



SALINAN

**WALI KOTA MADIUN
PROVINSI JAWA TIMUR**

**PERATURAN DAERAH KOTA MADIUN
NOMOR 6 TAHUN 2023
TENTANG
PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2023**

DENGAN RAHMAT TUHAN YANG MAHA ESA

WALI KOTA MADIUN,

- Menimbang** :
- a. bahwa untuk melaksanakan ketentuan Pasal 317 ayat (1) Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah, Wali Kota mengajukan Rancangan Peraturan Daerah tentang Perubahan Anggaran Pendapatan dan Belanja Daerah disertai penjelasan dan dokumen pendukung kepada Dewan Perwakilan Rakyat Daerah untuk memperoleh persetujuan bersama;
 - b. bahwa Rancangan Peraturan Daerah tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 yang diajukan sebagaimana dimaksud dalam huruf a merupakan perwujudan dari Perubahan Rencana Kerja Pemerintah Daerah Tahun 2023 yang dijabarkan ke dalam perubahan kebijakan umum anggaran pendapatan dan belanja daerah serta perubahan prioritas dan plafon anggaran sementara yang telah disepakati antara Pemerintah Daerah dengan Dewan Perwakilan Rakyat Daerah pada tanggal 26 Juli 2023;
 - c. bahwa berdasarkan pertimbangan sebagaimana dimaksud dalam huruf a dan huruf b, perlu menetapkan Peraturan Daerah tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023;

- Mengingat** : 1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;
2. Undang-Undang Nomor 16 Tahun 1950 tentang Pembentukan Daerah-Daerah Kota Besar dalam Lingkungan Propinsi Djawa Timur, Djawa Tengah, Djawa Barat dan Dalam Daerah Istimewa Jogjakarta sebagaimana telah diubah dengan Undang-Undang Nomor 13 Tahun 1954 tentang Pengubahan Undang-Undang NR 16 dan 17 Tahun 1950 (Republik Indonesia Dahulu) tentang Pembentukan Kota-Kota Besar dan Kota-Kota Ketjil di Jawa (Lembaran Negara Republik Indonesia Tahun 1954 Nomor 40, Tambahan Lembaran Negara Republik Indonesia Nomor 551);
3. Undang-Undang Nomor 28 Tahun 1999 tentang Penyelenggara Negara yang Bersih dan Bebas dari Korupsi, Kolusi dan Nepotisme (Lembaran Negara Republik Indonesia Tahun 1999 Nomor 75, Tambahan Lembaran Negara Republik Indonesia Nomor 3851);
4. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286);
5. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355);
6. Undang-Undang Nomor 15 Tahun 2004 tentang Pemeriksaan Pengelolaan dan Tanggung Jawab Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 66, Tambahan Lembaran Negara Republik Indonesia Nomor 4400);

7. Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Tahun 2011 Nomor 82, Tambahan Lembaran Negara Republik Indonesia Nomor 5234) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 13 Tahun 2022 tentang Perubahan Kedua Atas Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 143, Tambahan Lembaran Negara Republik Indonesia Nomor 6801);
8. 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);
9. 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);
10. Peraturan Pemerintah Nomor 49 Tahun 1982 tentang Perubahan Batas Wilayah Kotamadya Daerah Tingkat II Madiun (Lembaran Negara Republik Indonesia Tahun 1982 Nomor 76, Tambahan Lembaran Negara Republik Indonesia Nomor 3244);
11. 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);

12. Peraturan Pemerintah Nomor 23 Tahun 2005 tentang Pengelolaan Keuangan Badan Layanan Umum (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 48, Tambahan Lembaran Negara Republik Indonesia Nomor 4502) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 74 Tahun 2012 tentang Perubahan atas Peraturan Pemerintah Nomor 23 Tahun 2005 tentang Pengelolaan Keuangan Badan Layanan Umum Daerah (Lembaran Negara Republik Indonesia Tahun 2012 Nomor 171, Tambahan Lembaran Negara Republik Indonesia Nomor 5340);
13. Peraturan Pemerintah Nomor 56 Tahun 2005 tentang Sistem Informasi Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 138, Tambahan Lembaran Negara Republik Indonesia Nomor 4576) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 65 Tahun 2010 tentang Perubahan atas Peraturan Pemerintah Nomor 56 Tahun 2005 tentang Sistem Informasi Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2010 Nomor 110, Tambahan Lembaran Negara Republik Indonesia Nomor 5155);
14. Peraturan Pemerintah Nomor 8 Tahun 2006 tentang Pelaporan Keuangan dan Kinerja Instansi Pemerintah (Lembaran Negara Republik Indonesia Tahun 2006 Nomor 25, Tambahan Lembaran Negara Republik Indonesia Nomor 4614);
15. Peraturan Pemerintah Nomor 5 Tahun 2009 tentang Bantuan Keuangan Kepada Partai Politik (Lembaran Negara Republik Indonesia Tahun 2009 Nomor 18, Tambahan Lembaran Negara Republik Indonesia Nomor 4972) sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Pemerintah Nomor 1 Tahun 2018 tentang Perubahan Kedua atas Peraturan Pemerintah Nomor 5 Tahun 2009 tentang Bantuan Keuangan Kepada Partai Politik (Lembaran Negara Republik Indonesia Tahun 2018 Nomor 1, Tambahan Lembaran Negara Republik Indonesia Nomor 6177);

16. Peraturan Pemerintah Nomor 71 Tahun 2010 tentang Standar Akuntansi Pemerintahan (Lembaran Negara Republik Indonesia Tahun 2010 Nomor 123, Tambahan Lembaran Negara Republik Indonesia Nomor 5165);
17. Peraturan Pemerintah Nomor 2 Tahun 2012 tentang Hibah Daerah (Lembaran Negara Republik Indonesia Tahun 2012 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 5272);
18. Peraturan Pemerintah Nomor 12 Tahun 2017 tentang Pembinaan dan Pengawasan Penyelenggaraan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 73, Tambahan Lembaran Negara Republik Indonesia Nomor 6041);
19. Peraturan Pemerintah Nomor 2 Tahun 2018 tentang Standar Pelayanan Minimal (Lembaran Negara Republik Indonesia Tahun 2018 Nomor 2, Tambahan Lembaran Negara Republik Indonesia Nomor 6178);
20. Peraturan Pemerintah Nomor 56 Tahun 2018 tentang Pinjaman Daerah (Lembaran Negara Republik Indonesia Tahun 2018 Nomor 248, Tambahan Lembaran Negara Republik Indonesia Nomor 6279);
21. 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);
22. Peraturan Pemerintah Nomor 13 Tahun 2019 tentang Laporan dan Evaluasi Penyelenggaraan Pemerintah Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 52, Tambahan Lembaran Negara Republik Indonesia Nomor 6323);
23. Peraturan Pemerintah Nomor 37 Tahun 2023 tentang Pengelolaan Transfer ke Daerah (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 100, Tambahan Lembaran Negara Republik Indonesia Nomor 6883);

24. Peraturan Presiden Nomor 16 Tahun 2018 tentang Pengadaan Barang/Jasa Pemerintah sebagaimana telah diubah dengan Peraturan Presiden Nomor 12 Tahun 2021 tentang Perubahan atas Peraturan Presiden Nomor 16 Tahun 2018 tentang Pengadaan Barang/Jasa Pemerintah;
25. Peraturan Menteri Dalam Negeri Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2015 Nomor 2036) sebagaimana telah diubah dengan Peraturan Menteri Dalam Negeri Nomor 120 Tahun 2018 tentang Perubahan Atas Peraturan Menteri Dalam Negeri Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 157);
26. Peraturan Menteri Dalam Negeri Nomor 62 Tahun 2017 tentang Pengelompokan Kemampuan Keuangan Daerah Serta Pelaksanaan dan Pertanggungjawaban Dana Operasional (Berita Negara Republik Indonesia Tahun 2017 Nomor 1067);
27. Peraturan Menteri Dalam Negeri Nomor 70 Tahun 2019 tentang Sistem Informasi Pemerintahan Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 1114);
28. Peraturan Menteri Dalam Negeri Nomor 90 Tahun 2019 tentang Klasifikasi, Kodefikasi, dan Nomenklatur Perencanaan Pembangunan dan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 1447);
29. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
30. Peraturan Menteri Dalam Negeri Nomor 9 Tahun 2021 tentang Tata Cara Evaluasi Rancangan Peraturan Daerah tentang Anggaran Pendapatan dan Belanja Daerah, Rancangan Peraturan Daerah tentang Perubahan Anggaran Pendapatan dan Belanja Daerah, Rancangan Peraturan Kepala Daerah tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah, dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah (Berita Negara Republik Indonesia Tahun 2021 Nomor 431);

31. 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);
32. Peraturan Daerah Kota Madiun Nomor 09 Tahun 2012 tentang Bantuan Keuangan Kepada Partai Politik (Lembaran Daerah Kota Madiun Tahun 2012 Nomor 10/E);
33. Peraturan Daerah Kota Madiun Nomor 3 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah (Lembaran Daerah Kota Madiun Tahun 2014 Nomor 1/C) sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Daerah Kota Madiun Nomor 7 Tahun 2022 tentang Perubahan Kedua atas Peraturan Daerah Kota Madiun Nomor 3 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah (Lembaran Daerah Kota Madiun Tahun 2022 Nomor 1/C, Tambahan Lembaran Daerah Kota Madiun Nomor 106);
34. Peraturan Daerah Kota Madiun Nomor 6 Tahun 2017 tentang Pedoman Pembentukan Produk Hukum Daerah (Lembaran Daerah Kota Madiun Tahun 2017 Nomor 6/D, Tambahan Lembaran Daerah Kota Madiun Nomor 40);
35. Peraturan Daerah Kota Madiun Nomor 19 Tahun 2017 tentang Hak Keuangan dan Administratif Pimpinan dan Anggota Dewan Perwakilan Rakyat Daerah (Lembaran Daerah Kota Madiun Tahun 2017 Nomor 14/D, Tambahan Lembaran Daerah Kota Madiun Nomor 46);
36. Peraturan Daerah Kota Madiun Nomor 4 Tahun 2022 tentang Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 (Lembaran Daerah Kota Madiun Tahun 2022 Nomor 3/A);
37. Peraturan Daerah Kota Madiun Nomor 3 Tahun 2023 tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Lembaran Daerah Kota Madiun Tahun 2023 Nomor 1/A, Tambahan Lembaran Daerah Kota Madiun Nomor 109);

Dengan Persetujuan Bersama
DEWAN PERWAKILAN RAKYAT DAERAH KOTA MADIUN
dan
WALI KOTA MADIUN

MEMUTUSKAN:

**Menetapkan : PERATURAN DAERAH TENTANG PERUBAHAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN
2023.**

Pasal 1

Dalam Peraturan Daerah ini yang dimaksud dengan:

1. Daerah adalah Kota Madiun.
2. Pemerintah Daerah adalah Pemerintah Kota Madiun.
3. Anggaran Pendapatan dan Belanja Daerah yang selanjutnya disingkat APBD adalah Anggaran Pendapatan dan Belanja Daerah Kota Madiun.
4. Pendapatan Daerah adalah semua hak daerah yang diakui sebagai penambah nilai kekayaan bersih dalam periode tahun anggaran berkenaan.
5. Belanja Daerah adalah semua kewajiban Pemerintah Daerah yang diakui sebagai pengurang nilai kekayaan bersih dalam periode tahun anggaran berkenaan.
6. Pembiayaan adalah setiap penerimaan yang perlu dibayar kembali dan/atau pengeluaran yang akan diterima kembali, baik pada tahun anggaran berkenaan maupun pada tahun-tahun anggaran berikutnya.

Pasal 2

(1) Perubahan APBD terdiri atas Pendapatan Daerah, Belanja Daerah, dan Pembiayaan Daerah, dengan rincian sebagai berikut:

1. Pendapatan Daerah
 - a. Semula Rp. 1.071.012.267.175,00
 - b. Bertambah Rp. 17.804.842.333,00Jumlah Pendapatan Daerah
setelah perubahan Rp.1.088.817.109.508,00
2. Belanja Daerah
 - a. Semula Rp. 1.263.012.267.175,00
 - b. Bertambah Rp. 17.048.514.780,00Jumlah Belanja Daerah
setelah perubahan Rp. 1.280.060.781.955,00
Defisit (Rp. 191.243.672.447,00)
3. Pembiayaan Daerah
 - a. Penerimaan Rp. 191.243.672.447,00
 - b. Pengeluaran Rp. 0,00Jumlah Pembiayaan Netto Rp. 191.243.672.447,00
sisa lebih pembiayaan anggaran
tahun berkenaan Rp. 0,00

Pasal 3

Anggaran Pendapatan Daerah sebagaimana dimaksud dalam Pasal 2, bersumber dari:

1. Pendapatan Asli Daerah;
 - a. Semula Rp. 255.138.115.765,00
 - b. Bertambah Rp. 6.677.227.143,00Jumlah pendapatan asli daerah
setelah perubahan Rp. 261.815.342.908,00

2. Pendapatan Transfer;

| | |
|----------------------------|------------------------------|
| a. Semula | Rp. 815.874.151.410,00 |
| b. Bertambah | <u>Rp. 11.127.615.190,00</u> |
| Jumlah pendapatan transfer | Rp. 827.001.766.600,00 |

Pasal 4

(1) Pendapatan Asli Daerah setelah perubahan sebagaimana dimaksud dalam Pasal 3 angka 1, bersumber dari:

a. Pajak Daerah;

| | |
|---------------------|------------------------------|
| 1) Semula | Rp. 92.000.000.000,00 |
| 2) Bertambah | <u>Rp. 12.240.450.000,00</u> |
| Jumlah pajak daerah | Rp. 104.240.450.000,00 |

b. Retribusi Daerah;

| | |
|-------------------------|--------------------------|
| 1) Semula | Rp. 18.411.856.225,00 |
| 2) Bertambah | <u>Rp. 34.659.440,00</u> |
| Jumlah retribusi daerah | Rp. 18.446.515.665,00 |

c. Hasil pengelolaan kekayaan daerah yang dipisahkan;

| | |
|--------------|-----------------------------|
| 1) Semula | Rp. 15.158.702.324,00 |
| 2) Bertambah | <u>Rp. 1.001.991.703,00</u> |

Jumlah pengelolaan kekayaan daerah yang dipisahkan Rp. 16.160.694.027,00

d. Lain-lain pendapatan asli daerah yang sah;

| | |
|--------------|-------------------------------|
| 1) Semula | Rp. 129.567.557.216,00 |
| 2) Berkurang | <u>(Rp. 6.599.874.000,00)</u> |

Jumlah lain-lain pendapatan asli daerah yang sah Rp. 122.967.683.216,00

(2) Pendapatan Transfer setelah perubahan sebagaimana dimaksud dalam Pasal 3 angka 2, bersumber dari:

a. Transfer Pemerintah Pusat;

| | |
|--------------|---------------------------|
| 1) Semula | Rp. 730.401.876.000,00 |
| 2) Bertambah | <u>Rp. 317.500.000,00</u> |

Jumlah transfer pemerintah pusat Rp. 730.719.376.000,00

| | | |
|------------------------------|------------|--------------------------|
| b. Transfer Antar Daerah; | | |
| 1) Semula | Rp. | 85.472.275.410,00 |
| 2) Bertambah | <u>Rp.</u> | <u>10.810.115.190,00</u> |
| Jumlah transfer antar daerah | Rp. | 96.282.390.600,00 |

Pasal 5

Perubahan Anggaran Belanja Daerah sebagaimana dimaksud dalam Pasal 2, terdiri atas:

| | | |
|--|--------------|--------------------------|
| a. Belanja operasi; | | |
| 1) Semula | Rp. | 996.658.345.460,00 |
| 2) Bertambah | <u>Rp.</u> | <u>56.512.300.648,00</u> |
| Jumlah belanja operasi setelah perubahan | Rp. | 1.053.170.646.108,00 |
| b. Belanja modal; | | |
| 1) Semula | Rp. | 244.661.755.442,00 |
| 2) Berkurang | <u>(Rp.)</u> | <u>21.789.480.237,00</u> |
| Jumlah belanja modal setelah perubahan | Rp. | 222.872.275.205,00 |
| c. Belanja tidak terduga; | | |
| 1) Semula | Rp. | 21.692.166.273,00 |
| 2) Berkurang | <u>(Rp.)</u> | <u>17.674.305.631,00</u> |
| Jumlah belanja tidak terduga setelah perubahan | Rp. | 4.017.860.642,00 |

Pasal 6

(1) Belanja operasi sebagaimana dimaksud dalam Pasal 5 huruf a, terdiri atas:

| | | |
|--|--------------|--------------------------|
| a. Belanja pegawai; | | |
| 1) Semula | Rp. | 490.371.338.423,00 |
| 2) Berkurang | <u>(Rp.)</u> | <u>21.435.123.170,00</u> |
| Jumlah belanja pegawai setelah perubahan | Rp. | 468.936.215.253,00 |

b. Belanja barang dan jasa;

- 1) Semula Rp. 463.979.666.642,00
- 2) Bertambah Rp. 49.192.179.718,00

Jumlah belanja barang dan jasa

setelah perubahan Rp. 513.171.846.360,00

c. Belanja subsidi;

- 1) Semula Rp. 99.146.000,00
- 2) Bertambah Rp. 0,00

Jumlah belanja subsidi

setelah perubahan Rp. 99.146.000,00

d. Belanja hibah;

- 1) Semula Rp. 15.725.267.295,00
- 2) Bertambah Rp. 22.465.369.500,00

Jumlah belanja hibah

setelah perubahan Rp. 38.190.636.795,00

e. Belanja bantuan sosial;

- 1) Semula Rp. 26.482.927.100,00
- 2) Bertambah Rp. 6.289.874.600,00

Jumlah belanja bantuan sosial

setelah perubahan Rp. 32.772.801.700,00

(2) Belanja modal sebagaimana dimaksud dalam Pasal 5 huruf b, terdiri atas:

a. Belanja modal tanah;

- 1) Semula Rp. 3.482.130.000,00
- 2) Berkurang (Rp. 3.482.130.000,00)

Jumlah belanja modal tanah

setelah perubahan Rp. 0,00

b. Belanja modal peralatan dan mesin;

- 1) Semula Rp. 75.164.228.212,00
- 2) Berkurang (Rp. 2.019.224.963,00)

Jumlah belanja modal

peralatan dan mesin

setelah perubahan Rp. 73.145.003.249,00

c. Belanja modal gedung dan bangunan;

1) Semula Rp. 97.884.543.580,00

2) Berkurang (Rp. 14.630.031.830,00)

Jumlah modal gedung

dan bangunan

setelah perubahan Rp. 83.254.511.750,00

d. Belanja modal jalan, jaringan, dan irigasi;

1) Semula Rp. 63.458.770.080,00

2) Bertambah Rp. 577.343.085,00

Jumlah belanja modal jalan,

jaringan, dan irigasi

setelah perubahan Rp. 64.036.113.165,00

e. Belanja modal aset tetap lainnya;

1) Semula Rp. 4.672.083.570,00

2) Berkurang (Rp. 2.235.436.529,00)

Jumlah belanja modal aset

tetap lainnya

setelah perubahan Rp. 2.436.647.041,00

(3) Belanja tidak terduga sebagaimana dimaksud dalam Pasal 5

huruf c, terdiri atas:

a. Semula Rp. 21.692.166.273,00

b. Berkurang (Rp. 17.674.305.631,00)

Jumlah belanja tidak terduga

setelah perubahan Rp. 4.017.860.642,00

Pasal 7

Anggaran Pembiayaan Daerah sebagaimana dimaksud dalam
Pasal 2 yaitu Penerimaan Pembiayaan;

1) Semula Rp. 192.000.000.000,00

2) Berkurang (Rp. 756.327.553,00)

Jumlah penerimaan pembiayaan

setelah perubahan Rp. 191.243.672.447,00

Pasal 8

Penerimaan Pembiayaan sebagaimana dimaksud dalam Pasal 7 yaitu Sisa lebih perhitungan anggaran tahun sebelumnya;

- | | |
|--------------|------------------------------|
| 1) Semula | Rp. 192.000.000.000,00 |
| 2) Berkurang | (Rp. <u>756.327.553,00</u>) |

Jumlah sisa lebih perhitungan
anggaran tahun sebelumnya

setelah perubahan Rp. 191.243.672.447,00

Pasal 9

Uraian lebih lanjut perubahan APBD sebagaimana dimaksud dalam Pasal 2, tercantum dalam Lampiran yang merupakan bagian tidak terpisahkan dari Peraturan Daerah ini terdiri atas:

1. Lampiran I Ringkasan Perubahan APBD yang diklasifikasikan menurut Kelompok dan Jenis Pendapatan, Belanja dan Pembiayaan;
2. Lampiran II Ringkasan Perubahan APBD yang diklasifikasikan menurut Urusan Pemerintahan Daerah dan Organisasi;
3. Lampiran III Rincian Perubahan APBD menurut Urusan Pemerintah Daerah, Organisasi, Program, Kegiatan, Sub Kegiatan, Kelompok, Jenis Pendapatan, Belanja dan pembiayaan;
4. Lampiran IV Rekapitulasi Belanja menurut Urusan Pemerintahan Daerah, Organisasi, Program, Kegiatan beserta Hasil dan Sub Kegiatan beserta Keluaran;
5. Lampiran V Rekapitulasi Belanja Daerah untuk Keselarasan dan Keterpaduan Urusan Pemerintah Daerah dan Fungsi dalam Kerangka Pengelolaan Keuangan Negara;

6. Lampiran VI Rekapitulasi Belanja untuk Pemenuhan Standar Pelayanan Minimal;
7. Lampiran VII Sinkronisasi Program pada Rencana Pembangunan Jangka Menengah Daerah dengan Rancangan Perubahan APBD;
8. Lampiran VIII Sinkronisasi Program, Kegiatan dan Sub Kegiatan pada Rencana Kerja Pemerintah Daerah dan Prioritas dan Plafon Anggaran Sementara dengan Rancangan Perubahan APBD;
9. Lampiran IX Sinkronisasi Program Prioritas Nasional dengan Program Prioritas Daerah;
10. Lampiran X Daftar Jumlah Pegawai Per Golongan dan Per Jabatan;
11. Lampiran XI Daftar Piutang Daerah;
12. Lampiran XII Daftar Penyertaan Modal Daerah dan Investasi Daerah Lainnya;
13. Lampiran XIII Daftar Perkiraan Penambahan dan Pengurangan Aset Tetap Daerah dan Aset Lainnya;
14. Lampiran XIV Daftar Sub Kegiatan Tahun Jamak (*multy years*);
15. Lampiran XV Daftar Dana Cadangan; dan
16. Lampiran XVI Daftar Pinjaman Daerah.

Pasal 10

Ketentuan mengenai Penjabaran Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2023 diatur dalam Peraturan Wali Kota.

Pasal 11

Peraturan Daerah ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Daerah ini dengan penempatannya dalam Lembaran Daerah Kota Madiun.

Ditetapkan di Madiun

pada tanggal 15 September 2023

WALI KOTA MADIUN,

ttd

H. MAIDI

Diundangkan di Madiun

pada tanggal 15 September 2023

SEKRETARIS DAERAH,

ttd

SOEKO DWI HANDIARTO

LEMBARAN DAERAH KOTA MADIUN

TAHUN 2023 NOMOR 2/A

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

NOMOR REGISTER PERATURAN DAERAH KOTA MADIUN NOMOR 134-6/2023

KOTA MADIUN
RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT
KELOMPOK DAN JENIS 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) | 255.138.115.765 | 261.815.342.908 | 6.677.227.143 | 3 % |
| 4.1.01 | Pajak Daerah | 92.000.000.000 | 104.240.450.000 | 12.240.450.000 | 13 % |
| 4.1.02 | Retribusi Daerah | 18.411.856.225 | 18.446.515.665 | 34.659.440 | 0 % |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 15.158.702.324 | 16.160.694.027 | 1.001.991.703 | 7 % |
| 4.1.04 | Lain-lain PAD yang Sah | 129.567.557.216 | 122.967.683.216 | (6.599.874.000) | 5 % |
| 4.2 | PENDAPATAN TRANSFER | 815.874.151.410 | 827.001.766.600 | 11.127.615.190 | 1 % |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 730.401.876.000 | 730.719.376.000 | 317.500.000 | 0 % |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 85.472.275.410 | 96.282.390.600 | 10.810.115.190 | 13 % |
| | Jumlah Pendapatan | 1.071.012.267.175 | 1.088.817.109.508 | 17.804.842.333 | 2 % |
| 5 | BELANJA | | | | |
| 5.1 | BELANJA OPERASI | 996.658.345.460 | 1.053.170.646.108 | 56.512.300.648 | 6 % |
| 5.1.01 | Belanja Pegawai | 490.371.338.423 | 468.936.215.253 | (21.435.123.170) | 4 % |
| 5.1.02 | Belanja Barang dan Jasa | 463.979.666.642 | 513.171.846.360 | 49.192.179.718 | 11 % |
| 5.1.04 | Belanja Subsidi | 99.146.000 | 99.146.000 | 0 | 0 % |
| 5.1.05 | Belanja Hibah | 15.725.267.295 | 38.190.636.795 | 22.465.369.500 | 143 % |
| 5.1.06 | Belanja Bantuan Sosial | 26.482.927.100 | 32.772.801.700 | 6.289.874.600 | 24 % |
| 5.2 | BELANJA MODAL | 244.661.755.442 | 222.872.275.205 | (21.789.480.237) | 9 % |
| 5.2.01 | Belanja Modal Tanah | 3.482.130.000 | 0 | (3.482.130.000) | 100 % |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 75.164.228.212 | 73.145.003.249 | (2.019.224.963) | 3 % |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 97.884.543.580 | 83.254.511.750 | (14.630.031.830) | 15 % |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 63.458.770.080 | 64.036.113.165 | 577.343.085 | 1 % |
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 4.672.083.570 | 2.436.647.041 | (2.235.436.529) | 48 % |

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|------------|--|--------------------------|--------------------------|-------------------------|-------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 5.3 | BELANJA TIDAK TERDUGA | 21.692.166.273 | 4.017.860.642 | (17.674.305.631) | 81 % |
| 5.3.01 | Belanja Tidak Terduga | 21.692.166.273 | 4.017.860.642 | (17.674.305.631) | 81 % |
| | Jumlah Belanja | 1.263.012.267.175 | 1.280.060.781.955 | 17.048.514.780 | 1 % |
| | Total Surplus/(Defisit) | (192.000.000.000) | (191.243.672.447) | 756.327.553 | 0 % |
| | | | | | |
| 6 | PEMBIAYAAN | | | | |
| 6.1 | PENERIMAAN PEMBIAYAAN | 192.000.000.000 | 191.243.672.447 | (756.327.553) | 0 % |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 192.000.000.000 | 191.243.672.447 | (756.327.553) | 0 % |
| | Jumlah Penerimaan Pembiayaan | 192.000.000.000 | 191.243.672.447 | (756.327.553) | 0 % |
| | Jumlah Pengeluaran Pembiayaan | 0 | 0 | 0 | 0 % |
| | Pembiayaan Netto | 192.000.000.000 | 191.243.672.447 | (756.327.553) | 0 % |
| 6.3 | Sisa Lebih Pembiayaan Anggaran Daerah Tahun Berkenaan | 0 | 0 | 0 | 0 % |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2023

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | |
|------|---|-------------------|-----------------|-----------------|---------------------|------------------|-----------------|-------------------|-----------------|-----------------|---------------------|------------------|-----------------|
| | | Pendapatan | Belanja | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| I | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 121.029.520.000 | 571.639.770.250 | 230.908.885.473 | 0 | 0 | 802.548.655.723 | 114.246.270.000 | 600.952.283.144 | 198.586.215.105 | 0 | 0 | 799.538.498.249 |
| I 01 | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 0 | 249.480.270.230 | 61.409.691.234 | 0 | 0 | 310.889.961.464 | 0 | 246.073.986.271 | 59.034.025.807 | 0 | 0 | 305.108.012.078 |
| I 01 | 1.01.0.00.0.00.01.0000 Dinas Pendidikan | 0 | 209.798.279.171 | 57.687.827.793 | 0 | 0 | 267.486.106.964 | 0 | 208.297.117.314 | 54.856.545.864 | 0 | 0 | 263.153.663.178 |
| I 01 | 1.01.0.00.0.00.01.0001 SDN 01 Kartoharjo | 0 | 528.372.500 | 87.548.500 | 0 | 0 | 615.921.000 | 0 | 483.522.500 | 87.548.500 | 0 | 0 | 571.071.000 |
| I 01 | 1.01.0.00.0.00.01.0002 SDN 02 Kartoharjo | 0 | 207.396.250 | 5.730.750 | 0 | 0 | 213.127.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| I 01 | 1.01.0.00.0.00.01.0003 SDN 02 Kartoharjo | 0 | 210.351.000 | 28.205.000 | 0 | 0 | 238.556.000 | 0 | 398.134.800 | 14.668.200 | 0 | 0 | 412.803.000 |
| I 01 | 1.01.0.00.0.00.01.0004 SDN 01 Klegen | 0 | 551.779.000 | 82.347.000 | 0 | 0 | 634.126.000 | 0 | 533.589.300 | 95.196.700 | 0 | 0 | 628.786.000 |
| I 01 | 1.01.0.00.0.00.01.0005 SDN 02 Klegen | 0 | 286.911.000 | 30.715.000 | 0 | 0 | 317.626.000 | 0 | 286.091.400 | 28.564.600 | 0 | 0 | 314.656.000 |
| I 01 | 1.01.0.00.0.00.01.0006 SDN 03 Klegen | 0 | 525.613.000 | 114.000.000 | 0 | 0 | 639.613.000 | 0 | 570.882.100 | 62.790.900 | 0 | 0 | 633.673.000 |
| I 01 | 1.01.0.00.0.00.01.0007 SDN 04 Klegen | 0 | 208.894.000 | 28.872.000 | 0 | 0 | 237.766.000 | 0 | 223.676.800 | 30.649.200 | 0 | 0 | 254.326.000 |
| I 01 | 1.01.0.00.0.00.01.0008 SDN Oro Oro Ombo | 0 | 523.465.300 | 85.192.700 | 0 | 0 | 608.658.000 | 0 | 494.680.825 | 70.217.175 | 0 | 0 | 564.898.000 |
| I 01 | 1.01.0.00.0.00.01.0009 SDN 01 Rejomulyo | 0 | 198.458.450 | 34.548.550 | 0 | 0 | 233.007.000 | 0 | 311.375.000 | 70.847.000 | 0 | 0 | 382.222.000 |
| I 01 | 1.01.0.00.0.00.01.0010 SDN 02 Rejomulyo | 0 | 183.520.900 | 21.134.100 | 0 | 0 | 204.655.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| I 01 | 1.01.0.00.0.00.01.0011 SDN 01 Kanigoro | 0 | 223.732.000 | 5.000.000 | 0 | 0 | 228.732.000 | 0 | 222.742.000 | 5.000.000 | 0 | 0 | 227.742.000 |
| I 01 | 1.01.0.00.0.00.01.0012 SDN 02 Kanigoro | 0 | 330.271.900 | 75.690.100 | 0 | 0 | 405.962.000 | 0 | 352.333.350 | 81.078.650 | 0 | 0 | 433.412.000 |
| I 01 | 1.01.0.00.0.00.01.0013 SDN 03 Kanigoro | 0 | 346.681.000 | 44.750.000 | 0 | 0 | 391.431.000 | 0 | 336.681.000 | 44.750.000 | 0 | 0 | 381.431.000 |
| I 01 | 1.01.0.00.0.00.01.0014 SDN Sukosari | 0 | 208.582.900 | 5.534.100 | 0 | 0 | 214.117.000 | 0 | 171.150.400 | 18.795.100 | 0 | 0 | 189.945.500 |
| I 01 | 1.01.0.00.0.00.01.0015 SDN Pilangbango | 0 | 599.969.000 | 31.620.000 | 0 | 0 | 631.589.000 | 0 | 535.192.800 | 31.583.000 | 0 | 0 | 566.775.800 |
| I 01 | 1.01.0.00.0.00.01.0016 SDN 01 Tawangrejo | 0 | 362.126.100 | 1.599.400 | 0 | 0 | 363.725.500 | 0 | 281.329.694 | 38.355.806 | 0 | 0 | 319.685.500 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|----------------------------|------------------------|-----------------|---------------|---------------------|------------------|----------------|-------------|-------------------|---------------|---------------------|------------------|----------------|-------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 101 | 1.01.0.00.0.00.01.0017 | SDN 02 Tawangrejo | 0 | 206.581.750 | 24.188.250 | 0 | 0 | 230.770.000 | 0 | 176.881.750 | 33.188.250 | 0 | 0 | 210.070.000 |
| 101 | 1.01.0.00.0.00.01.0018 | SDN Kelun | 0 | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 0 | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 |
| 101 | 1.01.0.00.0.00.01.0019 | SDN 01 Manguharjo | 0 | 519.490.200 | 76.305.800 | 0 | 0 | 595.796.000 | 0 | 466.124.505 | 65.681.495 | 0 | 0 | 531.806.000 |
| 101 | 1.01.0.00.0.00.01.0020 | SDN 01 Nambangan Lor | 0 | 620.342.000 | 43.618.000 | 0 | 0 | 663.960.000 | 0 | 476.705.400 | 90.014.600 | 0 | 0 | 566.720.000 |
| 101 | 1.01.0.00.0.00.01.0021 | SDN 02 Nambangan Lor | 0 | 276.795.250 | 53.292.750 | 0 | 0 | 330.088.000 | 0 | 280.005.250 | 49.092.750 | 0 | 0 | 329.098.000 |
| 101 | 1.01.0.00.0.00.01.0022 | SDN 01 Madiun Lor | 0 | 274.962.000 | 9.200.000 | 0 | 0 | 284.162.000 | 0 | 254.652.000 | 10.700.000 | 0 | 0 | 265.352.000 |
| 101 | 1.01.0.00.0.00.01.0023 | SDN 02 Madiun Lor | 0 | 214.341.500 | 4.807.500 | 0 | 0 | 219.149.000 | 0 | 204.391.500 | 4.807.500 | 0 | 0 | 209.199.000 |
| 101 | 1.01.0.00.0.00.01.0024 | SDN 03 Madiun Lor | 0 | 903.922.500 | 47.739.500 | 0 | 0 | 951.662.000 | 0 | 893.021.200 | 46.760.800 | 0 | 0 | 939.782.000 |
| 101 | 1.01.0.00.0.00.01.0025 | SDN 04 Madiun Lor | 0 | 498.671.000 | 60.760.000 | 0 | 0 | 559.431.000 | 0 | 480.751.000 | 60.760.000 | 0 | 0 | 541.511.000 |
| 101 | 1.01.0.00.0.00.01.0026 | SDN 05 Madiun Lor | 0 | 696.304.747 | 96.729.253 | 0 | 0 | 793.034.000 | 0 | 709.174.747 | 96.729.253 | 0 | 0 | 805.904.000 |
| 101 | 1.01.0.00.0.00.01.0027 | SDN 01 Nambangan Kidul | 0 | 302.246.350 | 43.952.650 | 0 | 0 | 346.199.000 | 0 | 421.715.350 | 101.690.650 | 0 | 0 | 523.406.000 |
| 101 | 1.01.0.00.0.00.01.0028 | SDN 02 Nambangan Kidul | 0 | 187.046.350 | 73.590.650 | 0 | 0 | 260.637.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 | 1.01.0.00.0.00.01.0029 | SDN 03 Nambangan Kidul | 0 | 510.765.000 | 61.367.000 | 0 | 0 | 572.132.000 | 0 | 504.964.000 | 44.848.000 | 0 | 0 | 549.812.000 |
| 101 | 1.01.0.00.0.00.01.0030 | SDN 04 Nambangan Kidul | 0 | 260.906.450 | 30.185.550 | 0 | 0 | 291.092.000 | 0 | 255.897.500 | 31.234.500 | 0 | 0 | 287.132.000 |
| 101 | 1.01.0.00.0.00.01.0031 | SDN 01 Winongo | 0 | 501.982.000 | 96.892.000 | 0 | 0 | 598.874.000 | 0 | 501.254.000 | 83.760.000 | 0 | 0 | 585.014.000 |
| 101 | 1.01.0.00.0.00.01.0032 | SDN 02 Winongo | 0 | 219.810.000 | 10.000.000 | 0 | 0 | 229.810.000 | 0 | 231.790.000 | 0 | 0 | 0 | 231.790.000 |
| 101 | 1.01.0.00.0.00.01.0033 | SDN Ngegong | 0 | 291.674.200 | 29.701.800 | 0 | 0 | 321.376.000 | 0 | 299.594.200 | 29.701.800 | 0 | 0 | 329.296.000 |
| 101 | 1.01.0.00.0.00.01.0034 | SDN Patihan | 0 | 478.202.000 | 52.544.000 | 0 | 0 | 530.746.000 | 0 | 436.522.000 | 52.544.000 | 0 | 0 | 489.066.000 |
| 101 | 1.01.0.00.0.00.01.0035 | SDN 01 Pangongangan | 0 | 184.714.000 | 3.000.000 | 0 | 0 | 187.714.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 | 1.01.0.00.0.00.01.0036 | SDN 02 Pangongangan | 0 | 513.887.200 | 115.384.800 | 0 | 0 | 629.272.000 | 0 | 616.271.200 | 126.884.800 | 0 | 0 | 743.156.000 |
| 101 | 1.01.0.00.0.00.01.0037 | SDN Sogaten | 0 | 323.186.202 | 36.558.798 | 0 | 0 | 359.745.000 | 0 | 322.196.202 | 36.558.798 | 0 | 0 | 358.755.000 |
| 101 | 1.01.0.00.0.00.01.0038 | SDN 01 Taman | 0 | 766.791.350 | 96.079.650 | 0 | 0 | 862.871.000 | 0 | 797.290.250 | 85.380.750 | 0 | 0 | 882.671.000 |
| 101 | 1.01.0.00.0.00.01.0039 | SDN 02 Taman | 0 | 184.882.000 | 23.798.000 | 0 | 0 | 208.680.000 | 0 | 182.182.000 | 26.498.000 | 0 | 0 | 208.680.000 |
| 101 | 1.01.0.00.0.00.01.0040 | SDN 03 Taman | 0 | 249.640.000 | 34.159.000 | 0 | 0 | 283.799.000 | 0 | 252.610.000 | 34.159.000 | 0 | 0 | 286.769.000 |
| 101 | 1.01.0.00.0.00.01.0041 | SDN 01 Pandean | 0 | 546.673.200 | 63.352.800 | 0 | 0 | 610.026.000 | 0 | 578.203.200 | 63.352.800 | 0 | 0 | 641.556.000 |
| 101 | 1.01.0.00.0.00.01.0042 | SDN 02 Pandean | 0 | 559.762.689 | 117.327.311 | 0 | 0 | 677.090.000 | 0 | 548.772.689 | 117.327.311 | 0 | 0 | 666.100.000 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | | |
|-------------|----------------------------|---|------------------------|------------------------|-----------------------|------------------|----------------|------------------------|------------------------|------------------------|-----------------------|------------------|----------------|------------------------|--|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 1 01 | 1.01.0.00.0.00.01.0043 | SDN Banjarejo | 0 | 567.980.700 | 92.898.300 | 0 | 0 | 660.879.000 | 0 | 530.827.100 | 124.901.900 | 0 | 0 | 655.729.000 | |
| 1 01 | 1.01.0.00.0.00.01.0044 | SDN 01 Mojorejo | 0 | 312.088.000 | 21.847.000 | 0 | 0 | 333.935.000 | 0 | 301.228.000 | 18.847.000 | 0 | 0 | 320.075.000 | |
| 1 01 | 1.01.0.00.0.00.01.0045 | SDN 02 Mojorejo | 0 | 902.070.900 | 40.277.100 | 0 | 0 | 942.348.000 | 0 | 806.672.150 | 82.615.850 | 0 | 0 | 889.288.000 | |
| 1 01 | 1.01.0.00.0.00.01.0046 | SDN 01 Manisrejo | 0 | 572.187.050 | 75.233.950 | 0 | 0 | 647.421.000 | 0 | 537.729.600 | 63.057.000 | 0 | 0 | 600.786.600 | |
| 1 01 | 1.01.0.00.0.00.01.0047 | SDN 02 Manisrejo | 0 | 481.370.000 | 61.528.000 | 0 | 0 | 542.898.000 | 0 | 482.360.000 | 61.528.000 | 0 | 0 | 543.888.000 | |
| 1 01 | 1.01.0.00.0.00.01.0048 | SDN 03 Manisrejo | 0 | 345.761.800 | 10.035.200 | 0 | 0 | 355.797.000 | 0 | 307.717.400 | 15.769.600 | 0 | 0 | 323.487.000 | |
| 1 01 | 1.01.0.00.0.00.01.0049 | SDN 04 Manisrejo | 0 | 391.665.000 | 41.900.000 | 0 | 0 | 433.565.000 | 0 | 363.705.000 | 41.900.000 | 0 | 0 | 405.605.000 | |
| 1 01 | 1.01.0.00.0.00.01.0050 | SDN 01 Demangan | 0 | 224.227.000 | 23.846.000 | 0 | 0 | 248.073.000 | 0 | 263.000.200 | 36.532.800 | 0 | 0 | 299.533.000 | |
| 1 01 | 1.01.0.00.0.00.01.0051 | SDN 02 Demangan | 0 | 310.682.000 | 25.460.000 | 0 | 0 | 336.142.000 | 0 | 299.792.000 | 25.460.000 | 0 | 0 | 325.252.000 | |
| 1 01 | 1.01.0.00.0.00.01.0052 | SDN 01 Josenan | 0 | 332.201.300 | 25.218.700 | 0 | 0 | 357.420.000 | 0 | 330.917.374 | 19.572.626 | 0 | 0 | 350.490.000 | |
| 1 01 | 1.01.0.00.0.00.01.0053 | SDN 02 Josenan | 0 | 418.768.450 | 26.372.550 | 0 | 0 | 445.141.000 | 0 | 359.978.450 | 26.372.550 | 0 | 0 | 386.351.000 | |
| 1 01 | 1.01.0.00.0.00.01.0054 | SDN 03 Josenan | 0 | 180.044.200 | 10.444.800 | 0 | 0 | 190.489.000 | 0 | 177.225.500 | 10.293.500 | 0 | 0 | 187.519.000 | |
| 1 01 | 1.01.0.00.0.00.01.0055 | SDN Kejuron | 0 | 194.714.000 | 1.620.000 | 0 | 0 | 196.334.000 | 0 | 182.734.000 | 1.620.000 | 0 | 0 | 184.354.000 | |
| 1 01 | 1.01.0.00.0.00.01.0056 | SDN Kuncen | 0 | 218.754.450 | 12.484.550 | 0 | 0 | 231.239.000 | 0 | 221.464.450 | 26.334.550 | 0 | 0 | 247.799.000 | |
| 1 01 | 1.01.0.00.0.00.01.0057 | SMPN 1 | 0 | 1.887.561.550 | 109.672.450 | 0 | 0 | 1.997.234.000 | 0 | 1.813.814.050 | 142.809.950 | 0 | 0 | 1.956.624.000 | |
| 1 01 | 1.01.0.00.0.00.01.0058 | SMPN 2 | 0 | 1.561.784.000 | 9.640.800 | 0 | 0 | 1.571.424.800 | 0 | 1.491.562.200 | 60.840.800 | 0 | 0 | 1.552.403.000 | |
| 1 01 | 1.01.0.00.0.00.01.0059 | SMPN 3 | 0 | 1.225.131.000 | 53.288.000 | 0 | 0 | 1.278.419.000 | 0 | 1.191.181.000 | 53.288.000 | 0 | 0 | 1.244.469.000 | |
| 1 01 | 1.01.0.00.0.00.01.0060 | SMPN 4 | 0 | 1.558.744.650 | 118.450.350 | 0 | 0 | 1.677.195.000 | 0 | 1.482.153.800 | 113.948.200 | 0 | 0 | 1.596.102.000 | |
| 1 01 | 1.01.0.00.0.00.01.0061 | SMPN 5 | 0 | 1.064.733.100 | 226.169.900 | 0 | 0 | 1.290.903.000 | 0 | 1.064.542.200 | 226.360.800 | 0 | 0 | 1.290.903.000 | |
| 1 01 | 1.01.0.00.0.00.01.0062 | SMPN 6 | 0 | 1.392.702.400 | 118.729.600 | 0 | 0 | 1.511.432.000 | 0 | 1.318.236.900 | 135.729.600 | 0 | 0 | 1.453.966.500 | |
| 1 01 | 1.01.0.00.0.00.01.0063 | SMPN 7 | 0 | 1.480.974.350 | 117.035.650 | 0 | 0 | 1.598.010.000 | 0 | 1.404.646.350 | 117.003.650 | 0 | 0 | 1.521.650.000 | |
| 1 01 | 1.01.0.00.0.00.01.0064 | SMPN 8 | 0 | 890.447.000 | 76.435.000 | 0 | 0 | 966.882.000 | 0 | 838.957.000 | 162.925.000 | 0 | 0 | 1.001.882.000 | |
| 1 01 | 1.01.0.00.0.00.01.0065 | SMPN 9 | 0 | 1.074.226.000 | 152.398.000 | 0 | 0 | 1.226.624.000 | 0 | 1.036.585.600 | 289.468.400 | 0 | 0 | 1.326.054.000 | |
| 1 01 | 1.01.0.00.0.00.01.0066 | SMPN 10 | 0 | 1.401.072.950 | 11.198.250 | 0 | 0 | 1.412.271.200 | 0 | 1.338.842.750 | 100.057.250 | 0 | 0 | 1.438.900.000 | |
| 1 01 | 1.01.0.00.0.00.01.0067 | SMPN 11 | 0 | 1.433.468.000 | 66.390.000 | 0 | 0 | 1.499.858.000 | 0 | 1.396.952.000 | 44.756.000 | 0 | 0 | 1.441.708.000 | |
| 1 01 | 1.01.0.00.0.00.01.0068 | SMPN 12 | 0 | 1.019.386.050 | 65.414.950 | 0 | 0 | 1.084.801.000 | 0 | 967.356.050 | 65.414.950 | 0 | 0 | 1.032.771.000 | |
| 1 01 | 1.01.0.00.0.00.01.0069 | SMPN 13 | 0 | 1.339.095.400 | 40.551.600 | 0 | 0 | 1.379.647.000 | 0 | 1.221.210.400 | 38.051.600 | 0 | 0 | 1.259.262.000 | |
| 1 01 | 1.01.0.00.0.00.01.0070 | SMPN 14 | 0 | 788.088.000 | 54.469.000 | 0 | 0 | 842.557.000 | 0 | 630.768.000 | 54.469.000 | 0 | 0 | 685.237.000 | |
| 1 02 | | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 120.199.520.000 | 217.435.844.550 | 41.714.508.214 | 0 | 0 | 259.150.352.764 | 113.379.270.000 | 228.709.461.873 | 33.528.384.417 | 0 | 0 | 262.237.846.290 | |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|----------------------------|---|--------------------|-----------------------|------------------------|------------------|----------------|------------------------|--------------------|-----------------------|-----------------------|------------------|----------------|------------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 | 1.02.2.14.0.00.03.0000 | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 120.199.520.000 | 88.945.147.300 | 2.065.005.580 | 0 | 0 | 91.010.152.880 | 113.379.270.000 | 98.758.521.182 | 2.475.063.633 | 0 | 0 | 101.233.584.815 |
| 1 02 | 1.02.2.14.0.00.03.0001 | Rumah Sakit Umum Daerah Kota Madiun | 0 | 114.703.516.150 | 39.027.858.134 | 0 | 0 | 153.731.374.284 | 0 | 112.514.497.391 | 30.382.179.484 | 0 | 0 | 142.896.676.875 |
| 1 02 | 1.02.2.14.0.00.03.0002 | Puskesmas Manguharjo | 0 | 2.339.665.000 | 100.000.000 | 0 | 0 | 2.439.665.000 | 0 | 2.912.933.500 | 100.000.000 | 0 | 0 | 3.012.933.500 |
| 1 02 | 1.02.2.14.0.00.03.0003 | Puskesmas Ngegong | 0 | 1.916.431.550 | 102.185.050 | 0 | 0 | 2.018.616.600 | 0 | 2.478.921.250 | 108.081.850 | 0 | 0 | 2.587.003.100 |
| 1 02 | 1.02.2.14.0.00.03.0004 | Puskesmas Sukosari | 0 | 2.213.990.000 | 100.000.000 | 0 | 0 | 2.313.990.000 | 0 | 2.836.166.500 | 100.000.000 | 0 | 0 | 2.936.166.500 |
| 1 02 | 1.02.2.14.0.00.03.0005 | Puskesmas Tawangrejo | 0 | 1.916.825.550 | 74.269.450 | 0 | 0 | 1.991.095.000 | 0 | 2.524.800.050 | 117.869.450 | 0 | 0 | 2.642.669.500 |
| 1 02 | 1.02.2.14.0.00.03.0006 | Puskesmas Banjarejo | 0 | 2.881.249.000 | 101.710.000 | 0 | 0 | 2.982.959.000 | 0 | 3.557.767.000 | 101.710.000 | 0 | 0 | 3.659.477.000 |
| 1 02 | 1.02.2.14.0.00.03.0007 | Puskesmas Demangan | 0 | 2.519.020.000 | 143.480.000 | 0 | 0 | 2.662.500.000 | 0 | 3.125.855.000 | 143.480.000 | 0 | 0 | 3.269.335.000 |
| 1 03 | | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 755.000.000 | 22.409.244.586 | 113.511.777.840 | 0 | 0 | 135.921.022.426 | 755.000.000 | 40.983.561.184 | 91.167.186.990 | 0 | 0 | 132.150.748.174 |
| 1 03 | 1.03.0.00.0.00.01.0000 | Dinas Pekerjaan Umum dan Penataan Ruang | 755.000.000 | 22.409.244.586 | 113.511.777.840 | 0 | 0 | 135.921.022.426 | 755.000.000 | 40.983.561.184 | 91.167.186.990 | 0 | 0 | 132.150.748.174 |
| 1 04 | | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 75.000.000 | 27.879.641.920 | 13.522.901.785 | 0 | 0 | 41.402.543.705 | 112.000.000 | 28.479.839.472 | 13.727.464.233 | 0 | 0 | 42.207.303.705 |
| 1 04 | 1.04.2.10.0.00.02.0000 | Dinas Perumahan Rakyat dan Kawasan Permukiman | 75.000.000 | 27.879.641.920 | 13.522.901.785 | 0 | 0 | 41.402.543.705 | 112.000.000 | 28.479.839.472 | 13.727.464.233 | 0 | 0 | 42.207.303.705 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|---|-------------------|-----------------|---------------|---------------------|------------------|-----------------|---------------|-------------------|---------------|---------------------|------------------|-----------------|--|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 05 | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 0 | 27.750.133.100 | 749.054.900 | 0 | 0 | 28.499.188.000 | 0 | 28.423.096.305 | 848.132.500 | 0 | 0 | 29.271.228.805 | |
| 1 05 | 1.05.0.00.0.00.03.0000 Satuan Polisi Pamong Praja dan Pemadam Kebakaran | 0 | 24.021.493.100 | 716.694.900 | 0 | 0 | 24.738.188.000 | 0 | 24.691.107.305 | 819.121.500 | 0 | 0 | 25.510.228.805 | |
| 1 05 | 1.05.0.00.0.00.04.0000 Badan Penanggulangan Bencana Daerah | 0 | 3.728.640.000 | 32.360.000 | 0 | 0 | 3.761.000.000 | 0 | 3.731.989.000 | 29.011.000 | 0 | 0 | 3.761.000.000 | |
| 1 06 | URUSAN PEMERINTAHAN BIDANG SOSIAL | 0 | 26.684.635.864 | 951.500 | 0 | 0 | 26.685.587.364 | 0 | 28.282.338.039 | 281.021.158 | 0 | 0 | 28.563.359.197 | |
| 1 06 | 1.06.2.08.0.00.02.0000 Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 0 | 26.684.635.864 | 951.500 | 0 | 0 | 26.685.587.364 | 0 | 28.282.338.039 | 281.021.158 | 0 | 0 | 28.563.359.197 | |
| 2 | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 6.036.739.900 | 127.429.764.310 | 6.578.486.868 | 0 | 0 | 134.008.251.178 | 5.573.415.840 | 135.131.154.306 | 6.719.660.520 | 0 | 0 | 141.850.814.826 | |
| 2 07 | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 0 | 8.948.215.914 | 3.500.000 | 0 | 0 | 8.951.715.914 | 0 | 11.078.519.615 | 200.238.928 | 0 | 0 | 11.278.758.543 | |
| 2 07 | 2.07.2.17.3.31.10.0000 Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 0 | 8.948.215.914 | 3.500.000 | 0 | 0 | 8.951.715.914 | 0 | 11.078.519.615 | 200.238.928 | 0 | 0 | 11.278.758.543 | |
| 2 08 | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 0 | 2.380.001.150 | 0 | 0 | 0 | 2.380.001.150 | 0 | 2.057.950.700 | 0 | 0 | 0 | 2.057.950.700 | |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | | | |
|------|----------------------------|-------------------|--|----------------|---------------------|------------------|------------|----------------|-------------------|----------------|---------------------|------------------|----------------|----------------|---|---------------|
| | | Pendapatan | Belanja | | | | Pendapatan | Belanja | | | | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 2 08 | 1.06.2.08.0.00.02.0000 | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 0 | 2.380.001.150 | 0 | 0 | 0 | 0 | 2.380.001.150 | 0 | 2.057.950.700 | 0 | 0 | 0 | 2.057.950.700 |
| 2 09 | | 93.477.000 | URUSAN PEMERINTAHAN BIDANG PANGAN | 6.876.702.000 | 1.112.442.000 | 0 | 0 | 7.989.144.000 | 93.477.000 | 7.207.544.057 | 243.868.443 | 0 | 0 | 7.451.412.500 | | |
| 2 09 | 2.09.3.27.3.25.02.0000 | 93.477.000 | Dinas Ketahanan Pangan dan Pertanian | 6.876.702.000 | 1.112.442.000 | 0 | 0 | 7.989.144.000 | 93.477.000 | 7.207.544.057 | 243.868.443 | 0 | 0 | 7.451.412.500 | | |
| 2 10 | | 0 | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 131.200.000 | 0 | 0 | 0 | 131.200.000 | 0 | 314.600.000 | 0 | 0 | 0 | 314.600.000 | | |
| 2 10 | 1.04.2.10.0.00.02.0000 | 0 | Dinas Perumahan Rakyat dan Kawasan Permukiman | 131.200.000 | 0 | 0 | 0 | 131.200.000 | 0 | 314.600.000 | 0 | 0 | 0 | 314.600.000 | | |
| 2 11 | | 155.000.000 | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 23.550.635.916 | 3.148.431.750 | 0 | 0 | 26.699.067.666 | 155.000.000 | 23.553.014.316 | 3.252.051.750 | 0 | 0 | 26.805.066.066 | | |
| 2 11 | 2.11.0.00.0.00.05.0000 | 155.000.000 | Dinas Lingkungan Hidup | 23.550.635.916 | 3.148.431.750 | 0 | 0 | 26.699.067.666 | 155.000.000 | 23.553.014.316 | 3.252.051.750 | 0 | 0 | 26.805.066.066 | | |
| 2 12 | | 0 | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 6.597.602.194 | 72.042.000 | 0 | 0 | 6.669.644.194 | 0 | 6.593.187.813 | 290.956.381 | 0 | 0 | 6.884.144.194 | | |
| 2 12 | 2.12.2.24.0.00.01.0000 | 0 | Dinas Kependudukan dan Pencatatan Sipil | 6.597.602.194 | 72.042.000 | 0 | 0 | 6.669.644.194 | 0 | 6.593.187.813 | 290.956.381 | 0 | 0 | 6.884.144.194 | | |
| 2 14 | | 0 | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 2.508.506.072 | 763.900.000 | 0 | 0 | 3.272.406.072 | 0 | 4.181.259.200 | 986.032.900 | 0 | 0 | 5.167.292.100 | | |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|----------------------------|---|----------------------|-----------------------|----------------------|------------------|----------------|-----------------------|----------------------|-----------------------|----------------------|------------------|----------------|-----------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 214 | 1.02.2.14.0.00.03.0000 | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 0 | 2.508.506.072 | 763.900.000 | 0 | 0 | 3.272.406.072 | 0 | 4.181.259.200 | 986.032.900 | 0 | 0 | 5.167.292.100 |
| 215 | | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 4.428.262.900 | 16.558.791.288 | 1.296.372.678 | 0 | 0 | 17.855.163.966 | 3.964.938.840 | 16.893.350.288 | 1.410.713.678 | 0 | 0 | 18.304.063.966 |
| 215 | 2.15.0.00.0.00.01.0000 | Dinas Perhubungan | 4.428.262.900 | 16.558.791.288 | 1.296.372.678 | 0 | 0 | 17.855.163.966 | 3.964.938.840 | 16.893.350.288 | 1.410.713.678 | 0 | 0 | 18.304.063.966 |
| 216 | | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 160.000.000 | 29.479.872.217 | 2.500.000 | 0 | 0 | 29.482.372.217 | 160.000.000 | 30.886.626.258 | 156.500.000 | 0 | 0 | 31.043.126.258 |
| 216 | 2.16.2.20.2.21.04.0000 | Dinas Komunikasi dan Informatika | 160.000.000 | 29.479.872.217 | 2.500.000 | 0 | 0 | 29.482.372.217 | 160.000.000 | 30.886.626.258 | 156.500.000 | 0 | 0 | 31.043.126.258 |
| 217 | | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 0 | 841.669.506 | 0 | 0 | 0 | 841.669.506 | 0 | 843.889.506 | 0 | 0 | 0 | 843.889.506 |
| 217 | 2.07.2.17.3.31.10.0000 | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 0 | 841.669.506 | 0 | 0 | 0 | 841.669.506 | 0 | 843.889.506 | 0 | 0 | 0 | 843.889.506 |
| 218 | | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 0 | 6.954.951.247 | 58.700.000 | 0 | 0 | 7.013.651.247 | 0 | 7.244.852.247 | 58.700.000 | 0 | 0 | 7.303.552.247 |
| 218 | 2.18.3.32.0.00.06.0000 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 0 | 6.954.951.247 | 58.700.000 | 0 | 0 | 7.013.651.247 | 0 | 7.244.852.247 | 58.700.000 | 0 | 0 | 7.303.552.247 |
| 219 | | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 0 | 6.566.546.361 | 0 | 0 | 0 | 6.566.546.361 | 0 | 7.968.389.861 | 0 | 0 | 0 | 7.968.389.861 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|----------------------------|--|----------------------|-----------------------|---------------------|------------------|------------|-----------------------|----------------------|-----------------------|---------------------|------------------|----------------|-----------------------|
| | | Pendapatan | Belanja | | | | Pendapatan | Belanja | | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 19 | 2.22.2.19.3.26.04.0000 | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 0 | 6.566.546.361 | 0 | 0 | 0 | 6.566.546.361 | 0 | 7.968.389.861 | 0 | 0 | 0 | 7.968.389.861 |
| 2 20 | | URUSAN PEMERINTAHAN BIDANG STATISTIK | 0 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 | 125.000.000 | 0 | 0 | 0 | 125.000.000 |
| 2 20 | 2.16.2.20.2.21.04.0000 | Dinas Komunikasi dan Informatika | 0 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 | 125.000.000 | 0 | 0 | 0 | 125.000.000 |
| 2 21 | | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 0 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 |
| 2 21 | 2.16.2.20.2.21.04.0000 | Dinas Komunikasi dan Informatika | 0 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 |
| 2 22 | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 1.200.000.000 | 8.610.074.689 | 17.800.000 | 0 | 0 | 8.627.874.689 | 1.200.000.000 | 8.882.974.689 | 17.800.000 | 0 | 0 | 8.900.774.689 |
| 2 22 | 2.22.2.19.3.26.04.0000 | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 1.200.000.000 | 8.610.074.689 | 17.800.000 | 0 | 0 | 8.627.874.689 | 1.200.000.000 | 8.882.974.689 | 17.800.000 | 0 | 0 | 8.900.774.689 |
| 2 23 | | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 0 | 6.213.181.656 | 77.798.440 | 0 | 0 | 6.290.980.096 | 0 | 6.163.652.983 | 77.798.440 | 0 | 0 | 6.241.451.423 |
| 2 23 | 2.23.2.24.0.00.02.0000 | Dinas Perpustakaan dan Kearsipan | 0 | 6.213.181.656 | 77.798.440 | 0 | 0 | 6.290.980.096 | 0 | 6.163.652.983 | 77.798.440 | 0 | 0 | 6.241.451.423 |
| 2 24 | | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 0 | 818.942.100 | 0 | 0 | 0 | 818.942.100 | 0 | 868.470.773 | 0 | 0 | 0 | 868.470.773 |
| 2 24 | 2.23.2.24.0.00.02.0000 | Dinas Perpustakaan dan Kearsipan | 0 | 818.942.100 | 0 | 0 | 0 | 818.942.100 | 0 | 868.470.773 | 0 | 0 | 0 | 868.470.773 |
| 3 | | URUSAN PEMERINTAHAN PILIHAN | 4.383.984.300 | 21.352.838.284 | 283.680.000 | 0 | 0 | 21.636.518.284 | 5.031.984.300 | 25.922.927.284 | 490.868.300 | 0 | 0 | 26.413.795.584 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|---|-------------------|-----------------|---------------|---------------------|------------------|----------------|----------------|-------------------|----------------|---------------------|------------------|----------------|----------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 3 25 | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 0 | 408.932.000 | 0 | 0 | 0 | 0 | 408.932.000 | 0 | 401.308.200 | 3.196.800 | 0 | 0 | 404.505.000 |
| 3 25 | 2.09.3.27.3.25.02.0000 Dinas Ketahanan Pangan dan Pertanian | 0 | 408.932.000 | 0 | 0 | 0 | 0 | 408.932.000 | 0 | 401.308.200 | 3.196.800 | 0 | 0 | 404.505.000 |
| 3 26 | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 0 | 1.736.446.866 | 0 | 0 | 0 | 0 | 1.736.446.866 | 0 | 1.856.446.866 | 0 | 0 | 0 | 1.856.446.866 |
| 3 26 | 2.22.2.19.3.26.04.0000 Dinas Kebudayaan, Pariwisata, Pemuda dan Olah Raga | 0 | 1.736.446.866 | 0 | 0 | 0 | 0 | 1.736.446.866 | 0 | 1.856.446.866 | 0 | 0 | 0 | 1.856.446.866 |
| 3 27 | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 0 | 2.598.472.000 | 278.180.000 | 0 | 0 | 0 | 2.876.652.000 | 0 | 4.990.238.800 | 344.503.500 | 0 | 0 | 5.334.742.300 |
| 3 27 | 2.09.3.27.3.25.02.0000 Dinas Ketahanan Pangan dan Pertanian | 0 | 2.598.472.000 | 278.180.000 | 0 | 0 | 0 | 2.876.652.000 | 0 | 4.990.238.800 | 344.503.500 | 0 | 0 | 5.334.742.300 |
| 3 30 | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 4.383.984.300 | 16.282.888.030 | 5.500.000 | 0 | 0 | 0 | 16.288.388.030 | 5.031.984.300 | 16.209.620.030 | 143.168.000 | 0 | 0 | 16.352.788.030 |
| 3 30 | 3.30.0.00.0.00.01.0000 Dinas Perdagangan | 4.383.984.300 | 16.282.888.030 | 5.500.000 | 0 | 0 | 0 | 16.288.388.030 | 5.031.984.300 | 16.209.620.030 | 143.168.000 | 0 | 0 | 16.352.788.030 |
| 3 31 | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 0 | 286.998.388 | 0 | 0 | 0 | 0 | 286.998.388 | 0 | 2.465.313.388 | 0 | 0 | 0 | 2.465.313.388 |
| 3 31 | 2.07.2.17.3.31.10.0000 Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 0 | 286.998.388 | 0 | 0 | 0 | 0 | 286.998.388 | 0 | 2.465.313.388 | 0 | 0 | 0 | 2.465.313.388 |
| 3 32 | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 | 0 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | | |
|------|----------------------------|-------------------|---|----------------|------------------------|-----------------------|----------------|------------------------|------------------------|-----------------------|------------------------|----------------------|----------------|-----------------------|------------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 3 32 | 2.18.3.32.0.00.06.0000 | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 |
| 4 | | 0 | UNSUR PENDUKUNG URUSAN PEMERINTAHAN | 0 | 105.211.499.398 | 4.295.600.068 | 0 | 0 | 109.507.099.466 | 0 | 109.793.543.056 | 2.190.380.255 | 0 | 0 | 111.983.923.311 |
| 4 01 | | 0 | SEKRETARIAT DAERAH | 0 | 60.577.447.594 | 4.289.495.068 | 0 | 0 | 64.866.942.662 | 0 | 63.293.511.502 | 2.004.947.255 | 0 | 0 | 65.298.458.757 |
| 4 01 | 4.01.0.00.0.00.01.0001 | 0 | Bagian Pemerintahan | 0 | 3.281.358.600 | 0 | 0 | 0 | 3.281.358.600 | 0 | 3.485.337.600 | 0 | 0 | 0 | 3.485.337.600 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 0 | Bagian Organisasi | 0 | 2.581.045.808 | 2.767.050 | 0 | 0 | 2.583.812.858 | 0 | 2.583.299.580 | 26.267.344 | 0 | 0 | 2.609.566.924 |
| 4 01 | 4.01.0.00.0.00.01.0003 | 0 | Bagian Hukum | 0 | 2.607.420.284 | 7.500.000 | 0 | 0 | 2.614.920.284 | 0 | 2.367.038.358 | 247.881.926 | 0 | 0 | 2.614.920.284 |
| 4 01 | 4.01.0.00.0.00.01.0004 | 0 | Bagian Pengadaan Barang / Jasa dan Administrasi Pembangunan | 0 | 3.209.047.704 | 41.617.633 | 0 | 0 | 3.250.665.337 | 0 | 3.202.387.737 | 48.277.600 | 0 | 0 | 3.250.665.337 |
| 4 01 | 4.01.0.00.0.00.01.0005 | 0 | Bagian Perekonomian dan Kesejahteraan Rakyat | 0 | 14.122.750.699 | 2.778.265.065 | 0 | 0 | 16.901.015.764 | 0 | 14.920.880.794 | 178.265.065 | 0 | 0 | 15.099.145.859 |
| 4 01 | 4.01.0.00.0.00.01.0006 | 0 | Bagian Umum | 0 | 34.775.824.499 | 1.459.345.320 | 0 | 0 | 36.235.169.819 | 0 | 36.734.567.433 | 1.504.255.320 | 0 | 0 | 38.238.822.753 |
| 4 02 | | 0 | SEKRETARIAT DPRD | 0 | 44.634.051.804 | 6.105.000 | 0 | 0 | 44.640.156.804 | 0 | 46.500.031.554 | 185.433.000 | 0 | 0 | 46.685.464.554 |
| 4 02 | 4.02.0.00.0.00.01.0000 | 0 | Sekretariat DPRD | 0 | 44.634.051.804 | 6.105.000 | 0 | 0 | 44.640.156.804 | 0 | 46.500.031.554 | 185.433.000 | 0 | 0 | 46.685.464.554 |
| 5 | | 937.142.522.975 | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 91.105.376.273 | 828.860.530 | 21.692.166.273 | 0 | 113.626.403.076 | 960.759.234.368 | 88.548.342.111 | 1.438.751.975 | 4.017.860.642 | 0 | 94.004.954.728 | |
| 5 01 | | 0 | PERENCANAAN | 0 | 9.648.355.290 | 5.494.500 | 0 | 0 | 9.653.849.790 | 0 | 10.466.804.763 | 45.077.300 | 0 | 0 | 10.511.882.063 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 0 | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 0 | 9.648.355.290 | 5.494.500 | 0 | 0 | 9.653.849.790 | 0 | 10.466.804.763 | 45.077.300 | 0 | 0 | 10.511.882.063 |
| 5 02 | | 937.042.522.975 | KEUANGAN | 68.300.854.919 | 810.046.030 | 21.692.166.273 | 0 | 90.803.067.222 | 960.659.234.368 | 65.166.668.342 | 1.151.456.530 | 4.017.860.642 | 0 | 70.335.985.514 | |
| 5 02 | 5.02.0.00.0.00.02.0000 | 845.042.522.975 | Badan Keuangan dan Aset Daerah | 58.533.716.533 | 663.100.000 | 21.692.166.273 | 0 | 80.888.982.806 | 856.418.784.368 | 54.745.460.388 | 855.100.000 | 4.017.860.642 | 0 | 59.618.421.030 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 92.000.000.000 | Badan Pendapatan Daerah | 9.767.138.386 | 146.946.030 | 0 | 0 | 9.914.084.416 | 104.240.450.000 | 10.421.207.954 | 296.356.530 | 0 | 0 | 10.717.564.484 | |
| 5 03 | | 100.000.000 | KEPEGAWAIAN | 9.322.590.709 | 13.320.000 | 0 | 0 | 9.335.910.709 | 100.000.000 | 9.111.492.564 | 242.218.145 | 0 | 0 | 9.353.710.709 | |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|----------------------------|--|-----------------|----------------|---------------------|------------------|----------------|----------------|-------------------|----------------|---------------------|------------------|----------------|----------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 03 | 5.03.5.04.0.00.01.0000 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 100.000.000 | 9.322.590.709 | 13.320.000 | 0 | 0 | 9.335.910.709 | 100.000.000 | 9.111.492.564 | 242.218.145 | 0 | 0 | 9.353.710.709 |
| 5 04 | | PENDIDIKAN DAN PELATIHAN | 0 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 0 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 |
| 5 04 | 5.03.5.04.0.00.01.0000 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 0 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 0 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 |
| 5 05 | | PENELITIAN DAN PENGEMBANGAN | 0 | 1.374.268.455 | 0 | 0 | 0 | 1.374.268.455 | 0 | 1.344.069.542 | 0 | 0 | 0 | 1.344.069.542 |
| 5 05 | 5.01.5.05.0.00.02.0000 | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 0 | 1.374.268.455 | 0 | 0 | 0 | 1.374.268.455 | 0 | 1.344.069.542 | 0 | 0 | 0 | 1.344.069.542 |
| 6 | | UNSUR PENGAWASAN URUSAN PEMERINTAHAN | 0 | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 0 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 |
| 6 01 | | INSPEKTORAT DAERAH | 0 | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 0 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 |
| 6 01 | 6.01.0.00.0.00.01.0000 | Inspektorat Daerah | 0 | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 0 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 |
| 7 | | UNSUR KEWILAYAHAN | 2.419.500.000 | 61.545.012.913 | 1.199.919.800 | 0 | 0 | 62.744.932.713 | 3.206.205.000 | 63.161.893.863 | 12.880.076.347 | 0 | 0 | 76.041.970.210 |
| 7 01 | | KECAMATAN | 2.419.500.000 | 61.545.012.913 | 1.199.919.800 | 0 | 0 | 62.744.932.713 | 3.206.205.000 | 63.161.893.863 | 12.880.076.347 | 0 | 0 | 76.041.970.210 |
| 7 01 | 7.01.0.00.0.00.01.0000 | Kecamatan Manguharjo | 614.500.000 | 14.360.546.695 | 8.158.500 | 0 | 0 | 14.368.705.195 | 1.015.000.000 | 14.723.890.447 | 8.158.500 | 0 | 0 | 14.732.048.947 |
| 7 01 | 7.01.0.00.0.00.01.0001 | Kelurahan Manguharjo | 0 | 765.311.680 | 150.000.000 | 0 | 0 | 915.311.680 | 0 | 763.511.680 | 445.000.000 | 0 | 0 | 1.208.511.680 |
| 7 01 | 7.01.0.00.0.00.01.0002 | Kelurahan Sogaten | 0 | 651.802.158 | 23.809.500 | 0 | 0 | 675.611.658 | 0 | 791.302.158 | 223.099.500 | 0 | 0 | 1.014.401.658 |
| 7 01 | 7.01.0.00.0.00.01.0003 | Kelurahan Patihan | 0 | 630.679.500 | 0 | 0 | 0 | 630.679.500 | 0 | 804.696.000 | 135.880.000 | 0 | 0 | 940.576.000 |
| 7 01 | 7.01.0.00.0.00.01.0004 | Kelurahan Ngegong | 0 | 612.208.941 | 0 | 0 | 0 | 612.208.941 | 0 | 674.688.230 | 297.000.000 | 0 | 0 | 971.688.230 |
| 7 01 | 7.01.0.00.0.00.01.0005 | Kelurahan Winongo | 0 | 639.794.274 | 404.622.750 | 0 | 0 | 1.044.417.024 | 0 | 619.292.603 | 512.222.000 | 0 | 0 | 1.131.514.603 |
| 7 01 | 7.01.0.00.0.00.01.0006 | Kelurahan Madiun Lor | 0 | 761.523.519 | 0 | 0 | 0 | 761.523.519 | 0 | 761.523.519 | 327.500.000 | 0 | 0 | 1.089.023.519 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | | |
|------|----------------------------|---------------------------|-----------------|----------------|---------------------|------------------|----------------|----------------|-------------------|----------------|---------------------|------------------|----------------|----------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 7 01 | 7.01.0.00.0.00.01.0007 | Kelurahan Pangongangan | 0 | 626.258.394 | 58.941.000 | 0 | 0 | 685.199.394 | 0 | 635.249.394 | 344.950.000 | 0 | 0 | 980.199.394 |
| 7 01 | 7.01.0.00.0.00.01.0008 | Kelurahan Nambangan Lor | 0 | 955.509.000 | 0 | 0 | 0 | 955.509.000 | 0 | 955.509.000 | 677.322.860 | 0 | 0 | 1.632.831.860 |
| 7 01 | 7.01.0.00.0.00.01.0009 | Kelurahan Nambangan Kidul | 0 | 637.087.881 | 65.767.500 | 0 | 0 | 702.855.381 | 0 | 637.981.081 | 452.374.300 | 0 | 0 | 1.090.355.381 |
| 7 01 | 7.01.0.00.0.00.02.0000 | Kecamatan Kartoharjo | 1.005.000.000 | 14.298.812.895 | 56.633.310 | 0 | 0 | 14.355.446.205 | 1.070.205.000 | 14.673.017.645 | 58.758.960 | 0 | 0 | 14.731.776.605 |
| 7 01 | 7.01.0.00.0.00.02.0001 | Kelurahan Oro-Oro Ombo | 0 | 662.130.900 | 12.750.000 | 0 | 0 | 674.880.900 | 0 | 675.110.900 | 545.306.800 | 0 | 0 | 1.220.417.700 |
| 7 01 | 7.01.0.00.0.00.02.0002 | Kelurahan Sukosari | 0 | 556.167.481 | 12.750.000 | 0 | 0 | 568.917.481 | 0 | 569.117.981 | 412.098.547 | 0 | 0 | 981.216.528 |
| 7 01 | 7.01.0.00.0.00.02.0003 | Kelurahan Klegen | 0 | 690.191.420 | 12.750.000 | 0 | 0 | 702.941.420 | 0 | 703.194.420 | 507.051.000 | 0 | 0 | 1.210.245.420 |
| 7 01 | 7.01.0.00.0.00.02.0004 | Kelurahan Rejomulyo | 0 | 633.159.693 | 12.750.000 | 0 | 0 | 645.909.693 | 0 | 661.665.793 | 652.865.200 | 0 | 0 | 1.314.530.993 |
| 7 01 | 7.01.0.00.0.00.02.0005 | Kelurahan Pilangbango | 0 | 586.283.659 | 12.750.000 | 0 | 0 | 599.033.659 | 0 | 602.333.659 | 468.630.000 | 0 | 0 | 1.070.963.659 |
| 7 01 | 7.01.0.00.0.00.02.0006 | Kelurahan Tawangrejo | 0 | 527.834.900 | 12.750.000 | 0 | 0 | 540.584.900 | 0 | 541.814.900 | 486.544.000 | 0 | 0 | 1.028.358.900 |
| 7 01 | 7.01.0.00.0.00.02.0007 | Kelurahan Kanigoro | 0 | 667.490.030 | 12.750.000 | 0 | 0 | 680.240.030 | 0 | 680.470.030 | 609.578.400 | 0 | 0 | 1.290.048.430 |
| 7 01 | 7.01.0.00.0.00.02.0008 | Kelurahan Kartoharjo | 0 | 589.097.205 | 12.750.000 | 0 | 0 | 601.847.205 | 0 | 602.077.205 | 431.877.600 | 0 | 0 | 1.033.954.805 |
| 7 01 | 7.01.0.00.0.00.02.0009 | Kelurahan Kelun | 0 | 565.716.230 | 12.750.000 | 0 | 0 | 578.466.230 | 0 | 574.896.230 | 431.190.400 | 0 | 0 | 1.006.086.630 |
| 7 01 | 7.01.0.00.0.00.03.0000 | Kecamatan Taman | 800.000.000 | 14.647.159.048 | 64.000.000 | 0 | 0 | 14.711.159.048 | 1.121.000.000 | 14.838.435.747 | 226.714.402 | 0 | 0 | 15.065.150.149 |
| 7 01 | 7.01.0.00.0.00.03.0001 | Kelurahan Mojorejo | 0 | 787.246.065 | 0 | 0 | 0 | 787.246.065 | 0 | 801.852.365 | 275.000.000 | 0 | 0 | 1.076.852.365 |
| 7 01 | 7.01.0.00.0.00.03.0002 | Kelurahan Pandean | 0 | 720.574.272 | 0 | 0 | 0 | 720.574.272 | 0 | 738.193.072 | 369.000.000 | 0 | 0 | 1.107.193.072 |
| 7 01 | 7.01.0.00.0.00.03.0003 | Kelurahan Banjarejo | 0 | 741.866.465 | 58.000.000 | 0 | 0 | 799.866.465 | 0 | 750.228.465 | 609.300.000 | 0 | 0 | 1.359.528.465 |
| 7 01 | 7.01.0.00.0.00.03.0004 | Kelurahan Kuncen | 0 | 465.257.020 | 0 | 0 | 0 | 465.257.020 | 0 | 473.625.020 | 384.205.500 | 0 | 0 | 857.830.520 |
| 7 01 | 7.01.0.00.0.00.03.0005 | Kelurahan Manisrejo | 0 | 923.511.804 | 0 | 0 | 0 | 923.511.804 | 0 | 937.401.804 | 788.446.638 | 0 | 0 | 1.725.848.442 |
| 7 01 | 7.01.0.00.0.00.03.0006 | Kelurahan Kejuron | 0 | 725.895.067 | 0 | 0 | 0 | 725.895.067 | 0 | 736.795.067 | 484.850.000 | 0 | 0 | 1.221.645.067 |
| 7 01 | 7.01.0.00.0.00.03.0007 | Kelurahan Josenan | 0 | 708.176.707 | 195.237.240 | 0 | 0 | 903.413.947 | 0 | 730.814.798 | 859.937.240 | 0 | 0 | 1.590.752.038 |
| 7 01 | 7.01.0.00.0.00.03.0008 | Kelurahan Demangan | 0 | 672.858.196 | 0 | 0 | 0 | 672.858.196 | 0 | 691.785.596 | 630.124.500 | 0 | 0 | 1.321.910.096 |
| 7 01 | 7.01.0.00.0.00.03.0009 | Kelurahan Taman | 0 | 734.861.814 | 0 | 0 | 0 | 734.861.814 | 0 | 811.419.054 | 225.090.000 | 0 | 0 | 1.036.509.054 |

| Kode | Urusan Pemerintahan Daerah | Sebelum Perubahan | | | | | | | Sesudah Perubahan | | | | |
|--------------|---|--------------------------|------------------------|------------------------|-----------------------|------------------|--------------------------|--------------------------|--------------------------|------------------------|----------------------|------------------|--------------------------|
| | | Pendapatan | Belanja | | | | | Pendapatan | Belanja | | | | |
| | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 8 | UNSUR PEMERINTAHAN UMUM | 0 | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 0 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 |
| 8 01 | KESATUAN BANGSA DAN POLITIK | 0 | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 0 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 |
| 8 01 | 8.01.0.00.0.00.01.0000 Badan Kesatuan Bangsa dan Politik | 0 | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 0 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 |
| TOTAL | | 1.071.012.267.175 | 996.658.345.460 | 244.661.755.442 | 21.692.166.273 | 0 | 1.263.012.267.175 | 1.088.817.109.508 | 1.053.170.646.108 | 222.872.275.205 | 4.017.860.642 | 0 | 1.280.060.781.955 |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2023

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

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|------------------------|------------------------|------------------------|-------------|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | |
| 0 | 00 | 1.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | |
| | | | | | | BELANJA | | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | |
| | | | | | | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 310.889.961.464 | 305.108.012.078 | (5.781.949.386) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | |
| | | | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 118.303.501.926 | 114.007.283.435 | (4.296.218.491) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | |
| | | | | | | Pengelolaan Pendidikan Sekolah Dasar | 79.561.799.600 | 76.339.372.335 | (3.222.427.265) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | | | | | |
| | | | | | | Rehabilitasi Sedang/Berat Ruang Kelas | 1.056.207.700 | 2.112.207.499 | 1.055.999.799 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 38.207.700 | 52.007.700 | 13.800.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | |
| | | | | | | Belanja Barang dan Jasa | 38.207.700 | 52.007.700 | 13.800.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | | | |
| | | | | | | BELANJA MODAL | 1.018.000.000 | 2.060.199.799 | 1.042.199.799 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | 03 | | |
| | | | | | | Belanja Modal Gedung dan Bangunan | 1.018.000.000 | 2.060.199.799 | 1.042.199.799 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | | | | | |
| | | | | | | Pengadaan Perlengkapan Sekolah | 53.281.655.400 | 49.877.655.400 | (3.404.000.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 1.017.655.400 | 1.019.505.400 | 1.850.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | | |
| | | | | | | Belanja Barang dan Jasa | 1.017.655.400 | 1.019.505.400 | 1.850.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | | | |
| | | | | | | BELANJA MODAL | 52.264.000.000 | 48.858.150.000 | (3.405.850.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 2 | 02 | | |
| | | | | | | Belanja Modal Peralatan dan Mesin | 52.264.000.000 | 48.858.150.000 | (3.405.850.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | | | | | |
| | | | | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 13.136.996.500 | 12.472.027.400 | (664.969.100) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 12.567.705.602 | 11.877.765.202 | (689.940.400) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | | |
| | | | | | | Belanja Barang dan Jasa | 12.567.705.602 | 11.877.765.202 | (689.940.400) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 2 | | | |
| | | | | | | BELANJA MODAL | 569.290.898 | 594.262.198 | 24.971.300 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 2 | 02 | | |
| | | | | | | Belanja Modal Peralatan dan Mesin | 555.171.898 | 581.843.198 | 26.671.300 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 2 | 05 | | |
| | | | | | | Belanja Modal Aset Tetap Lainnya | 14.119.000 | 12.419.000 | (1.700.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | | | | | |
| | | | | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 449.340.000 | 550.112.336 | 100.772.336 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 449.340.000 | 550.112.336 | 100.772.336 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|-------------------|-------------------|---|-----------------------|-----------------------|------------------------|--|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 449.340.000 | 550.112.336 | 100.772.336 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | | | | Pembinaan Kelembagaan dan Manajemen Sekolah | 708.000.000 | 646.979.700 | (61.020.300) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | | BELANJA OPERASI | 708.000.000 | 646.979.700 | (61.020.300) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | Belanja Barang dan Jasa | 708.000.000 | 646.979.700 | (61.020.300) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | | | | Pengelolaan Dana BOS Sekolah Dasar | 10.929.600.000 | 10.680.390.000 | (249.210.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | | BELANJA OPERASI | 8.996.871.007 | 8.702.295.455 | (294.575.552) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | Belanja Pegawai | 931.900.000 | 748.400.000 | (183.500.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.064.971.007 | 7.953.895.455 | (111.075.552) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | | BELANJA MODAL | 1.932.728.993 | 1.978.094.545 | 45.365.552 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 827.872.063 | 727.651.144 | (100.220.919) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 1.104.856.930 | 1.250.443.401 | 145.586.471 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 28.372.151.326 | 27.331.491.062 | (1.040.660.264) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 13 | | | | Rehabilitasi Sedang/Berat Gedung Sekolah | 3.753.707.300 | 3.288.125.572 | (465.581.728) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | | BELANJA OPERASI | 25.873.300 | 28.173.300 | 2.300.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.873.300 | 28.173.300 | 2.300.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 2 | | BELANJA MODAL | 3.727.834.000 | 3.259.952.272 | (467.881.728) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 3.727.834.000 | 3.259.952.272 | (467.881.728) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | | | | Pengadaan Perlengkapan Sekolah | 3.975.043.026 | 3.975.043.026 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | | BELANJA OPERASI | 3.477.374.526 | 3.477.374.526 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.477.374.526 | 3.477.374.526 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | | BELANJA MODAL | 497.668.500 | 497.668.500 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 497.668.500 | 497.668.500 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 9.264.253.000 | 8.647.441.500 | (616.811.500) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | | BELANJA OPERASI | 8.719.394.050 | 8.024.619.450 | (694.774.600) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 01 | Belanja Pegawai | 4.850.000 | 2.100.000 | (2.750.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.714.544.050 | 8.022.519.450 | (692.024.600) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 2 | | BELANJA MODAL | 544.858.950 | 622.822.050 | 77.963.100 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 544.858.950 | 503.822.050 | (41.036.900) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 0 | 119.000.000 | 119.000.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|----------------------|----------------------|-----------------------|-------------|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama | 212.633.000 | 212.633.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | BELANJA OPERASI | 212.633.000 | 212.633.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | Belanja Barang dan Jasa | 212.633.000 | 212.633.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | Pembinaan Minat, Bakat dan Kreativitas Siswa | 522.540.000 | 494.740.000 | (27.800.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | BELANJA OPERASI | 522.540.000 | 494.740.000 | (27.800.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | Belanja Barang dan Jasa | 522.540.000 | 494.740.000 | (27.800.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | Pembinaan Kelembagaan dan Manajemen Sekolah | 570.970.000 | 559.017.964 | (11.952.036) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | BELANJA OPERASI | 570.970.000 | 559.017.964 | (11.952.036) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | Belanja Barang dan Jasa | 570.970.000 | 559.017.964 | (11.952.036) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 10.073.005.000 | 10.154.490.000 | 81.485.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | BELANJA OPERASI | 9.398.020.400 | 9.172.188.850 | (225.831.550) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | Belanja Pegawai | 620.500.000 | 616.000.000 | (4.500.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | Belanja Barang dan Jasa | 8.777.520.400 | 8.556.188.850 | (221.331.550) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | BELANJA MODAL | 674.984.600 | 982.301.150 | 307.316.550 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | Belanja Modal Peralatan dan Mesin | 290.715.400 | 313.104.950 | 22.389.550 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 42 | Belanja Modal Aset Tetap Lainnya | 384.269.200 | 669.196.200 | 284.927.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 00 | Pengelolaan Pendidikan Anak Usia Dini (PAUD) | 9.378.121.000 | 9.344.990.038 | (33.130.962) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | Penyelenggaraan Proses Belajar PAUD | 343.425.000 | 310.294.038 | (33.130.962) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | BELANJA OPERASI | 260.175.000 | 226.794.038 | (33.380.962) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | Belanja Barang dan Jasa | 260.175.000 | 226.794.038 | (33.380.962) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | BELANJA MODAL | 83.250.000 | 83.500.000 | 250.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | Belanja Modal Gedung dan Bangunan | 0 | 83.500.000 | 83.500.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 13 | Belanja Modal Aset Tetap Lainnya | 83.250.000 | 0 | (83.250.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 3.600.000.000 | 3.600.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | BELANJA OPERASI | 3.600.000.000 | 3.600.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 16 | Belanja Bantuan Sosial | 3.600.000.000 | 3.600.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | Pembinaan Kelembagaan dan Manajemen PAUD | 1.011.796.000 | 1.011.796.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | BELANJA OPERASI | 1.011.796.000 | 1.011.796.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|-------------------|-------------------|--|----------------------|----------------------|----------------|--|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.011.796.000 | 1.011.796.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | | | | Pengelolaan Dana BOP PAUD | 4.422.900.000 | 4.422.900.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | | BELANJA OPERASI | 4.422.900.000 | 4.422.900.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | 05 | Belanja Hibah | 4.422.900.000 | 4.422.900.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 00 | | | | Pengelolaan Pendidikan Nonformal/Kesetaraan | 991.430.000 | 991.430.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | | | | Penyelenggaraan Proses Belajar Nonformal/Kesetaraan | 178.000.000 | 178.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | | BELANJA OPERASI | 178.000.000 | 178.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 178.000.000 | 178.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | | | | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan | 85.000.000 | 85.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | | BELANJA OPERASI | 85.000.000 | 85.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.000.000 | 85.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | | | | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 728.430.000 | 728.430.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | | BELANJA OPERASI | 728.430.000 | 728.430.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | Belanja Hibah | 728.430.000 | 728.430.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | PROGRAM PENGEMBANGAN KURIKULUM | 4.806.662.625 | 4.807.339.116 | 676.491 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar | 3.549.770.722 | 3.550.447.213 | 676.491 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Dasar | 1.549.355.530 | 1.550.038.223 | 682.693 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 1.549.355.530 | 1.550.038.223 | 682.693 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.019.355.530 | 1.020.038.223 | 682.693 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 05 | Belanja Hibah | 530.000.000 | 530.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | Penyusunan Silabus Muatan Lokal Pendidikan Dasar | 1.112.636.393 | 1.112.630.191 | (6.202) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 1.112.636.393 | 1.112.630.191 | (6.202) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.112.636.393 | 1.112.630.191 | (6.202) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 04 | | | | Pelatihan Penyusunan Kurikulum Muatan Lokal Pendidikan Dasar | 887.778.799 | 887.778.799 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | | BELANJA OPERASI | 887.778.799 | 887.778.799 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 887.778.799 | 887.778.799 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|------------------------|------------------------|-------------------------|---------------|---------------|-------------|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.02 | 00 | Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 1.256.891.903 | 1.256.891.903 | 0 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 1.256.891.903 | 1.256.891.903 | 0 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 1.256.891.903 | 1.256.891.903 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.256.891.903 | 1.256.891.903 | 0 |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 0.00 | 00 | PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN | 1.609.200.000 | 1.609.200.000 | 0 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 00 | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 1.609.200.000 | 1.609.200.000 | 0 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 750.000.000 | 750.000.000 | 0 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 750.000.000 | 750.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.600.000 | 5.800.000 | 1.200.000 |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 745.400.000 | 744.200.000 | (1.200.000) |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 859.200.000 | 859.200.000 | 0 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 859.200.000 | 859.200.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.700.000 | 1.700.000 | 0 |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 658.300.000 | 658.300.000 | 0 |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 06 | Belanja Bantuan Sosial | 199.200.000 | 199.200.000 | 0 |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 186.170.596.913 | 184.684.189.527 | (1.486.407.386) | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 4.927.900.000 | 8.323.636.600 | 3.395.736.600 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 4.927.900.000 | 8.323.636.600 | 3.395.736.600 | | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 4.927.900.000 | 8.323.636.600 | 3.395.736.600 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | Belanja Pegawai | 28.200.000 | 27.000.000 | (1.200.000) |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|------------------------|------------------------|------------------------|--|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 217.000.000 | 286.936.600 | 69.936.600 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 05 | Belanja Hibah | 953.700.000 | 953.700.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 06 | Belanja Bantuan Sosial | 3.729.000.000 | 7.056.000.000 | 3.327.000.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 176.285.844.520 | 171.254.487.000 | (5.031.357.520) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 176.285.844.520 | 171.254.487.000 | (5.031.357.520) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 176.285.844.520 | 171.254.487.000 | (5.031.357.520) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 176.285.844.520 | 171.254.487.000 | (5.031.357.520) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 4.179.152.000 | 4.115.934.834 | (63.217.166) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 3.898.202.000 | 3.696.172.000 | (202.030.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | BELANJA OPERASI | 3.898.202.000 | 3.696.172.000 | (202.030.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.500.000 | 2.050.000 | 550.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.579.702.000 | 3.377.122.000 | (202.580.000) | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 05 | Belanja Hibah | 317.000.000 | 317.000.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 280.950.000 | 419.762.834 | 138.812.834 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 280.950.000 | 419.762.834 | 138.812.834 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 280.950.000 | 419.762.834 | 138.812.834 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 98.475.293 | 98.475.293 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 98.475.293 | 98.475.293 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | BELANJA OPERASI | 1.400.000 | 1.400.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | Belanja Pegawai | 850.000 | 850.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 550.000 | 550.000 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | BELANJA MODAL | 97.075.293 | 97.075.293 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 97.075.293 | 97.075.293 | 0 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 679.225.100 | 891.655.800 | 212.430.700 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 147.242.800 | 196.923.000 | 49.680.200 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 147.242.800 | 196.923.000 | 49.680.200 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 147.242.800 | 196.923.000 | 49.680.200 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|--|--------------------------|------------------------|-----------------------|-------------|--|
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 382.278.000 | 489.065.000 | 106.787.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI | 382.278.000 | 489.065.000 | 106.787.000 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 0 | 1.350.000 | 1.350.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 382.278.000 | 487.715.000 | 105.437.000 | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 149.704.300 | 205.667.800 | 55.963.500 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | BELANJA OPERASI | 149.704.300 | 205.667.800 | 55.963.500 | | |
| 1 | 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 149.704.300 | 205.667.800 | 55.963.500 | |
| Jumlah Belanja | | | | | | | | 310.889.961.464 | 305.108.012.078 | (5.781.949.386) | | | |
| Total Surplus/(Defisit) | | | | | | | | (310.889.961.464) | (305.108.012.078) | 5.781.949.386 | | | |
| 0 | 00 | 1.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | | | |

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN

Organisasi : 1.02.2.14.0.00.03 Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--|----|------------------------|----|------|----|--------|------------------------|------------------------|------------------------|------------------------|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | 4 | | | | |
| PENDAPATAN DAERAH | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 120.199.520.000 | 113.379.270.000 | (6.820.250.000) |
| PENDAPATAN ASLI DAERAH (PAD) | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 120.199.520.000 | 113.379.270.000 | (6.820.250.000) |
| Lain-lain PAD yang Sah | | | | | | | | | | |
| Jumlah Pendapatan | | | | | | | 120.199.520.000 | 113.379.270.000 | (6.820.250.000) | |
| 0 | 00 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | 5 | | | | |
| BELANJA | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | | | 259.150.352.764 | 262.237.846.290 | 3.087.493.526 |
| URUSAN PEMERINTAHAN BIDANG KESEHATAN | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 0.00 | 00 | | | 96.202.974.413 | 100.956.564.930 | 4.753.590.517 |
| PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 00 | | | 48.390.308.196 | 42.049.811.306 | (6.340.496.890) |
| Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 08 | | | 544.352.000 | 546.652.000 | 2.300.000 |
| Rehabilitasi dan Pemeliharaan Rumah Sakit | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 08 | 5 | 1 | 5.350.000 | 7.650.000 | 2.300.000 |
| BELANJA OPERASI | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 08 | 5 | 1 | 5.350.000 | 7.650.000 | 2.300.000 |
| Belanja Pegawai | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 08 | 5 | 2 | 539.002.000 | 539.002.000 | 0 |
| BELANJA MODAL | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 08 | 5 | 2 | 539.002.000 | 539.002.000 | 0 |
| Belanja Modal Gedung dan Bangunan | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 09 | | | 246.629.080 | 246.629.080 | 0 |
| Rehabilitasi dan Pemeliharaan Puskesmas | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 13.941.000 | 14.241.000 | 300.000 |
| BELANJA OPERASI | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 1.200.000 | 1.200.000 | 0 |
| Belanja Pegawai | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 1 | 12.741.000 | 13.041.000 | 300.000 |
| Belanja Barang dan Jasa | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 2 | 232.688.080 | 232.388.080 | (300.000) |
| BELANJA MODAL | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 09 | 5 | 2 | 232.688.080 | 232.388.080 | (300.000) |
| Belanja Modal Gedung dan Bangunan | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 12 | | | 31.605.718.500 | 22.862.791.500 | (8.742.927.000) |
| Pengadaan Sarana Fasilitas Pelayanan Kesehatan | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 12 | 5 | 1 | 5.900.000 | 5.500.000 | (400.000) |
| BELANJA OPERASI | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 12 | 5 | 1 | 5.900.000 | 5.500.000 | (400.000) |
| Belanja Pegawai | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 12 | 5 | 2 | 31.599.818.500 | 22.857.291.500 | (8.742.527.000) |
| BELANJA MODAL | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 12 | 5 | 2 | 31.599.818.500 | 22.857.291.500 | (8.742.527.000) |
| Belanja Modal Gedung dan Bangunan | | | | | | | | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 13 | | | 1.933.520.134 | 2.511.199.984 | 577.679.850 |
| Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan | | | | | | | | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|--|--|-----------------------|-----------------------|-------------|--|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 13 | 5 | 1 | BELANJA OPERASI | 8.800.000 | 11.650.000 | 2.850.000 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | Belanja Pegawai | 8.800.000 | 11.650.000 | 2.850.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 13 | 5 | 2 | BELANJA MODAL | 1.924.720.134 | 2.499.549.984 | 574.829.850 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 1.924.720.134 | 1.924.720.134 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 13 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0 | 574.829.850 | 574.829.850 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 14 | | | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 5.879.261.500 | 6.175.773.985 | 296.512.485 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 14 | 5 | 1 | BELANJA OPERASI | 502.108.900 | 611.284.032 | 109.175.132 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | Belanja Pegawai | 18.550.000 | 15.900.000 | (2.650.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 483.558.900 | 595.384.032 | 111.825.132 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 14 | 5 | 2 | BELANJA MODAL | 5.377.152.600 | 5.564.489.953 | 187.337.353 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.377.152.600 | 5.564.489.953 | 187.337.353 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 15 | | | Pengadaan dan Pemeliharaan Alat Kalibrasi | 143.404.500 | 158.439.200 | 15.034.700 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 15 | 5 | 1 | BELANJA OPERASI | 143.404.500 | 158.439.200 | 15.034.700 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 143.404.500 | 158.439.200 | 15.034.700 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 16 | | | Pengadaan Obat, Vaksin | 7.958.972.482 | 8.617.155.554 | 658.183.072 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 16 | 5 | 1 | BELANJA OPERASI | 7.958.972.482 | 8.617.155.554 | 658.183.072 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | Belanja Pegawai | 37.050.000 | 27.700.000 | (9.350.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.921.922.482 | 8.589.455.554 | 667.533.072 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 17 | | | Pengadaan Bahan Habis Pakai | 0 | 651.790.003 | 651.790.003 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 17 | 5 | 1 | BELANJA OPERASI | 0 | 651.790.003 | 651.790.003 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 651.790.003 | 651.790.003 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 20 | | | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 78.450.000 | 279.380.000 | 200.930.000 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 20 | 5 | 1 | BELANJA OPERASI | 78.450.000 | 279.380.000 | 200.930.000 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | Belanja Barang dan Jasa | 78.450.000 | 279.380.000 | 200.930.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 00 | | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 47.812.666.217 | 58.906.753.624 | 11.094.087.407 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 01 | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 891.784.900 | 1.047.548.600 | 155.763.700 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 891.784.900 | 1.047.548.600 | 155.763.700 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 500.000 | 1.700.000 | 1.200.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 891.284.900 | 1.045.848.600 | 154.563.700 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--|-------------------|-------------------|-----------------------|-------------|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 67.976.000 | 49.007.200 | (18.968.800) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 02 | BELANJA OPERASI | 67.976.000 | 49.007.200 | (18.968.800) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 02 | Belanja Barang dan Jasa | 67.976.000 | 49.007.200 | (18.968.800) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 03 | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 107.507.450 | 84.232.800 | (23.274.650) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 03 | BELANJA OPERASI | 107.507.450 | 84.232.800 | (23.274.650) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 03 | Belanja Barang dan Jasa | 107.507.450 | 84.232.800 | (23.274.650) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 04 | Pengelolaan Pelayanan Kesehatan Balita | 247.091.000 | 268.321.000 | 21.230.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 04 | BELANJA OPERASI | 247.091.000 | 268.321.000 | 21.230.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 04 | Belanja Pegawai | 850.000 | 850.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 04 | Belanja Barang dan Jasa | 246.241.000 | 267.471.000 | 21.230.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 103.130.000 | 129.673.500 | 26.543.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 05 | BELANJA OPERASI | 103.130.000 | 129.673.500 | 26.543.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 05 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 05 | Belanja Barang dan Jasa | 102.380.000 | 128.923.500 | 26.543.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 06 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 112.786.408 | 71.855.200 | (40.931.208) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 06 | BELANJA OPERASI | 112.786.408 | 71.855.200 | (40.931.208) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 06 | Belanja Barang dan Jasa | 112.786.408 | 71.855.200 | (40.931.208) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 69.678.100 | 77.139.600 | 7.461.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 07 | BELANJA OPERASI | 69.678.100 | 77.139.600 | 7.461.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 07 | Belanja Barang dan Jasa | 69.678.100 | 77.139.600 | 7.461.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 08 | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 13.567.000 | 13.548.000 | (19.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 08 | BELANJA OPERASI | 13.567.000 | 13.548.000 | (19.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 08 | Belanja Barang dan Jasa | 13.567.000 | 13.548.000 | (19.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 28.788.000 | 202.012.000 | 173.224.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | BELANJA OPERASI | 28.788.000 | 202.012.000 | 173.224.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | Belanja Barang dan Jasa | 28.788.000 | 202.012.000 | 173.224.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 64.735.000 | 72.735.000 | 8.000.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|--|-------------------------|-----------------------|-----------------|-----------------|--|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 10 | 5 | 1 | BELANJA OPERASI | 64.735.000 | 72.735.000 | 8.000.000 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 64.735.000 | 72.735.000 | 8.000.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 11 | | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 52.894.750 | 64.090.000 | 11.195.250 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 11 | 5 | 1 | BELANJA OPERASI | 52.894.750 | 64.090.000 | 11.195.250 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.894.750 | 64.090.000 | 11.195.250 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | | | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 163.368.900 | 215.904.400 | 52.535.500 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | 5 | 1 | BELANJA OPERASI | 163.368.900 | 215.904.400 | 52.535.500 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 163.368.900 | 215.904.400 | 52.535.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 13 | | | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 1.260.000.000 | 0 | (1.260.000.000) | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 13 | 5 | 1 | BELANJA OPERASI | 1.260.000.000 | 0 | (1.260.000.000) | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.260.000.000 | 0 | (1.260.000.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 15 | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 2.744.027.250 | 5.875.216.200 | 3.131.188.950 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 15 | 5 | 1 | BELANJA OPERASI | 2.744.027.250 | 5.875.216.200 | 3.131.188.950 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.744.027.250 | 5.875.216.200 | 3.131.188.950 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 16 | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 159.330.000 | 330.502.400 | 171.172.400 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 16 | 5 | 1 | BELANJA OPERASI | 159.330.000 | 330.502.400 | 171.172.400 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 159.330.000 | 330.502.400 | 171.172.400 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 17 | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 92.281.400 | 192.449.800 | 100.168.400 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 17 | 5 | 1 | BELANJA OPERASI | 92.281.400 | 192.449.800 | 100.168.400 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 92.281.400 | 192.449.800 | 100.168.400 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 18 | | | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 611.388.200 | 611.388.200 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 18 | 5 | 1 | BELANJA OPERASI | 0 | 611.388.200 | 611.388.200 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 611.388.200 | 611.388.200 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 20 | | | Pengelolaan Surveilans Kesehatan | 115.061.000 | 153.970.400 | 38.909.400 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 20 | 5 | 1 | BELANJA OPERASI | 115.061.000 | 153.970.400 | 38.909.400 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | Belanja Barang dan Jasa | 115.061.000 | 153.970.400 | 38.909.400 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 21 | | | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK) | 0 | 36.348.000 | 36.348.000 | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|---|-----------------------------------|-----------------------|----------------|---------------|--|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | BELANJA OPERASI | 0 | 36.348.000 | 36.348.000 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 21 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 36.348.000 | 36.348.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 22 | | | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 58.204.200 | 58.794.000 | 589.800 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 22 | 5 | 1 | BELANJA OPERASI | 58.204.200 | 58.794.000 | 589.800 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | Belanja Barang dan Jasa | 58.204.200 | 58.794.000 | 589.800 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 25 | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 276.645.000 | 717.799.850 | 441.154.850 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 25 | 5 | 1 | BELANJA OPERASI | 276.645.000 | 717.799.850 | 441.154.850 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | Belanja Pegawai | 850.000 | 3.850.000 | 3.000.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 275.795.000 | 713.949.850 | 438.154.850 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 26 | | | Pengelolaan Jaminan Kesehatan Masyarakat | 27.233.193.164 | 33.448.581.200 | 6.215.388.036 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 26 | 5 | 1 | BELANJA OPERASI | 27.233.193.164 | 33.448.581.200 | 6.215.388.036 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.233.193.164 | 33.448.581.200 | 6.215.388.036 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 28 | | | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 2.329.600 | 2.329.600 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 28 | 5 | 1 | BELANJA OPERASI | 0 | 2.329.600 | 2.329.600 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 2.329.600 | 2.329.600 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 29 | | | Penyelenggaraan Kabupaten/Kota Sehat | 324.124.800 | 324.109.600 | (15.200) | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 29 | 5 | 1 | BELANJA OPERASI | 324.124.800 | 324.109.600 | (15.200) | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | Belanja Pegawai | 350.000 | 350.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | Belanja Barang dan Jasa | 323.774.800 | 323.759.600 | (15.200) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 33 | | | Operasional Pelayanan Puskesmas | 10.567.724.600 | 11.794.986.600 | 1.227.262.000 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 33 | 5 | 1 | BELANJA OPERASI | 9.946.080.100 | 11.123.845.300 | 1.177.765.200 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.946.080.100 | 11.123.845.300 | 1.177.765.200 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 33 | 5 | 2 | BELANJA MODAL | 621.644.500 | 671.141.300 | 49.496.800 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 33 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 521.644.500 | 671.141.300 | 149.496.800 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 33 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 100.000.000 | 0 | (100.000.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | | | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 2.376.422.095 | 2.152.376.574 | (224.045.521) | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | 5 | 1 | BELANJA OPERASI | 1.622.339.695 | 1.653.254.974 | 30.915.279 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | 5 | 1 | 01 | Belanja Pegawai | 2.550.000 | 2.550.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | Belanja Barang dan Jasa | 114.390.000 | 145.305.279 | 30.915.279 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--------|--|--------------------|--------------------|-----------------------|-------------|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | 5 1 05 | Belanja Hibah | 1.505.399.695 | 1.505.399.695 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | 5 2 | BELANJA MODAL | 754.082.400 | 499.121.600 | (254.960.800) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 34 | 5 2 02 | Belanja Modal Peralatan dan Mesin | 754.082.400 | 499.121.600 | (254.960.800) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 35 | | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota | 22.939.200 | 220.947.900 | 198.008.700 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 35 | 5 1 | BELANJA OPERASI | 22.939.200 | 220.947.900 | 198.008.700 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 35 | 5 1 02 | Belanja Barang dan Jasa | 22.939.200 | 220.947.900 | 198.008.700 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 36 | | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 2.600.000 | 2.600.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 36 | 5 1 | BELANJA OPERASI | 0 | 2.600.000 | 2.600.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 36 | 5 1 02 | Belanja Barang dan Jasa | 0 | 2.600.000 | 2.600.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 38 | | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT) | 659.406.000 | 683.036.000 | 23.630.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 38 | 5 1 | BELANJA OPERASI | 659.406.000 | 683.036.000 | 23.630.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 38 | 5 1 02 | Belanja Barang dan Jasa | 659.406.000 | 683.036.000 | 23.630.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 40 | | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 4.650.000 | 4.650.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 40 | 5 1 | BELANJA OPERASI | 0 | 4.650.000 | 4.650.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 40 | 5 1 02 | Belanja Barang dan Jasa | 0 | 4.650.000 | 4.650.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 42 | | Pengelolaan pelayanan kesehatan Malaria | 0 | 600.000 | 600.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 42 | 5 1 | BELANJA OPERASI | 0 | 600.000 | 600.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 42 | 5 1 02 | Belanja Barang dan Jasa | 0 | 600.000 | 600.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 0.00 | 00 | | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN | 198.360.350 | 893.645.000 | 695.284.650 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 00 | | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 0 | 42.419.000 | 42.419.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 03 | | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan | 0 | 42.419.000 | 42.419.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 03 | 5 1 | BELANJA OPERASI | 0 | 42.419.000 | 42.419.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 03 | 5 1 02 | Belanja Barang dan Jasa | 0 | 42.419.000 | 42.419.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 00 | | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 198.360.350 | 851.226.000 | 652.865.650 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|----------------------|----------------------|-----------------------|-------------|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 01 | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 198.360.350 | 851.226.000 | 652.865.650 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 01 | BELANJA OPERASI | 198.360.350 | 851.226.000 | 652.865.650 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 01 | Belanja Barang dan Jasa | 198.360.350 | 851.226.000 | 652.865.650 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 04 | 0.00 | 00 | PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN | 96.205.700 | 91.395.000 | (4.810.700) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 00 | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 61.684.700 | 58.600.000 | (3.084.700) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 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) | 61.684.700 | 58.600.000 | (3.084.700) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 01 | BELANJA OPERASI | 61.684.700 | 58.600.000 | (3.084.700) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 01 | Belanja Barang dan Jasa | 61.684.700 | 58.600.000 | (3.084.700) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 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) | 34.521.000 | 32.795.000 | (1.726.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 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) | 34.521.000 | 32.795.000 | (1.726.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 04 | 2.04 | 01 | BELANJA OPERASI | 34.521.000 | 32.795.000 | (1.726.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 04 | 2.04 | 01 | Belanja Barang dan Jasa | 34.521.000 | 32.795.000 | (1.726.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 0.00 | 00 | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 2.481.934.780 | 3.196.994.436 | 715.059.656 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.01 | 00 | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota | 355.011.920 | 504.002.736 | 148.990.816 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.01 | 01 | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 355.011.920 | 504.002.736 | 148.990.816 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.01 | 01 | BELANJA OPERASI | 355.011.920 | 504.002.736 | 148.990.816 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|--------|--|------------------------|------------------------|------------------------|--|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.200.000 | 2.350.000 | 1.150.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 353.811.920 | 501.652.736 | 147.840.816 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.03 | 00 | | | | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 2.126.922.860 | 2.692.991.700 | 566.068.840 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.03 | 01 | | | | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 2.126.922.860 | 2.692.991.700 | 566.068.840 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 2.126.922.860 | 2.692.991.700 | 566.068.840 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.126.922.860 | 2.692.991.700 | 566.068.840 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 160.170.877.521 | 157.099.246.924 | (3.071.630.597) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 334.107.200 | 330.406.000 | (3.701.200) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 182.785.300 | 172.825.700 | (9.959.600) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 182.785.300 | 172.825.700 | (9.959.600) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 250.000 | 250.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 182.535.300 | 172.575.700 | (9.959.600) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 06 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 116.618.400 | 124.754.400 | 8.136.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 116.618.400 | 124.754.400 | 8.136.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 116.618.400 | 124.754.400 | 8.136.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 34.703.500 | 32.825.900 | (1.877.600) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 34.703.500 | 32.825.900 | (1.877.600) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.703.500 | 32.825.900 | (1.877.600) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 79.421.155.792 | 76.202.012.561 | (3.219.143.231) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 79.421.155.792 | 76.202.012.561 | (3.219.143.231) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 79.421.155.792 | 76.202.012.561 | (3.219.143.231) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 78.664.012.904 | 76.202.012.561 | (2.462.000.343) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 757.142.888 | 0 | (757.142.888) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 2.153.530.316 | 2.598.242.800 | 444.712.484 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 02 | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 1.690.310.316 | 1.847.022.800 | 156.712.484 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|-----------------------|-----------------------|----------------------|--|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 | BELANJA OPERASI | 1.690.310.316 | 1.847.022.800 | 156.712.484 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.950.000 | 1.950.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.688.360.316 | 1.845.072.800 | 156.712.484 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 463.220.000 | 751.220.000 | 288.000.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 463.220.000 | 751.220.000 | 288.000.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 463.220.000 | 751.220.000 | 288.000.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.239.700.000 | 770.550.000 | (469.150.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 1.239.700.000 | 770.550.000 | (469.150.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 1.239.700.000 | 770.550.000 | (469.150.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.239.700.000 | 770.550.000 | (469.150.000) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 483.503.150 | 468.996.000 | (14.507.150) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 346.771.300 | 321.706.000 | (25.065.300) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 346.771.300 | 321.706.000 | (25.065.300) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 346.771.300 | 321.706.000 | (25.065.300) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 10.311.400 | 24.663.000 | 14.351.600 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 10.311.400 | 24.663.000 | 14.351.600 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.311.400 | 24.663.000 | 14.351.600 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 126.420.450 | 122.627.000 | (3.793.450) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 126.420.450 | 122.627.000 | (3.793.450) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 126.420.450 | 122.627.000 | (3.793.450) | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 00 | | | | Peningkatan Pelayanan BLUD | 76.538.881.063 | 76.729.039.563 | 190.158.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | | | | Pelayanan dan Penunjang Pelayanan BLUD | 76.538.881.063 | 76.729.039.563 | 190.158.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | 5 | 1 | | BELANJA OPERASI | 75.873.481.063 | 76.063.639.563 | 190.158.500 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | Belanja Pegawai | 101.660.000 | 115.310.000 | 13.650.000 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.771.821.063 | 75.948.329.563 | 176.508.500 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|-------------------|--|-----------------------|----------------------|----------------------|--|
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | 5 | 2 | BELANJA MODAL | 665.400.000 | 665.400.000 | 0 | | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 100.000.000 | 100.000.000 | 0 | |
| 1 | 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.10 | 01 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 565.400.000 | 565.400.000 | 0 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | | | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 3.272.406.072 | 5.167.292.100 | 1.894.886.028 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 0.00 | 00 | | | | PROGRAM PENGENDALIAN PENDUDUK | 439.867.720 | 704.621.300 | 264.753.580 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 00 | | | | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk | 98.183.000 | 93.263.600 | (4.919.400) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 07 | | | | Penyediaan dan Pengembangan Materi Pendidikan Kependudukan Jalur Pendidikan Formal Sesuai Isu Lokal Kabupaten/Kota | 98.183.000 | 93.263.600 | (4.919.400) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 98.183.000 | 93.263.600 | (4.919.400) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 98.183.000 | 93.263.600 | (4.919.400) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 00 | | | | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota | 341.684.720 | 611.357.700 | 269.672.980 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | | | | Pembinaan dan Pengawasan Penyelenggaraan Sistem Informasi Keluarga | 0 | 296.715.000 | 296.715.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | 5 | 1 | | BELANJA OPERASI | 0 | 296.715.000 | 296.715.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | 5 | 1 | 01 | Belanja Pegawai | 0 | 2.400.000 | 2.400.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 294.315.000 | 294.315.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | | | | Pencatatan dan Pengumpulan Data Keluarga | 289.169.720 | 314.642.700 | 25.472.980 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | 5 | 1 | | BELANJA OPERASI | 289.169.720 | 314.642.700 | 25.472.980 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | Belanja Pegawai | 750.000 | 0 | (750.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 288.419.720 | 314.642.700 | 26.222.980 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 13 | | | | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB | 52.515.000 | 0 | (52.515.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 13 | 5 | 1 | | BELANJA OPERASI | 52.515.000 | 0 | (52.515.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.515.000 | 0 | (52.515.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 0.00 | 00 | | | | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB) | 1.922.669.452 | 2.674.264.000 | 751.594.548 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 00 | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB Sesuai Kearifan Budaya Lokal | 601.248.212 | 533.450.000 | (67.798.212) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 01 | Advokasi Program KKBPK kepada Stakeholders dan Mitra Kerja | 5.450.900 | 120.000.000 | 114.549.100 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 01 | BELANJA OPERASI | 5.450.900 | 120.000.000 | 114.549.100 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 01 | Belanja Barang dan Jasa | 5.450.900 | 120.000.000 | 114.549.100 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 02 | Komunikasi, Informasi dan Edukasi (KIE) Program KKBPK Sesuai Kearifan Budaya Lokal | 256.957.200 | 0 | (256.957.200) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 02 | BELANJA OPERASI | 256.957.200 | 0 | (256.957.200) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 02 | Belanja Barang dan Jasa | 256.957.200 | 0 | (256.957.200) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 03 | Penyediaan dan Distribusi Sarana KIE Program KKBPK | 41.216.200 | 0 | (41.216.200) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 03 | BELANJA OPERASI | 41.216.200 | 0 | (41.216.200) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 03 | Belanja Pegawai | 750.000 | 0 | (750.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 03 | Belanja Barang dan Jasa | 40.466.200 | 0 | (40.466.200) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 04 | Promosi dan KIE Program KKBPK Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang | 75.000.000 | 150.000.000 | 75.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 04 | BELANJA OPERASI | 75.000.000 | 150.000.000 | 75.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 04 | Belanja Pegawai | 0 | 750.000 | 750.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 04 | Belanja Barang dan Jasa | 75.000.000 | 149.250.000 | 74.250.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 06 | Pelaksanaan Mekanisme Operasional Program KKBPK Melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 46.800.000 | 39.000.000 | (7.800.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 06 | BELANJA OPERASI | 46.800.000 | 39.000.000 | (7.800.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 06 | Belanja Barang dan Jasa | 46.800.000 | 39.000.000 | (7.800.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 07 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK | 135.823.912 | 144.450.000 | 8.626.088 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 07 | BELANJA OPERASI | 135.823.912 | 144.450.000 | 8.626.088 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 07 | Belanja Barang dan Jasa | 135.823.912 | 144.450.000 | 8.626.088 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 08 | Pengendalian Program KKBPK | 40.000.000 | 80.000.000 | 40.000.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|-----------------------------------|-----------------------|----------------------|---------------|--|
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 08 | 5 | 1 | BELANJA OPERASI | 40.000.000 | 80.000.000 | 40.000.000 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000 | 80.000.000 | 40.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 00 | | | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB) | 748.155.200 | 58.000.000 | (690.155.200) | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 01 | | | Pembinaan IMP dan Program KKBPK di Lini Lapangan oleh PKB/PLKB | 0 | 4.000.000 | 4.000.000 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 0 | 4.000.000 | 4.000.000 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 4.000.000 | 4.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 02 | | | Penyediaan Sarana Pendukung Operasional PKB/PLKB | 740.654.000 | 0 | (740.654.000) | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 6.754.000 | 0 | (6.754.000) | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | Belanja Pegawai | 2.250.000 | 0 | (2.250.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.504.000 | 0 | (4.504.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 2 | BELANJA MODAL | 733.900.000 | 0 | (733.900.000) | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 733.900.000 | 0 | (733.900.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 04 | | | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) | 7.501.200 | 54.000.000 | 46.498.800 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 04 | 5 | 1 | BELANJA OPERASI | 7.501.200 | 54.000.000 | 46.498.800 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.501.200 | 54.000.000 | 46.498.800 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 00 | | | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota | 452.516.040 | 1.965.314.000 | 1.512.797.960 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 01 | | | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 16.200.000 | 13.000.000 | (3.200.000) | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 16.200.000 | 13.000.000 | (3.200.000) | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.200.000 | 13.000.000 | (3.200.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 03 | | | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) | 391.017.040 | 781.632.000 | 390.614.960 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI | 391.017.040 | 781.632.000 | 390.614.960 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 391.017.040 | 781.632.000 | 390.614.960 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | | | Penyediaan Sarana Penunjang Pelayanan KB | 31.499.000 | 1.158.982.000 | 1.127.483.000 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | 5 | 1 | BELANJA OPERASI | 1.499.000 | 172.949.100 | 171.450.100 | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | 5 | 1 | 01 | Belanja Pegawai | 750.000 | 0 | (750.000) | |

| Kode Rekening | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | | | | | |
|---------------|----|------------------------|-------------------|-------------------|-----------------------|-------------|---|----|--|--------------------|----------------------|--------------------|--|
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 749.000 | 172.949.100 | 172.200.100 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | 5 | 2 | | BELANJA MODAL | 30.000.000 | 986.032.900 | 956.032.900 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 30.000.000 | 550.000.000 | 520.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 06 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 0 | 436.032.900 | 436.032.900 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 08 | | | | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 13.800.000 | 11.700.000 | (2.100.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 08 | 5 | 1 | | BELANJA OPERASI | 13.800.000 | 11.700.000 | (2.100.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.03 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.800.000 | 11.700.000 | (2.100.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 00 | | | | Pemberdayaan dan Peningkatan Peran Serta Organisasi Masyarakat Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | 120.750.000 | 117.500.000 | (3.250.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 02 | | | | Integrasi Pembangunan Lintas Sektor di Kampung KB | 0 | 9.000.000 | 9.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 02 | 5 | 1 | | BELANJA OPERASI | 0 | 9.000.000 | 9.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 9.000.000 | 9.000.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 03 | | | | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB | 120.750.000 | 108.500.000 | (12.250.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 03 | 5 | 1 | | BELANJA OPERASI | 120.750.000 | 108.500.000 | (12.250.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.750.000 | 108.500.000 | (12.250.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 0.00 | 00 | | | | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS) | 909.868.900 | 1.788.406.800 | 878.537.900 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 00 | | | | Pelaksanaan Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga | 909.868.900 | 1.788.406.800 | 878.537.900 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 02 | | | | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 0 | 361.200.000 | 361.200.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 0 | 361.200.000 | 361.200.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 0 | 1.200.000 | 1.200.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 360.000.000 | 360.000.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|--|--------------------------|--------------------------|-------------------------|-------------|-------------|--------------|--|
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 04 | Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 199.354.400 | 172.520.700 | (26.833.700) | | | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 04 | BELANJA OPERASI | 199.354.400 | 172.520.700 | (26.833.700) | | | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | Belanja Pegawai | 2.250.000 | 1.500.000 | (750.000) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 197.104.400 | 171.020.700 | (26.083.700) | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 05 | Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 421.740.000 | 973.800.000 | 552.060.000 | | | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 05 | BELANJA OPERASI | 421.740.000 | 973.800.000 | 552.060.000 | | | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 421.740.000 | 973.800.000 | 552.060.000 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 07 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 288.774.500 | 280.886.100 | (7.888.400) | | | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 07 | BELANJA OPERASI | 288.774.500 | 280.886.100 | (7.888.400) | | | | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 07 | 5 | 1 | 01 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 2 | 14 | 1.02.2.14.0.00.03.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 288.024.500 | 280.136.100 | (7.888.400) | |
| Jumlah Belanja | | | | | | | 262.422.758.836 | 267.405.138.390 | 4.982.379.554 | | | | |
| Total Surplus/(Defisit) | | | | | | | (142.223.238.836) | (154.025.868.390) | (11.802.629.554) | | | | |
| 0 | 00 | 1.02.2.14.0.00.03.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | 0 | 0 | 0 | | | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | 0 | 0 | 0 | | | | |

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG

Organisasi : 1.03.0.00.0.00.01 Dinas Pekerjaan Umum dan Penataan Ruang

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|-------------------|--|--|-----------------------|-----------------|--------------|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 755.000.000 | 755.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 755.000.000 | 755.000.000 | 0 | |
| Jumlah Pendapatan | | | | | | | | 755.000.000 | 755.000.000 | 0 | | | |
| 0 | 00 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 135.921.022.426 | 132.150.748.174 | (3.770.274.252) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA) | 7.300.920.000 | 7.157.271.500 | (143.648.500) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (Satu) Daerah Kabupaten/Kota | 7.300.920.000 | 7.157.271.500 | (143.648.500) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | | | Rehabilitasi Stasiun Pompa Banjir | 235.100.000 | 235.100.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | BELANJA OPERASI | 9.100.000 | 9.100.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 01 | Belanja Pegawai | 3.550.000 | 3.550.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.550.000 | 5.550.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 2 | BELANJA MODAL | 226.000.000 | 226.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 226.000.000 | 226.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | | | Peningkatan Stasiun Pompa Banjir | 2.123.400.000 | 2.123.400.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | 5 | 1 | BELANJA OPERASI | 23.400.000 | 23.400.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | 5 | 1 | 01 | Belanja Pegawai | 2.100.000 | 2.100.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.300.000 | 21.300.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | 5 | 2 | BELANJA MODAL | 2.100.000.000 | 2.100.000.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 2.100.000.000 | 2.100.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | | | Normalisasi/Restorasi Sungai | 3.843.740.000 | 3.927.242.500 | 83.502.500 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | BELANJA OPERASI | 121.399.960 | 232.872.460 | 111.472.500 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 01 | Belanja Pegawai | 5.950.000 | 5.950.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 1 | 02 | Belanja Barang dan Jasa | 115.449.960 | 226.922.460 | 111.472.500 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 2 | BELANJA MODAL | 3.722.340.040 | 3.694.370.040 | (27.970.000) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 3.722.340.040 | 3.694.370.040 | (27.970.000) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|-----------------------|--|--|-------------|---------------|-----------|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | Operasi dan Pemeliharaan Stasiun Pompa Banjir | 1.098.680.000 | 871.529.000 | (227.151.000) | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | BELANJA OPERASI | 948.680.000 | 721.880.000 | (226.800.000) | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | 1 | 01 | Belanja Pegawai | 1.350.000 | 1.350.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | 1 | 02 | Belanja Barang dan Jasa | 947.330.000 | 720.530.000 | (226.800.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | 2 | | BELANJA MODAL | 150.000.000 | 149.649.000 | (351.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 150.000.000 | 149.649.000 | (351.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 0.00 | 00 | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM | 21.269.000 | 21.269.000 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 00 | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 21.269.000 | 21.269.000 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM | 21.269.000 | 21.269.000 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 1.269.000 | 1.269.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 500.000 | 500.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 769.000 | 769.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | BELANJA MODAL | 20.000.000 | 20.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 20.000.000 | 20.000.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 0.00 | 00 | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE | 16.455.030.000 | 16.872.319.750 | 417.289.750 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 00 | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota | 16.455.030.000 | 16.872.319.750 | 417.289.750 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Drainase Perkotaan | 934.450.000 | 934.450.000 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 34.450.000 | 34.450.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 10.350.000 | 10.350.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.100.000 | 24.100.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | BELANJA MODAL | 900.000.000 | 900.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 900.000.000 | 900.000.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | Pembangunan Sistem Drainase Perkotaan | 13.257.920.000 | 13.295.841.000 | 37.921.000 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | BELANJA OPERASI | 83.550.000 | 89.550.000 | 6.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | Belanja Pegawai | 36.900.000 | 42.900.000 | 6.000.000 |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|-------------------|--|-----------------------|-----------------------|------------------------|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 46.650.000 | 46.650.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | | BELANJA MODAL | 13.174.370.000 | 13.206.291.000 | 31.921.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 13.174.370.000 | 13.206.291.000 | 31.921.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | | | | Operasi dan Pemeliharaan Sistem Drainase | 2.262.660.000 | 2.642.028.750 | 379.368.750 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 | | BELANJA OPERASI | 2.262.660.000 | 2.642.028.750 | 379.368.750 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 | 01 | Belanja Pegawai | 2.350.000 | 2.350.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.260.310.000 | 2.639.678.750 | 379.368.750 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 0.00 | 00 | | | | PROGRAM PENATAAN BANGUNAN GEDUNG | 46.450.147.000 | 46.838.268.400 | 388.121.400 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 00 | | | | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung | 46.450.147.000 | 46.838.268.400 | 388.121.400 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 01 | | | | Penyelenggaraan Penerbitan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), Peran Tenaga Ahli Bangunan Gedung (TABG), Pendataan Bangunan Gedung, serta Implementasi SIMBG | 242.900.000 | 242.900.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 242.900.000 | 242.900.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 242.900.000 | 242.900.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | | | | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota | 46.207.247.000 | 46.595.368.400 | 388.121.400 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 365.647.000 | 11.143.762.900 | 10.778.115.900 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 113.800.000 | 151.000.000 | 37.200.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 251.847.000 | 331.236.900 | 79.389.900 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 1 | 05 | Belanja Hibah | 0 | 10.661.526.000 | 10.661.526.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | | BELANJA MODAL | 45.841.600.000 | 35.451.605.500 | (10.389.994.500) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 45.741.600.000 | 35.351.605.500 | (10.389.994.500) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 100.000.000 | 100.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 0.00 | 00 | | | | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA | 14.491.428.000 | 12.877.487.200 | (1.613.940.800) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 00 | | | | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota | 14.491.428.000 | 12.877.487.200 | (1.613.940.800) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | | | | Penataan Bangunan dan Lingkungan | 13.898.494.000 | 12.197.807.500 | (1.700.686.500) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|--|-----------------------|------------------------|-----------------|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 341.164.000 | 5.796.206.500 | 5.455.042.500 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | Belanja Pegawai | 71.000.000 | 71.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 270.164.000 | 5.725.206.500 | 5.455.042.500 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 2 | BELANJA MODAL | 13.557.330.000 | 6.401.601.000 | (7.155.729.000) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 13.557.330.000 | 6.401.601.000 | (7.155.729.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 04 | | | Pemeliharaan Bangunan dan Lingkungan | 592.934.000 | 679.679.700 | 86.745.700 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI | 592.934.000 | 679.679.700 | 86.745.700 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 04 | 5 | 1 | 01 | Belanja Pegawai | 1.600.000 | 1.600.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 591.334.000 | 678.079.700 | 86.745.700 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 0.00 | 00 | | | PROGRAM PENYELENGGARAAN JALAN | 37.269.800.000 | 34.139.050.650 | (3.130.749.350) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 00 | | | Penyelenggaraan Jalan Kabupaten/Kota | 37.269.800.000 | 34.139.050.650 | (3.130.749.350) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | | | Pemeliharaan Rutin Jembatan | 227.990.000 | 437.640.000 | 209.650.000 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | BELANJA OPERASI | 227.990.000 | 437.640.000 | 209.650.000 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | Belanja Pegawai | 1.350.000 | 3.800.000 | 2.450.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | Belanja Barang dan Jasa | 226.640.000 | 433.840.000 | 207.200.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 01 | | | Penyusunan Rencana, Kebijakan, dan Strategi Pengembangan Jaringan Jalan serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan | 258.292.800 | 341.114.450 | 82.821.650 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | BELANJA MODAL | 258.292.800 | 341.114.450 | 82.821.650 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 01 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 258.292.800 | 341.114.450 | 82.821.650 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | | | Pembebasan Lahan/Tanah untuk Penyelenggaraan Jalan | 3.015.100.000 | 316.258.000 | (2.698.842.000) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 15.100.000 | 316.258.000 | 301.158.000 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 2.500.000 | 1.150.000 | (1.350.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.600.000 | 315.108.000 | 302.508.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 2 | BELANJA MODAL | 3.000.000.000 | 0 | (3.000.000.000) | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | 5 | 2 | 01 | Belanja Modal Tanah | 3.000.000.000 | 0 | (3.000.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | | | Survey Kondisi Jalan/Jembatan | 408.600.000 | 408.600.000 | 0 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI | 8.600.000 | 408.600.000 | 400.000.000 | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 01 | Belanja Pegawai | 4.600.000 | 4.600.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000 | 404.000.000 | 400.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 2 | BELANJA MODAL | 400.000.000 | 0 | (400.000.000) | | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|-------------------|-------------------|---|--------------------|--------------------|--------------------|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 400.000.000 | 0 | (400.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | | | | Pembangunan Jalan | 1.859.830.000 | 1.726.277.000 | (133.553.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 17.050.000 | 17.050.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | Belanja Pegawai | 7.350.000 | 7.350.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.700.000 | 9.700.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 | | BELANJA MODAL | 1.842.780.000 | 1.709.227.000 | (133.553.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.842.780.000 | 1.709.227.000 | (133.553.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | | | | Pelebaran Jalan Menambah Lajur | 12.716.210.000 | 12.366.408.000 | (349.802.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 89.050.000 | 94.050.000 | 5.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | 5 | 1 | 01 | Belanja Pegawai | 29.050.000 | 34.050.000 | 5.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000 | 60.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | 5 | 2 | | BELANJA MODAL | 12.627.160.000 | 12.272.358.000 | (354.802.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 12.627.160.000 | 12.272.358.000 | (354.802.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | | | | Pemeliharaan Berkala Jalan | 14.379.050.000 | 13.419.746.000 | (959.304.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | | BELANJA OPERASI | 35.100.000 | 35.100.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 01 | Belanja Pegawai | 14.600.000 | 14.600.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.500.000 | 20.500.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 2 | | BELANJA MODAL | 14.343.950.000 | 13.384.646.000 | (959.304.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 14.343.950.000 | 13.384.646.000 | (959.304.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | | | | Pemeliharaan Rutin Jalan | 3.295.297.200 | 4.059.337.200 | 764.040.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | | BELANJA OPERASI | 3.295.297.200 | 4.059.337.200 | 764.040.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | Belanja Pegawai | 19.950.000 | 30.700.000 | 10.750.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.275.347.200 | 4.028.637.200 | 753.290.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | | | | Pembangunan Jembatan | 1.109.430.000 | 1.063.670.000 | (45.760.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | 5 | 1 | | BELANJA OPERASI | 11.350.000 | 11.350.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | 5 | 1 | 01 | Belanja Pegawai | 3.050.000 | 3.050.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.300.000 | 8.300.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | 5 | 2 | | BELANJA MODAL | 1.098.080.000 | 1.052.320.000 | (45.760.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.098.080.000 | 1.052.320.000 | (45.760.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 0.00 | 00 | | | | PROGRAM PENGEMBANGAN JASA KONSTRUKSI | 453.469.000 | 986.419.000 | 532.950.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.01 | 00 | | | | Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi | 207.669.000 | 207.669.000 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|----------------------|----------------------|-----------------------|-------------|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.01 | 04 | | Pelaksanaan Pelatihan Tenaga Terampil Konstruksi | 207.669.000 | 207.669.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | BELANJA OPERASI | 207.669.000 | 207.669.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.01 | 04 | 5 | Belanja Barang dan Jasa | 207.669.000 | 207.669.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.03 | 00 | | Penerbitan Izin Usaha Jasa Konstruksi Nasional (Non Kecil dan Kecil) | 245.800.000 | 778.750.000 | 532.950.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.03 | 03 | | Pembinaan dan Peningkatan Kapasitas Badan Usaha Jasa Konstruksi | 245.800.000 | 778.750.000 | 532.950.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | BELANJA OPERASI | 245.800.000 | 778.750.000 | 532.950.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.03 | 03 | 5 | Belanja Barang dan Jasa | 245.800.000 | 778.750.000 | 532.950.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PENATAAN RUANG | 1.250.000.000 | 1.075.860.000 | (174.140.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 00 | | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota | 950.000.000 | 732.000.000 | (218.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 01 | | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RTRW Kabupaten/Kota | 200.000.000 | 177.000.000 | (23.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 01 | 5 | BELANJA OPERASI | 200.000.000 | 177.000.000 | (23.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 01 | 5 | Belanja Pegawai | 850.000 | 0 | (850.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 199.150.000 | 177.000.000 | (22.150.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RRTR Kabupaten/Kota | 300.000.000 | 555.000.000 | 255.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | BELANJA OPERASI | 300.000.000 | 555.000.000 | 255.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | Belanja Pegawai | 850.000 | 0 | (850.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | 5 | Belanja Barang dan Jasa | 299.150.000 | 555.000.000 | 255.850.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 03 | | Penetapan Kebijakan dalam rangka Pelaksanaan Penataan Ruang | 250.000.000 | 0 | (250.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 03 | 5 | BELANJA OPERASI | 250.000.000 | 0 | (250.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 03 | 5 | Belanja Pegawai | 850.000 | 0 | (850.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 03 | 5 | Belanja Barang dan Jasa | 249.150.000 | 0 | (249.150.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 04 | | Sosialisasi Kebijakan dan Peraturan Perundang-undangan Bidang Penataan Ruang | 200.000.000 | 0 | (200.000.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 04 | 5 | BELANJA OPERASI | 200.000.000 | 0 | (200.000.000) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|-----------------------|-----------------------|----------------------|--|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 01 | Belanja Pegawai | 850.000 | 0 | (850.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 199.150.000 | 0 | (199.150.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.03 | 00 | | | | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota | 100.000.000 | 140.000.000 | 40.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.03 | 01 | | | | Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Pembangunan Daerah | 100.000.000 | 140.000.000 | 40.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 100.000.000 | 140.000.000 | 40.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000 | 140.000.000 | 40.000.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 00 | | | | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota | 200.000.000 | 203.860.000 | 3.860.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 02 | | | | Koordinasi dan Sinkronisasi Penertiban dan Penegakan Hukum Bidang Penataan Ruang | 200.000.000 | 203.860.000 | 3.860.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | | BELANJA OPERASI | 200.000.000 | 203.860.000 | 3.860.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 01 | Belanja Pegawai | 850.000 | 350.000 | (500.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 199.150.000 | 203.510.000 | 4.360.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 12.228.959.426 | 12.182.802.674 | (46.156.752) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 50.000.000 | 50.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 50.000.000 | 50.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 7.317.344.030 | 7.317.344.030 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 7.317.344.030 | 7.317.344.030 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 7.317.344.030 | 7.317.344.030 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 7.317.344.030 | 7.317.344.030 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 521.573.036 | 352.876.284 | (168.696.752) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 521.573.036 | 352.876.284 | (168.696.752) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 521.573.036 | 352.876.284 | (168.696.752) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 521.573.036 | 352.876.284 | (168.696.752) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------------|----|------------------------|----|------|----|---|--------------------------|--------------------------|-----------------------------------|---------------|---------------|---------------|
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 15.575.000 | 15.575.000 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 15.575.000 | 15.575.000 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | BELANJA OPERASI | 1.700.000 | 1.700.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | Belanja Pegawai | 300.000 | 300.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.400.000 | 1.400.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | BELANJA MODAL | 13.875.000 | 13.875.000 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 13.875.000 | 13.875.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 00 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 3.487.324.022 | 3.362.934.022 | (124.390.000) | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 3.487.324.022 | 3.362.934.022 | (124.390.000) | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 3.487.324.022 | 3.362.934.022 | (124.390.000) | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | Belanja Pegawai | 0 | 350.000 | 350.000 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.487.324.022 | 3.362.584.022 | (124.740.000) |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 837.143.338 | 1.084.073.338 | 246.930.000 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 370.280.838 | 370.280.838 | 0 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 370.280.838 | 370.280.838 | 0 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 370.280.838 | 370.280.838 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 466.862.500 | 713.792.500 | 246.930.000 | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | BELANJA OPERASI | 230.862.500 | 469.662.500 | 238.800.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | Belanja Pegawai | 1.350.000 | 3.150.000 | 1.800.000 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 229.512.500 | 466.512.500 | 237.000.000 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | BELANJA MODAL | 236.000.000 | 244.130.000 | 8.130.000 | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 236.000.000 | 244.130.000 | 8.130.000 |
| Jumlah Belanja | | | | | | | 135.921.022.426 | 132.150.748.174 | (3.770.274.252) | | | |
| Total Surplus/(Defisit) | | | | | | | (135.166.022.426) | (131.395.748.174) | 3.770.274.252 | | | |
| 0 | 00 | 1.03.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | PEMBIAYAAN | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|----------------------|--------------------------------------|--------------------------|--------------------------|------------------------------|--------------------|
| | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

Urusan Pemerintahan : 1.04 URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN

Organisasi : 1.04.2.10.0.00.02 Dinas Perumahan Rakyat dan Kawasan Permukiman

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------|----|------------------------|----|------|----|---|---|-------------------|--------------------|-----------------------|-------------|
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN ASLI DAERAH (PAD) | 75.000.000 | 112.000.000 | 37.000.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | 4 | Retribusi Daerah | 75.000.000 | 112.000.000 | 37.000.000 | |
| Jumlah Pendapatan | | | | | | | | 75.000.000 | 112.000.000 | 37.000.000 | |
| 0 | 00 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 41.402.543.705 | 42.207.303.705 | 804.760.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 0.00 | 00 | | PROGRAM PENGEMBANGAN PERUMAHAN | 2.477.810.500 | 2.477.810.500 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 00 | | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 86.150.000 | 86.150.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 06 | | Pendataan Rumah Sewa Milik Masyarakat, Rumah Susun dan Rumah Khusus | 86.150.000 | 86.150.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 06 | 5 | BELANJA OPERASI | 86.150.000 | 86.150.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 06 | 5 | Belanja Barang dan Jasa | 86.150.000 | 86.150.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 00 | | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 2.295.210.500 | 2.295.210.500 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 06 | | Operasional dan Pemeliharaan Lingkungan Perumahan pada Relokasi Program Kabupaten/Kota | 2.295.210.500 | 2.295.210.500 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 06 | 5 | BELANJA OPERASI | 1.200.210.500 | 1.262.310.500 | 62.100.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 06 | 5 | Belanja Barang dan Jasa | 1.200.210.500 | 1.262.310.500 | 62.100.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 06 | 5 | BELANJA MODAL | 1.095.000.000 | 1.032.900.000 | (62.100.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 06 | 5 | Belanja Modal Peralatan dan Mesin | 0 | 7.900.000 | 7.900.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.03 | 06 | 5 | Belanja Modal Gedung dan Bangunan | 1.095.000.000 | 1.025.000.000 | (70.000.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.05 | 00 | | Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus | 96.450.000 | 96.450.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.05 | 01 | | Fasilitasi Pengelolaan Kelembagaan dan Pemilik/Penghuni Rumah Susun | 96.450.000 | 96.450.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.05 | 01 | 5 | BELANJA OPERASI | 96.450.000 | 96.450.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 02 | 2.05 | 01 | 5 | Belanja Barang dan Jasa | 96.450.000 | 96.450.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|--|-----------------------|-----------------------|--|----------------|----------------|--------------|
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 0.00 | 00 | PROGRAM KAWASAN PERMUKIMAN | 5.723.441.600 | 6.051.801.600 | 328.360.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.02 | 00 | Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 95.000.000 | 95.000.000 | 0 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.02 | 01 | Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh | 95.000.000 | 95.000.000 | 0 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 95.000.000 | 95.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.000.000 | 95.000.000 | 0 |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 00 | Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 5.628.441.600 | 5.956.801.600 | 328.360.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 01 | Penyusunan Rencana Tapak (Site Plan) dan Detail Engineering Design (DED) Peremajaan/Pemugaran Permukiman Kumuh | 38.736.000 | 236.996.000 | 198.260.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 38.736.000 | 236.996.000 | 198.260.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.736.000 | 236.996.000 | 198.260.000 |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 02 | Perbaikan Rumah Tidak Layak Huni | 2.222.940.600 | 2.372.940.600 | 150.000.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | BELANJA OPERASI | 2.222.940.600 | 2.372.940.600 | 150.000.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 272.940.600 | 272.940.600 | 0 |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 02 | 5 | 1 | 06 | Belanja Bantuan Sosial | 1.950.000.000 | 2.100.000.000 | 150.000.000 |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | Pelaksanaan Pembangunan Pemugaran/Peremajaan Permukiman Kumuh | 3.366.765.000 | 3.346.865.000 | (19.900.000) | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | BELANJA OPERASI | 656.765.000 | 676.865.000 | 20.100.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 656.765.000 | 676.865.000 | 20.100.000 |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | BELANJA MODAL | 2.710.000.000 | 2.670.000.000 | (40.000.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 1.975.000.000 | 1.975.000.000 | 0 |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 735.000.000 | 695.000.000 | (40.000.000) |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 0.00 | 00 | PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU) | 22.957.447.900 | 23.392.447.900 | 435.000.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 00 | Urusan Penyelenggaraan PSU Perumahan | 22.957.447.900 | 23.392.447.900 | 435.000.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 22.957.447.900 | 23.392.447.900 | 435.000.000 | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 13.244.647.900 | 13.536.500.574 | 291.852.674 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.244.647.900 | 13.536.500.574 | 291.852.674 |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|--|-----------------------|-----------------------|---------------------|--|
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 2 | BELANJA MODAL | 9.712.800.000 | 9.855.947.326 | 143.147.326 | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 2.217.800.000 | 2.092.375.537 | (125.424.463) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 7.495.000.000 | 7.763.571.789 | 268.571.789 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.243.843.705 | 10.285.243.705 | 41.400.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 18.673.400 | 18.673.400 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.01 | 06 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 18.673.400 | 18.673.400 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 18.673.400 | 18.673.400 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.673.400 | 18.673.400 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 5.671.968.670 | 5.648.468.285 | (23.500.385) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 5.610.968.670 | 5.610.968.670 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 5.610.968.670 | 5.610.968.670 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 5.610.968.670 | 5.610.968.670 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 61.000.000 | 37.499.615 | (23.500.385) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 61.000.000 | 37.499.615 | (23.500.385) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 61.000.000 | 37.499.615 | (23.500.385) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 00 | | | | Administrasi Kepegawaian Perangkat Daerah | 142.950.000 | 139.600.000 | (3.350.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 02 | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 132.950.000 | 129.600.000 | (3.350.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 02 | 5 | 1 | | BELANJA OPERASI | 132.950.000 | 129.600.000 | (3.350.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 132.950.000 | 129.600.000 | (3.350.000) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 10 | | | | Sosialisasi Peraturan Perundang-Undangan | 10.000.000 | 10.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000 | 10.000.000 | 0 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 183.880.000 | 233.880.000 | 50.000.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 183.880.000 | 233.880.000 | 50.000.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 183.880.000 | 233.880.000 | 50.000.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 183.880.000 | 233.880.000 | 50.000.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|----|------------------------|----|------|----|---|----------------------|----------------------|-----------------------------------|---------------|---------------|---------------|--|
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 5.101.785 | 223.610.017 | 218.508.232 | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 5.101.785 | 223.610.017 | 218.508.232 | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 10 | BELANJA OPERASI | 0 | 54.993.110 | 54.993.110 | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 54.993.110 | 54.993.110 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 2 | | BELANJA MODAL | 5.101.785 | 168.616.907 | 163.515.122 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.101.785 | 168.616.907 | 163.515.122 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.08 | 00 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.200.700.000 | 2.094.091.613 | (106.608.387) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.200.700.000 | 2.094.091.613 | (106.608.387) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.08 | 03 | BELANJA OPERASI | 2.200.700.000 | 2.094.091.613 | (106.608.387) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.200.700.000 | 2.094.091.613 | (106.608.387) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 2.020.569.850 | 1.926.920.390 | (93.649.460) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.500.324.850 | 1.434.008.090 | (66.316.760) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 1.500.324.850 | 1.434.008.090 | (66.316.760) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.500.324.850 | 1.434.008.090 | (66.316.760) | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.000.000 | 150.000.000 | 50.000.000 | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 100.000.000 | 150.000.000 | 50.000.000 | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000 | 150.000.000 | 50.000.000 | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 420.245.000 | 342.912.300 | (77.332.700) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 10 | BELANJA OPERASI | 420.245.000 | 342.912.300 | (77.332.700) | | | | |
| 1 | 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 420.245.000 | 342.912.300 | (77.332.700) | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 131.200.000 | 314.600.000 | 183.400.000 | | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 02 | 0.00 | 00 | PROGRAM PENGELOLAAN IZIN LOKASI | 15.000.000 | 15.000.000 | 0 | | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------------------|----|------------------------|----|------|----|---|--|-------------------------|-------------------------|-----------------------|-------------|-------------|--|
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 00 | | Pemberian Izin Lokasi Dalam 1 (satu) Daerah Kabupaten/Kota | 15.000.000 | 15.000.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 01 | | Koordinasi dan Sinkronisasi Pemberian Izin Lokasi Penanaman Modal dan Kemudahan Berusaha | 15.000.000 | 15.000.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 01 | 5 | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 04 | 0.00 | 00 | | PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN | 36.200.000 | 36.200.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 04 | 2.01 | 00 | | Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota | 36.200.000 | 36.200.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 04 | 2.01 | 01 | | Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota | 36.200.000 | 36.200.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 04 | 2.01 | 01 | 5 | BELANJA OPERASI | 36.200.000 | 36.200.000 | 0 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.200.000 | 36.200.000 | 0 | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 10 | 0.00 | 00 | | PROGRAM PENATAGUNAAN TANAH | 80.000.000 | 263.400.000 | 183.400.000 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 10 | 2.01 | 00 | | Penggunaan Tanah yang Hamparannya dalam satu Daerah Kabupaten/Kota | 80.000.000 | 263.400.000 | 183.400.000 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 10 | 2.01 | 01 | | Koordinasi dan Sinkronisasi Perencanaan Penggunaan Tanah | 80.000.000 | 263.400.000 | 183.400.000 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 10 | 2.01 | 01 | 5 | BELANJA OPERASI | 80.000.000 | 263.400.000 | 183.400.000 | | | |
| 2 | 10 | 1.04.2.10.0.00.02.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000 | 263.400.000 | 183.400.000 | |
| Jumlah Belanja | | | | | | | | 41.533.743.705 | 42.521.903.705 | 988.160.000 | | | |
| Total Surplus/(Defisit) | | | | | | | | (41.458.743.705) | (42.409.903.705) | (951.160.000) | | | |
| 0 | 00 | 1.04.2.10.0.00.02.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | | | |

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT

Organisasi : 1.05.0.00.0.00.03 Satuan Polisi Pamong Praja dan Pemadam Kebakaran

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------------------------|-------------------|-------------------|-----------------------|---|-------------------------|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | | |
| 0 | 00 | 1.05.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 00 | 0.00 | 00 | | 24.738.188.000 | 25.510.228.805 | 772.040.805 | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 0.00 | 00 | | 11.113.091.000 | 11.032.938.311 | (80.152.689) | PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 00 | | 8.566.566.000 | 7.981.051.762 | (585.514.238) | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (Satu) Daerah Kabupaten/Kota | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 01 | | 1.525.526.000 | 1.313.413.000 | (212.113.000) | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawasan | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 01 | 5 | 1 | 1.525.526.000 | 1.313.413.000 | (212.113.000) | BELANJA OPERASI |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 01 | 5 | 1 | 1.525.526.000 | 1.313.413.000 | (212.113.000) | Belanja Barang dan Jasa |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 02 | | 812.347.000 | 720.060.000 | (92.287.000) | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 02 | 5 | 1 | 812.347.000 | 720.060.000 | (92.287.000) | BELANJA OPERASI |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 02 | 5 | 1 | 812.347.000 | 720.060.000 | (92.287.000) | Belanja Barang dan Jasa |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 03 | | 152.772.000 | 152.772.000 | 0 | Koordinasi Penyelenggaraan Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 03 | 5 | 1 | 152.772.000 | 152.772.000 | 0 | BELANJA OPERASI |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 03 | 5 | 1 | 152.772.000 | 152.772.000 | 0 | Belanja Barang dan Jasa |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 04 | | 5.763.046.000 | 5.481.931.762 | (281.114.238) | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 04 | 5 | 1 | 5.763.046.000 | 5.481.931.762 | (281.114.238) | BELANJA OPERASI |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 04 | 5 | 1 | 5.763.046.000 | 5.481.931.762 | (281.114.238) | Belanja Barang dan Jasa |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|----|------------------------|----|------|----|--|-------------------|-------------------|--|----------------------|----------------------|---------------------|--|
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 05 | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat Termasuk dalam Pelaksanaan Tugas yang Bernuansa Hak Asasi Manusia | 312.875.000 | 312.875.000 | 0 | | | | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 05 | 5 | 1 | BELANJA OPERASI | 312.875.000 | 312.875.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 312.875.000 | 312.875.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 00 | | | | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota | 2.442.006.000 | 3.040.808.549 | 598.802.549 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 01 | | | | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Bupati/Wali Kota | 2.096.102.000 | 2.392.746.805 | 296.644.805 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 2.014.608.600 | 2.392.746.805 | 378.138.205 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 3.600.000 | 0 | (3.600.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.011.008.600 | 2.392.746.805 | 381.738.205 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 2 | | BELANJA MODAL | 81.493.400 | 0 | (81.493.400) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 81.493.400 | 0 | (81.493.400) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 03 | | | | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Bupati/Wali Kota | 345.904.000 | 648.061.744 | 302.157.744 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 345.904.000 | 558.661.744 | 212.757.744 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | Belanja Pegawai | 0 | 1.150.000 | 1.150.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 345.904.000 | 557.511.744 | 211.607.744 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 2 | | BELANJA MODAL | 0 | 89.400.000 | 89.400.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 89.400.000 | 89.400.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.03 | 00 | | | | Pembinaan Penyidik Pegawai Negeri Sipil (PPNS) Kabupaten/Kota | 104.519.000 | 11.078.000 | (93.441.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.03 | 01 | | | | Pengembangan Kapasitas dan Karier PPNS | 104.519.000 | 11.078.000 | (93.441.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 104.519.000 | 11.078.000 | (93.441.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 104.519.000 | 11.078.000 | (93.441.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 0.00 | 00 | | | | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN | 1.091.528.000 | 1.123.228.000 | 31.700.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 00 | | | | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | 1.074.428.000 | 1.064.655.000 | (9.773.000) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|-----------------------|-----------------------|-----------------------|-------------|
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 01 | | Pencegahan Kebakaran dalam Daerah Kabupaten/Kota | 686.635.000 | 699.128.000 | 12.493.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 01 | 5 | BELANJA OPERASI | 686.635.000 | 699.128.000 | 12.493.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 686.635.000 | 699.128.000 | 12.493.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 02 | | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota | 387.793.000 | 365.527.000 | (22.266.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 02 | 5 | BELANJA OPERASI | 387.793.000 | 365.527.000 | (22.266.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.01 | 02 | 5 | Belanja Barang dan Jasa | 387.793.000 | 365.527.000 | (22.266.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.02 | 00 | | Inspeksi Peralatan Proteksi Kebakaran | 17.100.000 | 58.573.000 | 41.473.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.02 | 01 | | Pendataan Sarana Prasarana Proteksi Kebakaran | 17.100.000 | 58.573.000 | 41.473.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | BELANJA OPERASI | 17.100.000 | 27.493.000 | 10.393.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | Belanja Barang dan Jasa | 17.100.000 | 27.493.000 | 10.393.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | BELANJA MODAL | 0 | 31.080.000 | 31.080.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | Belanja Modal Peralatan dan Mesin | 0 | 31.080.000 | 31.080.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 0.00 | 00 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 12.533.569.000 | 13.354.062.494 | 820.493.494 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | 00 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 163.974.000 | 163.974.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 163.974.000 | 163.974.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | BELANJA OPERASI | 163.974.000 | 163.974.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | Belanja Pegawai | 250.000 | 250.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | 06 | 5 | Belanja Barang dan Jasa | 163.724.000 | 163.724.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.02 | 00 | | Administrasi Keuangan Perangkat Daerah | 7.958.848.000 | 7.858.848.000 | (100.000.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 7.958.848.000 | 7.858.848.000 | (100.000.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI | 7.958.848.000 | 7.858.848.000 | (100.000.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | Belanja Pegawai | 7.958.848.000 | 7.858.848.000 | (100.000.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.05 | 00 | | Administrasi Kepegawaian Perangkat Daerah | 684.175.000 | 684.175.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.05 | 02 | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 684.175.000 | 684.175.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.05 | 02 | 5 | BELANJA OPERASI | 684.175.000 | 684.175.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.05 | 02 | 5 | Belanja Barang dan Jasa | 684.175.000 | 684.175.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|----|------------------------|----|------|----|--------|-------------------|-------------------|---|----------------------|----------------------|--------------------|--|
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 150.000.000 | 300.000.000 | 150.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 150.000.000 | 300.000.000 | 150.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 150.000.000 | 300.000.000 | 150.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000 | 300.000.000 | 150.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 698.921.500 | 750.841.500 | 51.920.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 200.000.000 | 200.000.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | 01 | Belanja Pegawai | 850.000 | 850.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.150.000 | 49.150.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 2 | | BELANJA MODAL | 150.000.000 | 150.000.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 150.000.000 | 150.000.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | | | | Pengadaan Gedung Kantor atau Bangunan Lainnya | 495.850.000 | 504.330.000 | 8.480.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 1 | | BELANJA OPERASI | 13.720.000 | 2.200.000 | (11.520.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 1 | 01 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.520.000 | 1.000.000 | (11.520.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 2 | | BELANJA MODAL | 482.130.000 | 502.130.000 | 20.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 2 | 01 | Belanja Modal Tanah | 482.130.000 | 0 | (482.130.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 0 | 300.000.000 | 300.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0 | 202.130.000 | 202.130.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 10 | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 3.071.500 | 46.511.500 | 43.440.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 2 | | BELANJA MODAL | 3.071.500 | 46.511.500 | 43.440.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 3.071.500 | 46.511.500 | 43.440.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.124.753.500 | 2.647.446.994 | 522.693.494 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.08 | 03 | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.124.753.500 | 2.647.446.994 | 522.693.494 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.08 | 03 | 5 | 1 | | BELANJA OPERASI | 2.124.753.500 | 2.647.446.994 | 522.693.494 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.124.753.500 | 2.647.446.994 | 522.693.494 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------------------|----|------------------------|----|------|----|---|---|-------------------------|--|-----------------------|-------------|--------------|--|
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 752.897.000 | 948.777.000 | 195.880.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 489.677.000 | 443.057.000 | (46.620.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | BELANJA OPERASI | 489.677.000 | 443.057.000 | (46.620.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 489.677.000 | 443.057.000 | (46.620.000) | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 183.500.000 | 401.000.000 | 217.500.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 183.500.000 | 401.000.000 | 217.500.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 183.500.000 | 401.000.000 | 217.500.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 79.720.000 | 104.720.000 | 25.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 79.720.000 | 104.720.000 | 25.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 79.720.000 | 104.720.000 | 25.000.000 | |
| Jumlah Belanja | | | | | | | | 24.738.188.000 | 25.510.228.805 | 772.040.805 | | | |
| Total Surplus/(Defisit) | | | | | | | | (24.738.188.000) | (25.510.228.805) | (772.040.805) | | | |
| 0 | 00 | 1.05.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | | | |

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) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|----------------------|----------------------|-----------------------|---------------------|
| | | | | | | 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 | | 3.761.000.000 | 3.761.000.000 | 0 | |
| | | | | | | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 0.00 | 00 | | 1.412.859.000 | 1.396.582.000 | (16.277.000) | |
| | | | | | | PROGRAM PENANGGULANGAN BENCANA | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 00 | | 112.354.000 | 61.133.000 | (51.221.000) | |
| | | | | | | Pelayanan Informasi Rawan Bencana Kabupaten/Kota | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 01 | | 50.000.000 | 0 | (50.000.000) | |
| | | | | | | Penyusunan Kajian Risiko Bencana Kabupaten/Kota | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 50.000.000 | 0 | (50.000.000) |
| | | | | | | BELANJA OPERASI | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 50.000.000 | 0 | (50.000.000) |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | | 62.354.000 | 61.133.000 | (1.221.000) | |
| | | | | | | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Bencana) | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 62.354.000 | 61.133.000 | (1.221.000) |
| | | | | | | BELANJA OPERASI | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.01 | 02 | 5 | 1 | 62.354.000 | 61.133.000 | (1.221.000) |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 00 | | 1.144.390.000 | 1.182.035.000 | 37.645.000 | |
| | | | | | | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 01 | | 50.000.000 | 50.000.000 | 0 | |
| | | | | | | Penyusunan Rencana Penanggulangan Bencana Kabupaten/Kota | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 01 | 5 | 1 | 50.000.000 | 50.000.000 | 0 |
| | | | | | | BELANJA OPERASI | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 01 | 5 | 1 | 50.000.000 | 50.000.000 | 0 |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | | 87.155.000 | 85.633.000 | (1.522.000) | |
| | | | | | | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 87.155.000 | 85.633.000 | (1.522.000) |
| | | | | | | BELANJA OPERASI | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 02 | 5 | 1 | 87.155.000 | 85.633.000 | (1.522.000) |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | | 19.040.000 | 16.636.000 | (2.404.000) | |
| | | | | | | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 2 | 19.040.000 | 16.636.000 | (2.404.000) |
| | | | | | | BELANJA MODAL | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 04 | 5 | 2 | 19.040.000 | 16.636.000 | (2.404.000) |
| | | | | | | Belanja Modal Peralatan dan Mesin | | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | | 50.650.000 | 47.613.000 | (3.037.000) | |
| | | | | | | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan | | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|-------------------------|-----------------------|--------------------|-------------|--|--|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | BELANJA OPERASI | 50.650.000 | 47.613.000 | (3.037.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.650.000 | 47.613.000 | (3.037.000) | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | | | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota | 888.600.000 | 888.600.000 | 0 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | BELANJA OPERASI | 888.600.000 | 888.600.000 | 0 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 888.600.000 | 888.600.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | | | Penyusunan Rencana Kontijensi | 0 | 50.000.000 | 50.000.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | BELANJA OPERASI | 0 | 50.000.000 | 50.000.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 50.000.000 | 50.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | | | Gladi Kesiapsiagaan Terhadap Bencana | 48.945.000 | 43.553.000 | (5.392.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | BELANJA OPERASI | 48.945.000 | 43.553.000 | (5.392.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.945.000 | 43.553.000 | (5.392.000) | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 00 | | | Pelayanan Penyelamatan dan Evakuasi Korban Bencana | 106.115.000 | 103.064.000 | (3.051.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | | | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 80.475.000 | 80.475.000 | 0 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI | 80.475.000 | 80.475.000 | 0 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.475.000 | 80.475.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | | | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota | 25.640.000 | 22.589.000 | (3.051.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI | 25.640.000 | 22.589.000 | (3.051.000) | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.640.000 | 22.589.000 | (3.051.000) | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 00 | | | Penataan Sistem Dasar Penanggulangan Bencana | 50.000.000 | 50.350.000 | 350.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | | | Penanganan Pascabencana Kabupaten/Kota | 50.000.000 | 50.350.000 | 350.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | BELANJA OPERASI | 50.000.000 | 50.350.000 | 350.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 350.000 | 350.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 03 | 2.04 | 06 | 5 | 1 | 06 | Belanja Bantuan Sosial | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 0.00 | 00 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.348.141.000 | 2.364.418.000 | 16.277.000 | | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 00 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.250.000 | 2.250.000 | 0 | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|----------------------|----------------------|-----------------------|-------------|
| 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 | 2.250.000 | 2.250.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | BELANJA OPERASI | 2.250.000 | 2.250.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.01 | 06 | 5 | Belanja Barang dan Jasa | 2.250.000 | 2.250.000 | 0 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 00 | | Administrasi Keuangan Perangkat Daerah | 1.785.000.000 | 1.682.835.000 | (102.165.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 1.785.000.000 | 1.682.835.000 | (102.165.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI | 1.785.000.000 | 1.682.835.000 | (102.165.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.02 | 01 | 5 | Belanja Pegawai | 1.785.000.000 | 1.682.835.000 | (102.165.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 00 | | Administrasi Umum Perangkat Daerah | 70.000.000 | 120.000.000 | 50.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 70.000.000 | 120.000.000 | 50.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | BELANJA OPERASI | 70.000.000 | 120.000.000 | 50.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.06 | 09 | 5 | Belanja Barang dan Jasa | 70.000.000 | 120.000.000 | 50.000.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 00 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 13.320.000 | 12.375.000 | (945.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 13.320.000 | 12.375.000 | (945.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 10 | 5 | BELANJA MODAL | 13.320.000 | 12.375.000 | (945.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.07 | 10 | 5 | Belanja Modal Peralatan dan Mesin | 13.320.000 | 12.375.000 | (945.000) | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 00 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 321.693.000 | 374.576.000 | 52.883.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 321.693.000 | 374.576.000 | 52.883.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | BELANJA OPERASI | 321.693.000 | 374.576.000 | 52.883.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | Belanja Pegawai | 70.560.000 | 73.860.000 | 3.300.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.08 | 03 | 5 | Belanja Barang dan Jasa | 251.133.000 | 300.716.000 | 49.583.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 155.878.000 | 172.382.000 | 16.504.000 | |
| 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 | 138.283.000 | 148.787.000 | 10.504.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | BELANJA OPERASI | 138.283.000 | 148.787.000 | 10.504.000 | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 02 | 5 | Belanja Barang dan Jasa | 138.283.000 | 148.787.000 | 10.504.000 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|--|-------------------------|------------------------|-----------------------|-------------|--|
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 17.595.000 | 23.595.000 | 6.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | BELANJA OPERASI | 17.595.000 | 23.595.000 | 6.000.000 | | |
| 1 | 05 | 1.05.0.00.0.00.04.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.595.000 | 23.595.000 | 6.000.000 | |
| Jumlah Belanja | | | | | | | | | 3.761.000.000 | 3.761.000.000 | 0 | | |
| Total Surplus/(Defisit) | | | | | | | | | (3.761.000.000) | (3.761.000.000) | 0 | | |
| 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 | | |

Urusan Pemerintahan : 1.06 URUSAN PEMERINTAHAN BIDANG SOSIAL

Organisasi : 1.06.2.08.0.00.02 Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|--------------------------|------------------------|----|------|----|---|---|-----------------------|---|-----------------------|----------------------|---------------------|
| Jumlah Pendapatan | | | | | | | 0 | 0 | 0 | | |
| 000 | 1.06.2.08.0.00.02.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | |
| 106 | 1.06.2.08.0.00.02.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG SOSIAL | 26.685.587.364 | 28.563.359.197 | 1.877.771.833 | | |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 0.00 | 00 | | PROGRAM PEMBERDAYAAN SOSIAL | 3.589.655.950 | 3.826.778.450 | 237.122.500 | | |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 00 | | Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota | 3.589.655.950 | 3.826.778.450 | 237.122.500 | | |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 01 | | Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota | 396.044.900 | 679.469.400 | 283.424.500 | | |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 01 | 5 | BELANJA OPERASI | 396.044.900 | 679.469.400 | 283.424.500 | | |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | Belanja Pegawai | 0 | 2.400.000 | 2.400.000 |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 396.044.900 | 677.069.400 | 281.024.500 |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 02 | | | | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota | 65.647.800 | 60.155.800 | (5.492.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 02 | 5 | 1 | | BELANJA OPERASI | 65.647.800 | 60.155.800 | (5.492.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.647.800 | 60.155.800 | (5.492.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 03 | | | | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Keluarga Kewenangan Kabupaten/Kota | 210.899.600 | 199.425.600 | (11.474.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | | BELANJA OPERASI | 210.899.600 | 199.425.600 | (11.474.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 210.899.600 | 199.425.600 | (11.474.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 04 | | | | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota | 2.917.063.650 | 2.887.727.650 | (29.336.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | | BELANJA OPERASI | 2.917.063.650 | 2.887.727.650 | (29.336.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.279.783.650 | 1.354.837.650 | 75.054.000 |
| 106 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 06 | Belanja Bantuan Sosial | 1.637.280.000 | 1.532.890.000 | (104.390.000) |
| 106 | 1.06.2.08.0.00.02.0000 | 04 | 0.00 | 00 | | | | PROGRAM REHABILITASI SOSIAL | 3.014.561.181 | 2.981.665.743 | (32.895.438) |
| 106 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 00 | | | | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial | 2.466.779.701 | 2.416.019.663 | (50.760.038) |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|--------------------|--------------------|-----------------------|-------------|
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 01 | | Penyediaan Permakanaan | 204.084.000 | 166.548.000 | (37.536.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 01 | 5 | BELANJA OPERASI | 204.084.000 | 166.548.000 | (37.536.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 204.084.000 | 166.548.000 | (37.536.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 02 | | Penyediaan Sandang | 25.768.681 | 52.967.043 | 27.198.362 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 02 | 5 | BELANJA OPERASI | 25.768.681 | 52.967.043 | 27.198.362 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 02 | 5 | Belanja Barang dan Jasa | 25.768.681 | 52.967.043 | 27.198.362 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 03 | | Penyediaan Alat Bantu | 35.457.200 | 35.457.200 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 03 | 5 | BELANJA OPERASI | 35.457.200 | 35.457.200 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 03 | 5 | Belanja Bantuan Sosial | 35.457.200 | 35.457.200 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 04 | | Pemberian Pelayanan Reunifikasi Keluarga | 42.300.000 | 42.300.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 04 | 5 | BELANJA OPERASI | 42.300.000 | 42.300.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 04 | 5 | Belanja Barang dan Jasa | 42.300.000 | 42.300.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 05 | | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 10.100.000 | 10.100.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 05 | 5 | BELANJA OPERASI | 10.100.000 | 10.100.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 05 | 5 | Belanja Barang dan Jasa | 10.100.000 | 10.100.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 06 | | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 1.900.292.820 | 1.928.380.420 | 28.087.600 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 06 | 5 | BELANJA OPERASI | 1.900.292.820 | 1.928.380.420 | 28.087.600 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 06 | 5 | Belanja Barang dan Jasa | 117.992.820 | 146.080.420 | 28.087.600 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 06 | 5 | Belanja Bantuan Sosial | 1.782.300.000 | 1.782.300.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 10 | | Pemberian Layanan Kedaruratan | 248.777.000 | 180.267.000 | (68.510.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 10 | 5 | BELANJA OPERASI | 248.777.000 | 180.267.000 | (68.510.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 10 | 5 | Belanja Barang dan Jasa | 248.777.000 | 180.267.000 | (68.510.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 00 | | Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial | 547.781.480 | 565.646.080 | 17.864.600 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 02 | | Pemberian Layanan Kedaruratan | 191.360.500 | 191.360.500 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 02 | 5 | BELANJA OPERASI | 191.360.500 | 191.360.500 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 02 | 5 | Belanja Barang dan Jasa | 191.360.500 | 191.360.500 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 03 | | Penyediaan Permakanaan | 95.736.800 | 95.736.800 | 0 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|---|-------------------------|-----------------------|-----------------------|-------------|--|
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 95.736.800 | 95.736.800 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.736.800 | 95.736.800 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 04 | | | Penyediaan Sandang | 20.250.900 | 20.250.900 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 04 | 5 | 1 | BELANJA OPERASI | 20.250.900 | 20.250.900 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.250.900 | 20.250.900 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 05 | | | Penyediaan Alat Bantu | 10.789.900 | 31.154.500 | 20.364.600 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 05 | 5 | 1 | BELANJA OPERASI | 10.789.900 | 31.154.500 | 20.364.600 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 05 | 5 | 1 | 06 | Belanja Bantuan Sosial | 10.789.900 | 31.154.500 | 20.364.600 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 06 | | | Penyediaan Perbekalan Kesehatan di Luar Panti | 26.051.380 | 26.051.380 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 06 | 5 | 1 | BELANJA OPERASI | 26.051.380 | 26.051.380 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.051.380 | 26.051.380 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 07 | | | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 71.700.000 | 69.200.000 | (2.500.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 07 | 5 | 1 | BELANJA OPERASI | 71.700.000 | 69.200.000 | (2.500.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 71.700.000 | 69.200.000 | (2.500.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 10 | | | Pemberian Akses ke Layanan Pendidikan dan Kesehatan Dasar | 117.792.000 | 117.792.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 10 | 5 | 1 | BELANJA OPERASI | 117.792.000 | 117.792.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 117.792.000 | 117.792.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 12 | | | Pemberian Pelayanan Reunifikasi Keluarga | 14.100.000 | 14.100.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 12 | 5 | 1 | BELANJA OPERASI | 14.100.000 | 14.100.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.100.000 | 14.100.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 0.00 | 00 | | | PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL | 10.465.947.950 | 12.167.195.900 | 1.701.247.950 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 00 | | | Pemeliharaan Anak-Anak Terlantar | 8.668.000 | 4.270.000 | (4.398.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 01 | | | Penjangkauan Anak-Anak Terlantar | 3.960.000 | 1.660.000 | (2.300.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 3.960.000 | 1.660.000 | (2.300.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.960.000 | 1.660.000 | (2.300.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 02 | | | Rujukan Anak-Anak Terlantar | 4.488.000 | 2.410.000 | (2.078.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 4.488.000 | 2.410.000 | (2.078.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.488.000 | 2.410.000 | (2.078.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 03 | | | Pemantauan Terhadap Pelaksanaan Pemeliharaan Anak Terlantar | 220.000 | 200.000 | (20.000) | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|--|-------------------------|-----------------------|----------------------|---------------|--|
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 220.000 | 200.000 | (20.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 220.000 | 200.000 | (20.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 00 | | | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 10.457.279.950 | 12.162.925.900 | 1.705.645.950 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 01 | | | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota | 919.800.400 | 917.583.200 | (2.217.200) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 919.800.400 | 917.583.200 | (2.217.200) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 919.800.400 | 917.583.200 | (2.217.200) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 02 | | | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 606.005.750 | 406.052.550 | (199.953.200) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 606.005.750 | 406.052.550 | (199.953.200) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 606.005.750 | 406.052.550 | (199.953.200) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 03 | | | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga | 8.903.928.800 | 10.811.745.150 | 1.907.816.350 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 8.903.928.800 | 10.811.745.150 | 1.907.816.350 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.700.000 | 0 | (1.700.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.546.228.800 | 1.201.145.150 | (345.083.650) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 03 | 5 | 1 | 06 | Belanja Bantuan Sosial | 7.356.000.000 | 9.610.600.000 | 2.254.600.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 04 | | | Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat | 27.545.000 | 27.545.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 04 | 5 | 1 | BELANJA OPERASI | 27.545.000 | 27.545.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 05 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.545.000 | 27.545.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 0.00 | 00 | | | PROGRAM PENANGANAN BENCANA | 657.016.300 | 656.991.300 | (25.000) | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 00 | | | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota | 78.209.900 | 78.209.900 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 01 | | | Penyediaan Makanan | 39.282.600 | 39.282.600 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 39.282.600 | 39.282.600 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.282.600 | 39.282.600 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 02 | | | Penyediaan Sandang | 15.177.300 | 15.177.300 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 15.177.300 | 15.177.300 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.177.300 | 15.177.300 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 05 | | | Pelayanan Dukungan Psikososial | 23.750.000 | 23.750.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 05 | 5 | 1 | BELANJA OPERASI | 23.750.000 | 23.750.000 | 0 | | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.750.000 | 23.750.000 | 0 | |

| Kode Rekening | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|-------------------|--|----------------------|----------------------|-----------------------|-------------|
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 00 | Penyelenggaraan Pemberdayaan Masyarakat Terhadap Kesiapsiagaan Bencana Kabupaten/Kota | 578.806.400 | 578.781.400 | (25.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 01 | Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana | 135.615.200 | 135.615.200 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 01 5 1 | BELANJA OPERASI | 135.615.200 | 135.615.200 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 01 5 1 02 | Belanja Barang dan Jasa | 135.615.200 | 135.615.200 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 02 | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana | 443.191.200 | 443.166.200 | (25.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 02 5 1 | BELANJA OPERASI | 443.191.200 | 443.166.200 | (25.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 06 2.02 02 5 1 02 | Belanja Barang dan Jasa | 443.191.200 | 443.166.200 | (25.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 07 0.00 00 | PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN | 182.250.086 | 182.250.086 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 07 2.01 00 | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 182.250.086 | 182.250.086 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 07 2.01 02 | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 182.250.086 | 182.250.086 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 07 2.01 02 5 1 | BELANJA OPERASI | 182.250.086 | 182.250.086 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 07 2.01 02 5 1 02 | Belanja Barang dan Jasa | 182.250.086 | 182.250.086 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 0.00 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 8.776.155.897 | 8.748.477.718 | (27.678.179) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 215.220.700 | 206.776.700 | (8.444.000) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 128.694.300 | 124.237.500 | (4.456.800) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 01 5 1 | BELANJA OPERASI | 128.694.300 | 124.237.500 | (4.456.800) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 128.694.300 | 124.237.500 | (4.456.800) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 24.684.200 | 21.227.400 | (3.456.800) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 06 5 1 | BELANJA OPERASI | 24.684.200 | 21.227.400 | (3.456.800) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 24.684.200 | 21.227.400 | (3.456.800) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 61.842.200 | 61.311.800 | (530.400) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 07 5 1 | BELANJA OPERASI | 61.842.200 | 61.311.800 | (530.400) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 2.01 07 5 1 01 | Belanja Pegawai | 250.000 | 250.000 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|-----------------------|----------------------|----------------------|--|
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 61.592.200 | 61.061.800 | (530.400) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 6.357.465.639 | 6.070.479.302 | (286.986.337) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 6.234.914.489 | 5.937.424.352 | (297.490.137) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 6.234.914.489 | 5.937.424.352 | (297.490.137) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 6.234.914.489 | 5.937.424.352 | (297.490.137) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 122.551.150 | 133.054.950 | 10.503.800 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 122.551.150 | 133.054.950 | 10.503.800 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 122.551.150 | 133.054.950 | 10.503.800 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 00 | | | | Administrasi Kepegawaian Perangkat Daerah | 128.023.000 | 128.023.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 09 | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 101.536.000 | 101.536.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 09 | 5 | 1 | | BELANJA OPERASI | 101.536.000 | 101.536.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | Belanja Pegawai | 800.000 | 800.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.736.000 | 100.736.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 10 | | | | Sosialisasi Peraturan Perundang-Undangan | 26.487.000 | 26.487.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | | BELANJA OPERASI | 26.487.000 | 26.487.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.487.000 | 26.487.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 325.541.000 | 325.541.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 325.541.000 | 325.541.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 325.541.000 | 325.541.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 325.541.000 | 325.541.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 951.500 | 284.631.158 | 283.679.658 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 951.500 | 284.631.158 | 283.679.658 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 1 | | BELANJA OPERASI | 0 | 3.610.000 | 3.610.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | Belanja Pegawai | 0 | 2.400.000 | 2.400.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 1.210.000 | 1.210.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 2 | | BELANJA MODAL | 951.500 | 281.021.158 | 280.069.658 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 951.500 | 281.021.158 | 280.069.658 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.289.796.263 | 1.273.868.763 | (15.927.500) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|----------------------|----------------------|-----------------------|-------------|
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 915.396.263 | 875.168.763 | (40.227.500) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 03 | BELANJA OPERASI | 915.396.263 | 875.168.763 | (40.227.500) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 03 | Belanja Pegawai | 500.000 | 500.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 03 | Belanja Barang dan Jasa | 914.896.263 | 874.668.763 | (40.227.500) | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 374.400.000 | 398.700.000 | 24.300.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 04 | BELANJA OPERASI | 374.400.000 | 398.700.000 | 24.300.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 04 | Belanja Barang dan Jasa | 374.400.000 | 398.700.000 | 24.300.000 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 459.157.795 | 459.157.795 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 215.702.000 | 215.702.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 215.702.000 | 215.702.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 01 | Belanja Barang dan Jasa | 215.702.000 | 215.702.000 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 152.421.075 | 152.421.075 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 152.421.075 | 152.421.075 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 09 | Belanja Barang dan Jasa | 152.421.075 | 152.421.075 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 91.034.720 | 91.034.720 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 10 | BELANJA OPERASI | 91.034.720 | 91.034.720 | 0 | |
| 1 | 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 10 | Belanja Barang dan Jasa | 91.034.720 | 91.034.720 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 00 | 0.00 | 00 | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 2.380.001.150 | 2.057.950.700 | (322.050.450) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 0.00 | 00 | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | 1.326.947.850 | 1.090.047.400 | (236.900.450) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 00 | Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota | 144.341.900 | 169.086.900 | 24.745.000 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 01 | Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG | 78.234.400 | 72.834.400 | (5.400.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 01 | BELANJA OPERASI | 78.234.400 | 72.834.400 | (5.400.000) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|-------------------|---|-----------------------|--------------------|----------------------|--|
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 78.234.400 | 72.834.400 | (5.400.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 02 | | | | Koordinasi dan Sinkronisasi Pelaksanaan PUG Kewenangan Kabupaten/Kota | 23.242.500 | 55.137.500 | 31.895.000 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 23.242.500 | 55.137.500 | 31.895.000 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.242.500 | 55.137.500 | 31.895.000 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 03 | | | | Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG | 30.217.000 | 30.217.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 30.217.000 | 30.217.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.217.000 | 30.217.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 04 | | | | Sosialisasi Kebijakan Pelaksanaan PUG Termasuk PPRG | 12.648.000 | 10.898.000 | (1.750.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | | BELANJA OPERASI | 12.648.000 | 10.898.000 | (1.750.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.648.000 | 10.898.000 | (1.750.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.02 | 00 | | | | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota | 34.946.000 | 34.946.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.02 | 01 | | | | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi | 34.946.000 | 34.946.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 34.946.000 | 34.946.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.946.000 | 34.946.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 00 | | | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 1.147.659.950 | 886.014.500 | (261.645.450) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 02 | | | | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 1.124.879.950 | 863.234.500 | (261.645.450) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 02 | 5 | 1 | | BELANJA OPERASI | 1.124.879.950 | 863.234.500 | (261.645.450) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.124.879.950 | 863.234.500 | (261.645.450) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 03 | | | | Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 22.780.000 | 22.780.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | | BELANJA OPERASI | 22.780.000 | 22.780.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.780.000 | 22.780.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 0.00 | 00 | | | | PROGRAM PERLINDUNGAN PEREMPUAN | 240.370.350 | 240.370.350 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|--|--------------------|--------------------|-------------------------|-------------|-------------|---|
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 00 | Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 68.286.980 | 68.286.980 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 01 | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 36.390.980 | 36.390.980 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 36.390.980 | 36.390.980 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.390.980 | 36.390.980 | 0 |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 02 | Advokasi Kebijakan dan Pendampingan Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 31.896.000 | 31.896.000 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 31.896.000 | 31.896.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 31.896.000 | 31.896.000 | 0 |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.02 | 00 | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota | 155.906.600 | 155.906.600 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 155.906.600 | 155.906.600 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 155.906.600 | 155.906.600 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 155.906.600 | 155.906.600 | 0 |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 00 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota | 16.176.770 | 16.176.770 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 03 | Penyediaan Kebutuhan Spesifik bagi Perempuan dalam Situasi Darurat dan Kondisi Khusus Kewenangan Kabupaten/Kota | 7.518.000 | 7.518.000 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI | 7.518.000 | 7.518.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.518.000 | 7.518.000 | 0 |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 8.658.770 | 8.658.770 | 0 | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI | 8.658.770 | 8.658.770 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.658.770 | 8.658.770 | 0 |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|---|--------------------|-------------------------|-----------------------|-------------|--------------|--|
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 0.00 | 00 | | PROGRAM PENINGKATAN KUALITAS KELUARGA | 314.350.300 | 271.270.300 | (43.080.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 00 | | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota | 264.579.300 | 222.349.300 | (42.230.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 01 | | Advokasi Kebijakan dan Pendampingan untuk Mewujudkan KG dan Perlindungan Anak Kewenangan Kabupaten/Kota | 83.769.300 | 82.969.300 | (800.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 01 | 5 | BELANJA OPERASI | 83.769.300 | 82.969.300 | (800.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 83.769.300 | 82.969.300 | (800.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 02 | | Pelaksanaan Komunikasi, Informasi dan Edukasi KG dan Perlindungan Anak bagi Keluarga Kewenangan Kabupaten/Kota | 180.810.000 | 139.380.000 | (41.430.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 02 | 5 | BELANJA OPERASI | 180.810.000 | 139.380.000 | (41.430.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 180.810.000 | 139.380.000 | (41.430.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 00 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | 49.771.000 | 48.921.000 | (850.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 02 | | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Tingkat Daerah Kabupaten/Kota | 49.771.000 | 48.921.000 | (850.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 02 | 5 | BELANJA OPERASI | 49.771.000 | 48.921.000 | (850.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.771.000 | 48.921.000 | (850.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 0.00 | 00 | | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK | 150.961.900 | 108.891.900 | (42.070.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 00 | | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota | 150.961.900 | 108.891.900 | (42.070.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 01 | | Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota | 57.367.900 | 45.649.900 | (11.718.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI | 57.367.900 | 45.649.900 | (11.718.000) | | | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 57.367.900 | 45.649.900 | (11.718.000) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 02 | Penyajian dan Pemanfaatan Data Gender dan Anak dalam Kelembagaan Data di Kewenangan Kabupaten/Kota | 93.594.000 | 63.242.000 | (30.352.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 02 | BELANJA OPERASI | 93.594.000 | 63.242.000 | (30.352.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 05 | 2.01 | 02 | Belanja Barang dan Jasa | 93.594.000 | 63.242.000 | (30.352.000) | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 0.00 | 00 | PROGRAM PEMENUHAN HAK ANAK (PHA) | 264.553.110 | 264.553.110 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 00 | Pelebagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota | 43.237.900 | 43.237.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 02 | Koordinasi dan Sinkronisasi Pelebagaan Pemenuhan Hak Anak Kewenangan Kabupaten/Kota | 43.237.900 | 43.237.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 02 | BELANJA OPERASI | 43.237.900 | 43.237.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.01 | 02 | Belanja Barang dan Jasa | 43.237.900 | 43.237.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 00 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 221.315.210 | 221.315.210 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 01 | Penyediaan Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 22.583.900 | 22.583.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 01 | BELANJA OPERASI | 22.583.900 | 22.583.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 01 | Belanja Barang dan Jasa | 22.583.900 | 22.583.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 84.178.800 | 84.178.800 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 02 | BELANJA OPERASI | 84.178.800 | 84.178.800 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 02 | Belanja Barang dan Jasa | 84.178.800 | 84.178.800 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 03 | Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 76.211.600 | 76.211.600 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 03 | BELANJA OPERASI | 76.211.600 | 76.211.600 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 03 | Belanja Barang dan Jasa | 76.211.600 | 76.211.600 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 38.340.910 | 38.340.910 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 04 | BELANJA OPERASI | 38.340.910 | 38.340.910 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|-----------------------|----|------------------------|----|------|----|--------|--|-----------------------|----------------------|-----------------------|-------------|
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 06 | 2.02 | 04 | 5 1 02 | Belanja Barang dan Jasa | 38.340.910 | 38.340.910 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 0.00 | 00 | | PROGRAM PERLINDUNGAN KHUSUS ANAK | 82.817.640 | 82.817.640 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.01 | 00 | | Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota | 26.311.810 | 26.311.810 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.01 | 02 | | Koordinasi dan Sinkronisasi Pencegahan Kekerasan Terhadap Anak Kewenangan Kabupaten/Kota | 26.311.810 | 26.311.810 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.01 | 02 | 5 1 | BELANJA OPERASI | 26.311.810 | 26.311.810 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.01 | 02 | 5 1 02 | Belanja Barang dan Jasa | 26.311.810 | 26.311.810 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 00 | | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota | 34.149.900 | 34.149.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 02 | | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 5.750.000 | 5.750.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 02 | 5 1 | BELANJA OPERASI | 5.750.000 | 5.750.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 02 | 5 1 02 | Belanja Barang dan Jasa | 5.750.000 | 5.750.000 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 04 | | Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 28.399.900 | 28.399.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 04 | 5 1 | BELANJA OPERASI | 28.399.900 | 28.399.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.02 | 04 | 5 1 02 | Belanja Barang dan Jasa | 28.399.900 | 28.399.900 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.03 | 00 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 22.355.930 | 22.355.930 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.03 | 03 | | Koordinasi dan Sinkronisasi Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 22.355.930 | 22.355.930 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.03 | 03 | 5 1 | BELANJA OPERASI | 22.355.930 | 22.355.930 | 0 | |
| 2 | 08 | 1.06.2.08.0.00.02.0000 | 07 | 2.03 | 03 | 5 1 02 | Belanja Barang dan Jasa | 22.355.930 | 22.355.930 | 0 | |
| Jumlah Belanja | | | | | | | 29.065.588.514 | 30.621.309.897 | 1.555.721.383 | | |

| Kode Rekening | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--|--------------------------------------|-------------------------|-------------------------|------------------------|-------------|
| | Total Surplus/(Defisit) | (29.065.588.514) | (30.621.309.897) | (1.555.721.383) | |
| 0 00 1.06.2.08.0.00.02.0000 00 0.00 00 6 | PEMBIAYAAN | | | | |
| | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

Urusan Pemerintahan : 2.07 URUSAN PEMERINTAHAN BIDANG TENAGA KERJA

Organisasi : 2.07.2.17.3.31.10 Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------------------------|-------------------|-------------------|-----------------------|----------------|--|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | | |
| 0 | 00 | 2.07.2.17.3.31.10.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 00 | 0.00 | 00 | | | 8.951.715.914 | 11.278.758.543 | 2.327.042.629 | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 0.00 | 00 | | | 643.811.800 | 2.093.811.800 | 1.450.000.000 | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | 00 | | | 621.802.000 | 2.071.802.000 | 1.450.000.000 | Pelaksanaan Pelatihan berdasarkan Unit Kompetensi |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | 01 | | | 621.802.000 | 2.071.802.000 | 1.450.000.000 | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | 01 | 5 | 1 | 621.802.000 | 2.071.802.000 | 1.450.000.000 | BELANJA OPERASI |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | 01 | 5 | 1 | 3.750.000 | 6.000.000 | 2.250.000 | Belanja Pegawai |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | 01 | 5 | 1 | 618.052.000 | 2.065.802.000 | 1.447.750.000 | Belanja Barang dan Jasa |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.02 | 00 | | | 10.054.800 | 10.054.800 | 0 | Pembinaan Lembaga Pelatihan Kerja Swasta |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.02 | 01 | | | 10.054.800 | 10.054.800 | 0 | Pembinaan Lembaga Pelatihan Kerja Swasta |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.02 | 01 | 5 | 1 | 10.054.800 | 10.054.800 | 0 | BELANJA OPERASI |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.02 | 01 | 5 | 1 | 10.054.800 | 10.054.800 | 0 | Belanja Barang dan Jasa |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.05 | 00 | | | 11.955.000 | 11.955.000 | 0 | Pengukuran Produktivitas Tingkat Daerah Kabupaten/Kota |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.05 | 01 | | | 11.955.000 | 11.955.000 | 0 | Pengukuran Kompetensi dan Produktivitas Tenaga Kerja |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.05 | 01 | 5 | 1 | 11.955.000 | 11.955.000 | 0 | BELANJA OPERASI |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 03 | 2.05 | 01 | 5 | 1 | 11.955.000 | 11.955.000 | 0 | Belanja Barang dan Jasa |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 0.00 | 00 | | | 165.600.000 | 170.900.000 | 5.300.000 | PROGRAM PENEMPATAN TENAGA KERJA |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 00 | | | 165.600.000 | 170.900.000 | 5.300.000 | Pengelolaan Informasi Pasar Kerja |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 01 | | | 99.091.575 | 102.931.575 | 3.840.000 | Pemeliharaan dan Operasional Aplikasi Informasi Pasar Kerja Online |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 01 | 5 | 1 | 99.091.575 | 102.931.575 | 3.840.000 | BELANJA OPERASI |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 01 | 5 | 1 | 99.091.575 | 102.931.575 | 3.840.000 | Belanja Barang dan Jasa |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 02 | | | 66.508.425 | 67.968.425 | 1.460.000 | Pelayanan dan Penyediaan Informasi Pasar Kerja Online |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|--|-------------------------|-----------------------|--------------------|-------------|--|
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 02 | 5 | 1 | BELANJA OPERASI | 66.508.425 | 67.968.425 | 1.460.000 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 66.508.425 | 67.968.425 | 1.460.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 0.00 | 00 | | | PROGRAM HUBUNGAN INDUSTRIAL | 1.793.356.400 | 2.177.271.897 | 383.915.497 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 00 | | | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang Hanya Beroperasi dalam 1 (Satu) Daerah Kabupaten/Kota | 9.050.000 | 9.050.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 01 | | | Pengesahan Peraturan Perusahaan bagi Perusahaan | 3.462.000 | 3.462.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 3.462.000 | 3.462.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.462.000 | 3.462.000 | 0 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 03 | | | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan | 5.588.000 | 5.588.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 5.588.000 | 5.588.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.588.000 | 5.588.000 | 0 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 00 | | | Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota | 1.784.306.400 | 2.168.221.897 | 383.915.497 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 02 | | | Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota | 35.460.000 | 35.460.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 35.460.000 | 35.460.000 | 0 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.460.000 | 35.460.000 | 0 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 05 | | | Pengembangan Pelaksanaan Jaminan Sosial Tenaga Kerja dan Fasilitas Kesejahteraan Pekerja | 1.748.846.400 | 2.132.761.897 | 383.915.497 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 05 | 5 | 1 | BELANJA OPERASI | 1.748.846.400 | 2.132.761.897 | 383.915.497 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 05 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.748.846.400 | 2.132.761.897 | 383.915.497 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 0.00 | 00 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.348.947.714 | 6.836.774.846 | 487.827.132 | | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.01 | 00 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 71.280.000 | 71.280.000 | 0 | | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|----------------------|----------------------|-----------------------|-------------|
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 71.280.000 | 71.280.000 | 0 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.01 | 01 | BELANJA OPERASI | 71.280.000 | 71.280.000 | 0 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.01 | 01 | Belanja Barang dan Jasa | 71.280.000 | 71.280.000 | 0 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 5.445.684.652 | 5.470.630.413 | 24.945.761 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.445.684.652 | 5.470.630.413 | 24.945.761 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.02 | 01 | BELANJA OPERASI | 5.445.684.652 | 5.470.630.413 | 24.945.761 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.02 | 01 | Belanja Pegawai | 5.445.684.652 | 5.470.630.413 | 24.945.761 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 713.290.000 | 819.477.725 | 106.187.725 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 500.000.000 | 482.302.725 | (17.697.275) | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 02 | BELANJA OPERASI | 500.000.000 | 482.302.725 | (17.697.275) | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 02 | Belanja Barang dan Jasa | 500.000.000 | 482.302.725 | (17.697.275) | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 213.290.000 | 337.175.000 | 123.885.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 09 | BELANJA OPERASI | 213.290.000 | 337.175.000 | 123.885.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 09 | Belanja Barang dan Jasa | 213.290.000 | 337.175.000 | 123.885.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 3.500.000 | 201.738.928 | 198.238.928 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 3.500.000 | 201.738.928 | 198.238.928 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 06 | BELANJA OPERASI | 0 | 1.500.000 | 1.500.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 06 | Belanja Pegawai | 0 | 1.500.000 | 1.500.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 06 | BELANJA MODAL | 3.500.000 | 200.238.928 | 196.738.928 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 06 | Belanja Modal Peralatan dan Mesin | 3.500.000 | 200.238.928 | 196.738.928 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 115.193.062 | 273.647.780 | 158.454.718 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 48.716.000 | 75.444.000 | 26.728.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 48.716.000 | 75.444.000 | 26.728.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 01 | Belanja Barang dan Jasa | 48.716.000 | 75.444.000 | 26.728.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 39.097.025 | 159.097.025 | 120.000.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 39.097.025 | 159.097.025 | 120.000.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|-------------------|--|-----------------------|--------------------|------------------|--|
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 750.000 | 1.500.000 | 750.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.347.025 | 157.597.025 | 119.250.000 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 27.380.037 | 39.106.755 | 11.726.718 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 27.380.037 | 39.106.755 | 11.726.718 | |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.380.037 | 39.106.755 | 11.726.718 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 00 | 0.00 | 00 | | | | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 841.669.506 | 843.889.506 | 2.220.000 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 05 | 0.00 | 00 | | | | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN | 460.790.000 | 460.790.000 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 00 | | | | Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 460.790.000 | 460.790.000 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 01 | | | | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi | 460.790.000 | 460.790.000 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 460.790.000 | 460.790.000 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 460.790.000 | 460.790.000 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 06 | 0.00 | 00 | | | | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI | 180.804.100 | 180.804.100 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 06 | 2.01 | 00 | | | | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota | 180.804.100 | 180.804.100 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 06 | 2.01 | 01 | | | | Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha Koperasi Kewenangan Kabupaten/Kota | 180.804.100 | 180.804.100 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 06 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 180.804.100 | 180.804.100 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.995.000 | 59.995.000 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 05 | Belanja Hibah | 120.809.100 | 120.809.100 | 0 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 08 | 0.00 | 00 | | | | PROGRAM PENGEMBANGAN UMKM | 200.075.406 | 202.295.406 | 2.220.000 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 08 | 2.01 | 00 | | | | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil | 200.075.406 | 202.295.406 | 2.220.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|-----------------------|----|------------------------|----|------|----|---|-----------------------|-----------------------|-----------------------|-------------|
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 08 | 2.01 | 01 | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 200.075.406 | 202.295.406 | 2.220.000 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 08 | 2.01 | 01 | BELANJA OPERASI | 200.075.406 | 202.295.406 | 2.220.000 | |
| 2 | 17 | 2.07.2.17.3.31.10.0000 | 08 | 2.01 | 01 | Belanja Barang dan Jasa | 200.075.406 | 202.295.406 | 2.220.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 00 | 0.00 | 00 | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 286.998.388 | 2.465.313.388 | 2.178.315.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 0.00 | 00 | PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI | 89.492.950 | 2.090.592.950 | 2.001.100.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 00 | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota | 89.492.950 | 2.090.592.950 | 2.001.100.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 03 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri | 22.906.150 | 22.906.150 | 0 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 03 | BELANJA OPERASI | 22.906.150 | 22.906.150 | 0 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 03 | Belanja Barang dan Jasa | 22.906.150 | 22.906.150 | 0 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 04 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri | 23.000.000 | 23.000.000 | 0 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 04 | BELANJA OPERASI | 23.000.000 | 23.000.000 | 0 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 04 | Belanja Barang dan Jasa | 23.000.000 | 23.000.000 | 0 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 05 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 43.586.800 | 2.044.686.800 | 2.001.100.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 05 | BELANJA OPERASI | 43.586.800 | 2.044.686.800 | 2.001.100.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 05 | Belanja Barang dan Jasa | 43.586.800 | 2.044.686.800 | 2.001.100.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 04 | 0.00 | 00 | PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL | 197.505.438 | 374.720.438 | 177.215.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 04 | 2.01 | 00 | Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota | 197.505.438 | 374.720.438 | 177.215.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 04 | 2.01 | 02 | Diseminasi, Publikasi Data Informasi dan Analisa Industri Kabupaten/Kota Melalui SIINas | 197.505.438 | 374.720.438 | 177.215.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 04 | 2.01 | 02 | BELANJA OPERASI | 197.505.438 | 374.720.438 | 177.215.000 | |
| 3 | 31 | 2.07.2.17.3.31.10.0000 | 04 | 2.01 | 02 | Belanja Barang dan Jasa | 197.505.438 | 374.720.438 | 177.215.000 | |
| Jumlah Belanja | | | | | | | 10.080.383.808 | 14.587.961.437 | 4.507.577.629 | |

| Kode Rekening | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--|--------------------------------------|-------------------------|-------------------------|------------------------|-------------|
| | Total Surplus/(Defisit) | (10.080.383.808) | (14.587.961.437) | (4.507.577.629) | |
| 0 00 2.07.2.17.3.31.10.0000 00 0.00 00 6 | PEMBIAYAAN | | | | |
| | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

Urusan Pemerintahan : 2.09 URUSAN PEMERINTAHAN BIDANG PANGAN
Organisasi : 2.09.3.27.3.25.02 Dinas Ketahanan Pangan dan Pertanian

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|-------------------|-------------------|-----------------------|---------------|
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | 4 | | | | |
| | | | | | | PENDAPATAN DAERAH | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 93.477.000 | 93.477.000 | 0 |
| | | | | | | PENDAPATAN ASLI DAERAH (PAD) | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 61.477.000 | 61.477.000 | 0 |
| | | | | | | Retribusi Daerah | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 32.000.000 | 32.000.000 | 0 |
| | | | | | | Lain-lain PAD yang Sah | | | | |
| | | | | | | Jumlah Pendapatan | 93.477.000 | 93.477.000 | 0 | |
| 0 | 00 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | 5 | | | | |
| | | | | | | BELANJA | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | | | 7.989.144.000 | 7.451.412.500 | (537.731.500) |
| | | | | | | URUSAN PEMERINTAHAN BIDANG PANGAN | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 0.00 | 00 | | | 1.399.720.000 | 503.271.500 | (896.448.500) |
| | | | | | | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 00 | | | 1.276.215.000 | 351.220.500 | (924.994.500) |
| | | | | | | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 01 | | | 16.713.500 | 12.662.000 | (4.051.500) |
| | | | | | | Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 16.713.500 | 12.662.000 | (4.051.500) |
| | | | | | | BELANJA OPERASI | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 300.000 | 0 | (300.000) |
| | | | | | | Belanja Pegawai | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 16.413.500 | 12.662.000 | (3.751.500) |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | | | 1.227.010.000 | 308.789.500 | (918.220.500) |
| | | | | | | Penyediaan Pangan Berbasis Sumber Daya Lokal | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 119.452.000 | 178.919.500 | 59.467.500 |
| | | | | | | BELANJA OPERASI | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 2.000.000 | 1.200.000 | (800.000) |
| | | | | | | Belanja Pegawai | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 117.452.000 | 177.719.500 | 60.267.500 |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | 5 | 2 | 1.107.558.000 | 129.870.000 | (977.688.000) |
| | | | | | | BELANJA MODAL | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | 5 | 2 | 1.107.558.000 | 129.870.000 | (977.688.000) |
| | | | | | | Belanja Modal Peralatan dan Mesin | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 04 | | | 32.491.500 | 29.769.000 | (2.722.500) |
| | | | | | | Pemantauan Stok, Pasokan dan Harga Pangan | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 04 | 5 | 1 | 32.491.500 | 29.769.000 | (2.722.500) |
| | | | | | | BELANJA OPERASI | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 04 | 5 | 1 | 32.491.500 | 29.769.000 | (2.722.500) |
| | | | | | | Belanja Barang dan Jasa | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 00 | | | 123.505.000 | 152.051.000 | 28.546.000 |
| | | | | | | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi | | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--|-------------------|-------------------|-----------------------|-------------|
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 01 | | Penyusunan dan Penetapan Target Konsumsi Pangan Per Kapita Per Tahun | 24.855.000 | 23.553.000 | (1.302.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 01 | 5 | BELANJA OPERASI | 24.855.000 | 23.553.000 | (1.302.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 01 | 5 | Belanja Pegawai | 300.000 | 0 | (300.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 01 | 5 | Belanja Barang dan Jasa | 24.555.000 | 23.553.000 | (1.002.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 02 | | Pemberdayaan Masyarakat dalam Penganeekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 98.650.000 | 128.498.000 | 29.848.000 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 02 | 5 | BELANJA OPERASI | 98.650.000 | 128.498.000 | 29.848.000 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 02 | 5 | Belanja Pegawai | 300.000 | 0 | (300.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.04 | 02 | 5 | Belanja Barang dan Jasa | 98.350.000 | 128.498.000 | 30.148.000 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 04 | 0.00 | 00 | | PROGRAM PENANGANAN KERAWANAN PANGAN | 43.842.500 | 32.480.000 | (11.362.500) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 00 | | Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan | 43.842.500 | 32.480.000 | (11.362.500) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 43.842.500 | 32.480.000 | (11.362.500) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | 5 | BELANJA OPERASI | 43.842.500 | 32.480.000 | (11.362.500) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | 5 | Belanja Pegawai | 300.000 | 0 | (300.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 43.542.500 | 32.480.000 | (11.062.500) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 0.00 | 00 | | PROGRAM PENGAWASAN KEAMANAN PANGAN | 86.182.500 | 78.393.500 | (7.789.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 00 | | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota | 86.182.500 | 78.393.500 | (7.789.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | | Penguatan Kelembagaan Keamanan Pangan Segar Daerah Kabupaten/Kota | 25.139.500 | 23.538.500 | (1.601.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI | 25.139.500 | 23.538.500 | (1.601.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | Belanja Pegawai | 300.000 | 0 | (300.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 24.839.500 | 23.538.500 | (1.301.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 05 | | Penyediaan Sarana dan Prasarana Pengujian Mutu dan Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 61.043.000 | 54.855.000 | (6.188.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 05 | 5 | BELANJA OPERASI | 61.043.000 | 54.855.000 | (6.188.000) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 05 | 5 | Belanja Pegawai | 850.000 | 850.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 05 | 5 | Belanja Barang dan Jasa | 60.193.000 | 54.005.000 | (6.188.000) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|----|------------------------|----|------|----|---|----------------------|----------------------|-----------------------------------|---------------|---------------|--------------|--|
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.459.399.000 | 6.837.267.500 | 377.868.500 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 102.025.000 | 113.649.000 | 11.624.000 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 102.025.000 | 113.649.000 | 11.624.000 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.01 | 06 | 5 | BELANJA OPERASI | 102.025.000 | 113.649.000 | 11.624.000 | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.01 | 06 | 5 | 1 | Belanja Pegawai | 250.000 | 250.000 | 0 | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 101.775.000 | 113.399.000 | 11.624.000 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 5.132.457.000 | 5.132.457.000 | 0 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.132.457.000 | 5.132.457.000 | 0 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI | 5.132.457.000 | 5.132.457.000 | 0 | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 5.132.457.000 | 5.132.457.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.05 | 00 | Administrasi Kepegawaian Perangkat Daerah | 44.298.500 | 16.078.000 | (28.220.500) | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.05 | 04 | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | 44.298.500 | 16.078.000 | (28.220.500) | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.05 | 04 | 5 | BELANJA OPERASI | 44.298.500 | 16.078.000 | (28.220.500) | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.05 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 44.298.500 | 16.078.000 | (28.220.500) | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 877.580.500 | 1.185.741.600 | 308.161.100 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 621.518.600 | 771.140.000 | 149.621.400 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 02 | 5 | BELANJA OPERASI | 621.518.600 | 734.510.000 | 112.991.400 | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | Belanja Pegawai | 4.400.000 | 4.400.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 617.118.600 | 730.110.000 | 112.991.400 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 02 | 5 | 2 | BELANJA MODAL | 0 | 36.630.000 | 36.630.000 | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 0 | 36.630.000 | 36.630.000 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu | 18.541.900 | 23.476.600 | 4.934.700 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 08 | 5 | BELANJA OPERASI | 18.541.900 | 23.476.600 | 4.934.700 | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.541.900 | 23.476.600 | 4.934.700 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 237.520.000 | 391.125.000 | 153.605.000 | | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 09 | 5 | BELANJA OPERASI | 237.520.000 | 391.125.000 | 153.605.000 | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 237.520.000 | 391.125.000 | 153.605.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 5.434.000 | 78.880.300 | 73.446.300 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 5.434.000 | 78.880.300 | 73.446.300 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | BELANJA OPERASI | 550.000 | 1.511.857 | 961.857 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | Belanja Pegawai | 0 | 750.000 | 750.000 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | Belanja Barang dan Jasa | 550.000 | 761.857 | 211.857 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | BELANJA MODAL | 4.884.000 | 77.368.443 | 72.484.443 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | Belanja Modal Peralatan dan Mesin | 4.884.000 | 77.368.443 | 72.484.443 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 297.604.000 | 310.461.600 | 12.857.600 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 75.397.000 | 88.254.600 | 12.857.600 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 75.397.000 | 88.254.600 | 12.857.600 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 01 | Belanja Barang dan Jasa | 75.397.000 | 88.254.600 | 12.857.600 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 15.584.500 | 15.584.500 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 06 | BELANJA OPERASI | 15.584.500 | 15.584.500 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 06 | Belanja Barang dan Jasa | 15.584.500 | 15.584.500 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 171.952.000 | 171.952.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 171.952.000 | 171.952.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 09 | Belanja Pegawai | 1.350.000 | 1.350.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 09 | Belanja Barang dan Jasa | 170.602.000 | 170.602.000 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.670.500 | 34.670.500 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 10 | BELANJA OPERASI | 34.670.500 | 34.670.500 | 0 | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 10 | Belanja Barang dan Jasa | 34.670.500 | 34.670.500 | 0 | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 408.932.000 | 404.505.000 | (4.427.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 0.00 | 00 | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA | 159.900.000 | 186.241.000 | 26.341.000 | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 00 | Pengelolaan Pembudidayaan Ikan | 159.900.000 | 186.241.000 | 26.341.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|----|------------------------|----|------|----|--|--------------------|--------------------|-----------------------------------|-------------|-------------|-------------|--|
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 03 | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 20.000.000 | 18.691.000 | (1.309.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 03 | BELANJA OPERASI | 20.000.000 | 18.691.000 | (1.309.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000 | 18.691.000 | (1.309.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 05 | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat | 139.900.000 | 167.550.000 | 27.650.000 | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 05 | BELANJA OPERASI | 139.900.000 | 164.353.200 | 24.453.200 | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 05 | 5 | 1 | 01 | Belanja Pegawai | 300.000 | 0 | (300.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 139.600.000 | 164.353.200 | 24.753.200 | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 05 | BELANJA MODAL | 0 | 3.196.800 | 3.196.800 | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 3.196.800 | 3.196.800 | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 05 | 0.00 | 00 | PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN | 35.000.000 | 34.510.000 | (490.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 00 | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan Dalam Kabupaten/Kota | 35.000.000 | 34.510.000 | (490.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam Kabupaten/Kota | 35.000.000 | 34.510.000 | (490.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | BELANJA OPERASI | 35.000.000 | 34.510.000 | (490.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 300.000 | 0 | (300.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.700.000 | 34.510.000 | (190.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 0.00 | 00 | PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN | 214.032.000 | 183.754.000 | (30.278.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.02 | 00 | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 67.141.000 | 65.164.000 | (1.977.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.02 | 01 | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 67.141.000 | 65.164.000 | (1.977.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.02 | 01 | BELANJA OPERASI | 67.141.000 | 65.164.000 | (1.977.000) | | | | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 300.000 | 0 | (300.000) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|-----------------------|----------------------|----------------------|--|
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 66.841.000 | 65.164.000 | (1.677.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.03 | 00 | | | | Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (Satu) Daerah Kabupaten/ Kota | 146.891.000 | 118.590.000 | (28.301.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.03 | 02 | | | | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (Satu) Daerah Kabupaten/Kota | 146.891.000 | 118.590.000 | (28.301.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.03 | 02 | 5 | 1 | | BELANJA OPERASI | 146.891.000 | 118.590.000 | (28.301.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.03 | 02 | 5 | 1 | 01 | Belanja Pegawai | 500.000 | 0 | (500.000) | |
| 3 | 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 146.391.000 | 118.590.000 | (27.801.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | | | | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 2.876.652.000 | 5.334.742.300 | 2.458.090.300 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 0.00 | 00 | | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN | 2.038.647.500 | 2.269.957.000 | 231.309.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 00 | | | | Pengawasan Penggunaan Sarana Pertanian | 1.930.184.000 | 2.140.615.000 | 210.431.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 01 | | | | Pengawasan Penggunaan Sarana Pendukung Pertanian Sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi | 23.550.000 | 23.550.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 23.550.000 | 23.550.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.550.000 | 23.550.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | | | | Pendampingan Penggunaan Sarana Pendukung Pertanian | 1.906.634.000 | 2.117.065.000 | 210.431.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 1.906.634.000 | 2.095.142.500 | 188.508.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 3.309.000 | 5.150.000 | 1.841.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.903.325.000 | 2.089.992.500 | 186.667.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | 5 | 2 | | BELANJA MODAL | 0 | 21.922.500 | 21.922.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 21.922.500 | 21.922.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | 00 | | | | Peningkatan Mutu dan Peredaran Benih/Bibit Ternak dan Tanaman Pakan Ternak serta Pakan dalam Daerah Kabupaten/Kota | 108.463.500 | 129.342.000 | 20.878.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | 01 | | | | Pengawasan Mutu Benih/Bibit Ternak, Bahan Pakan/Pakan/Tanaman Skala Kecil | 108.463.500 | 129.342.000 | 20.878.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 108.463.500 | 129.342.000 | 20.878.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | Belanja Pegawai | 0 | 750.000 | 750.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 108.463.500 | 128.592.000 | 20.128.500 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--|--------------------|--------------------|-----------------------|-------------|
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 0.00 | 00 | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN | 233.727.000 | 439.684.000 | 205.957.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 00 | Pengembangan Prasarana Pertanian | 16.138.000 | 14.954.000 | (1.184.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 03 | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian Lainnya | 16.138.000 | 14.954.000 | (1.184.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 03 | BELANJA OPERASI | 16.138.000 | 14.954.000 | (1.184.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 03 | Belanja Barang dan Jasa | 16.138.000 | 14.954.000 | (1.184.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 00 | Pembangunan Prasarana Pertanian | 217.589.000 | 424.730.000 | 207.141.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 03 | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 52.815.000 | 52.815.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 03 | BELANJA OPERASI | 1.200.000 | 1.200.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 03 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 03 | BELANJA MODAL | 51.615.000 | 51.615.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 03 | Belanja Modal Jalan, Jaringan, dan Irigasi | 51.615.000 | 51.615.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 07 | Pembangunan, Rehabilitasi dan Pemeliharaan Rumah Potong Hewan | 8.009.000 | 7.215.000 | (794.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 07 | BELANJA OPERASI | 8.009.000 | 5.550.000 | (2.459.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 07 | Belanja Barang dan Jasa | 8.009.000 | 5.550.000 | (2.459.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 07 | BELANJA MODAL | 0 | 1.665.000 | 1.665.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 07 | Belanja Modal Peralatan dan Mesin | 0 | 1.665.000 | 1.665.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 156.765.000 | 364.700.000 | 207.935.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 09 | BELANJA OPERASI | 2.350.000 | 210.284.000 | 207.934.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 09 | Belanja Pegawai | 350.000 | 3.250.000 | 2.900.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 09 | Belanja Barang dan Jasa | 2.000.000 | 207.034.000 | 205.034.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 09 | BELANJA MODAL | 154.415.000 | 154.416.000 | 1.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 09 | Belanja Modal Jalan, Jaringan, dan Irigasi | 154.415.000 | 154.416.000 | 1.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 0.00 | 00 | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER | 222.832.500 | 337.591.000 | 114.758.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 00 | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam daerah Kabupaten/Kota | 117.773.500 | 235.103.000 | 117.329.500 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|--------------------|--------------------|-----------------------|-------------|
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis | 117.773.500 | 235.103.000 | 117.329.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | 5 | BELANJA OPERASI | 117.773.500 | 235.103.000 | 117.329.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | 5 | Belanja Pegawai | 1.050.000 | 1.050.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 116.723.500 | 234.053.000 | 117.329.500 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.03 | 00 | | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota | 15.000.000 | 15.000.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.03 | 02 | | Penyediaan Pelayanan Jasa Medik Veteriner | 15.000.000 | 15.000.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.03 | 02 | 5 | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.03 | 02 | 5 | Belanja Pegawai | 300.000 | 300.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.03 | 02 | 5 | Belanja Barang dan Jasa | 14.700.000 | 14.700.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 00 | | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner | 90.059.000 | 87.488.000 | (2.571.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 01 | | Pendampingan Unit Usaha Hewan dan Produk Hewan | 25.000.000 | 16.543.000 | (8.457.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 01 | 5 | BELANJA OPERASI | 25.000.000 | 16.543.000 | (8.457.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 01 | 5 | Belanja Pegawai | 600.000 | 600.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 01 | 5 | Belanja Barang dan Jasa | 24.400.000 | 15.943.000 | (8.457.000) | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 02 | | Pengawasan Peredaran Hewan dan Produk Hewan | 65.059.000 | 70.945.000 | 5.886.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 02 | 5 | BELANJA OPERASI | 65.059.000 | 70.945.000 | 5.886.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 02 | 5 | Belanja Pegawai | 300.000 | 300.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | 02 | 5 | Belanja Barang dan Jasa | 64.759.000 | 70.645.000 | 5.886.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 05 | 0.00 | 00 | | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN | 112.370.000 | 167.855.000 | 55.485.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 00 | | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota | 112.370.000 | 167.855.000 | 55.485.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 112.370.000 | 167.855.000 | 55.485.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI | 112.370.000 | 167.855.000 | 55.485.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | Belanja Pegawai | 0 | 1.100.000 | 1.100.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 112.370.000 | 166.755.000 | 54.385.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--|-------------------------|--|------------------------|---------------|---------------|--|
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 06 | 0.00 | 00 | | PROGRAM PERIZINAN USAHA PERTANIAN | 33.600.000 | 33.600.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 06 | 2.01 | 00 | | Penerbitan Izin Usaha Pertanian yang Kegiatan Usahanya dalam Daerah Kabupaten/Kota | 33.600.000 | 33.600.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 06 | 2.01 | 02 | | Penilaian Kelayakan dan Pemberian Pertimbangan Teknis Izin Usaha Pertanian | 33.600.000 | 33.600.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 06 | 2.01 | 02 | 5 | BELANJA OPERASI | 33.600.000 | 33.600.000 | 0 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.600.000 | 33.600.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 0.00 | 00 | | PROGRAM PENYULUHAN PERTANIAN | 235.475.000 | 2.086.055.300 | 1.850.580.300 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 00 | | Pelaksanaan Penyuluhan Pertanian | 235.475.000 | 2.086.055.300 | 1.850.580.300 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 02 | | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 138.975.000 | 1.946.820.300 | 1.807.845.300 | | | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 138.975.000 | 1.946.820.300 | 1.807.845.300 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.350.000 | 2.400.000 | 1.050.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 137.625.000 | 1.944.420.300 | 1.806.795.300 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | | | | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian | 96.500.000 | 139.235.000 | 42.735.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 24.350.000 | 24.350.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.600.000 | 1.600.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.750.000 | 22.750.000 | 0 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | 5 | 2 | | BELANJA MODAL | 72.150.000 | 114.885.000 | 42.735.000 | |
| 3 | 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 72.150.000 | 114.885.000 | 42.735.000 | |
| | | | | | | | Jumlah Belanja | 11.274.728.000 | 13.190.659.800 | 1.915.931.800 | | | |
| | | | | | | | Total Surplus/(Defisit) | (11.181.251.000) | (13.097.182.800) | (1.915.931.800) | | | |
| 0 | 00 | 2.09.3.27.3.25.02.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | | | |
| | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | | | |
| | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | | | |

Urusan Pemerintahan : 2.11 URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP

Organisasi : 2.11.0.00.0.00.05 Dinas Lingkungan Hidup

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|-------------------|--|-------------------------|-----------------------|-------------|-------------|--|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 155.000.000 | 155.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 155.000.000 | 155.000.000 | 0 | |
| Jumlah Pendapatan | | | | | | | | 155.000.000 | 155.000.000 | 0 | | | |
| 0 | 00 | 2.11.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 00 | 0.00 | 00 | | | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 26.699.067.666 | 26.805.066.066 | 105.998.400 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 0.00 | 00 | | | PROGRAM PERENCANAAN LINGKUNGAN HIDUP | 293.565.000 | 299.284.000 | 5.719.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.01 | 00 | | | Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota | 130.830.000 | 123.700.000 | (7.130.000) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.01 | 01 | | | Penyusunan dan Penetapan RPPLH Kabupaten/Kota | 130.830.000 | 123.700.000 | (7.130.000) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 130.830.000 | 123.700.000 | (7.130.000) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 130.830.000 | 123.700.000 | (7.130.000) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.02 | 00 | | | Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota | 162.735.000 | 175.584.000 | 12.849.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.02 | 02 | | | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD | 162.735.000 | 175.584.000 | 12.849.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 162.735.000 | 175.584.000 | 12.849.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 162.735.000 | 175.584.000 | 12.849.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 0.00 | 00 | | | PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP | 923.965.520 | 1.110.568.770 | 186.603.250 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 00 | | | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota | 506.344.924 | 607.704.574 | 101.359.650 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 01 | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan Terhadap Media Tanah, Air, Udara, dan Laut | 194.732.780 | 231.912.780 | 37.180.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 194.732.780 | 231.912.780 | 37.180.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 194.732.780 | 231.912.780 | 37.180.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 02 | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 311.612.144 | 375.791.794 | 64.179.650 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 02 | BELANJA OPERASI | 311.612.144 | 375.791.794 | 64.179.650 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 02 | Belanja Pegawai | 555.000 | 555.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.01 | 02 | Belanja Barang dan Jasa | 311.057.144 | 375.236.794 | 64.179.650 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 00 | Penanggulangan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota | 417.620.596 | 502.864.196 | 85.243.600 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 01 | Pemberian Informasi Peringatan Pencemaran dan/atau Kerusakan Lingkungan Hidup pada Masyarakat | 292.387.796 | 301.831.396 | 9.443.600 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 01 | BELANJA OPERASI | 292.387.796 | 301.831.396 | 9.443.600 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 01 | Belanja Pegawai | 500.000 | 500.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 01 | Belanja Barang dan Jasa | 291.887.796 | 301.331.396 | 9.443.600 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 03 | Penghentian Pencemaran dan/atau Kerusakan Lingkungan Hidup | 125.232.800 | 201.032.800 | 75.800.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 03 | BELANJA OPERASI | 125.232.800 | 201.032.800 | 75.800.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 03 | Belanja Pegawai | 500.000 | 1.300.000 | 800.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 03 | 2.02 | 03 | Belanja Barang dan Jasa | 124.732.800 | 199.732.800 | 75.000.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 04 | 0.00 | 00 | PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI) | 76.700.000 | 76.700.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 04 | 2.01 | 00 | Pengelolaan Keanekaragaman Hayati Kabupaten/Kota | 76.700.000 | 76.700.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 04 | 2.01 | 01 | Penyusunan dan Penetapan Rencana Pengelolaan Keanekaragaman Hayati | 76.700.000 | 76.700.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 04 | 2.01 | 01 | BELANJA OPERASI | 76.700.000 | 76.700.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 04 | 2.01 | 01 | Belanja Barang dan Jasa | 76.700.000 | 76.700.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 05 | 0.00 | 00 | PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3) | 50.025.000 | 51.985.000 | 1.960.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 05 | 2.01 | 00 | Penyimpanan sementara Limbah B3 | 50.025.000 | 51.985.000 | 1.960.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--|--------------------|--------------------|-----------------------|-------------|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 05 | 2.01 | 01 | Fasilitasi Pemenuhan Komitmen Izin Penyimpanan sementara Limbah B3 Dilaksanakan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 50.025.000 | 51.985.000 | 1.960.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 05 | 2.01 | 01 | BELANJA OPERASI | 50.025.000 | 51.985.000 | 1.960.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 05 | 2.01 | 01 | Belanja Barang dan Jasa | 50.025.000 | 51.985.000 | 1.960.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 0.00 | 00 | PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH) | 323.629.200 | 323.629.200 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 00 | Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 323.629.200 | 323.629.200 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 01 | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH | 178.629.200 | 177.829.200 | (800.000) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 01 | BELANJA OPERASI | 178.629.200 | 177.829.200 | (800.000) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 01 | Belanja Pegawai | 850.000 | 0 | (850.000) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 01 | Belanja Barang dan Jasa | 177.779.200 | 177.829.200 | 50.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 03 | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 145.000.000 | 145.800.000 | 800.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 03 | BELANJA OPERASI | 145.000.000 | 145.800.000 | 800.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 06 | 2.01 | 03 | Belanja Barang dan Jasa | 145.000.000 | 145.800.000 | 800.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 08 | 0.00 | 00 | PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT | 662.194.000 | 672.265.000 | 10.071.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 08 | 2.01 | 00 | Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota | 662.194.000 | 672.265.000 | 10.071.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 08 | 2.01 | 02 | Pendampingan Gerakan Peduli Lingkungan Hidup | 662.194.000 | 672.265.000 | 10.071.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|---|-----------------------------------|-----------------------|-------------------|---------------|--|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 08 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 662.194.000 | 672.265.000 | 10.071.000 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 662.194.000 | 672.265.000 | 10.071.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 0.00 | 00 | | | PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP | 145.000.000 | 145.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 00 | | | Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota | 145.000.000 | 145.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 01 | | | Pengelolaan Pengaduan Masyarakat Terhadap PPLH Kabupaten/Kota | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000 | 45.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 02 | | | Koordinasi dan Sinkronisasi Penerapan Sanksi Administrasi, Penyelesaian Sengketa, dan/atau Penyidikan Lingkungan Hidup di Luar Pengadilan atau Melalui Pengadilan | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 72.000.000 | 72.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 72.000.000 | 72.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 02 | 5 | 2 | BELANJA MODAL | 28.000.000 | 28.000.000 | 0 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 10 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 28.000.000 | 28.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 0.00 | 00 | | | PROGRAM PENGELOLAAN PERSAMPAHAN | 6.088.500.000 | 6.184.615.336 | 96.115.336 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 00 | | | Pengelolaan Sampah | 5.988.500.000 | 6.084.615.336 | 96.115.336 | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 02 | | | Pengurangan Sampah dengan Melakukan Pembatasan, Pendaauran Ulang dan Pemanfaatan Kembali | 250.000.000 | 201.015.336 | (48.984.664) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 250.000.000 | 201.015.336 | (48.984.664) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.332.000 | 1.332.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 248.668.000 | 199.683.336 | (48.984.664) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 03 | | | Penanganan Sampah dengan Melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota | 2.239.000.000 | 2.130.000.000 | (109.000.000) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 2.239.000.000 | 2.130.000.000 | (109.000.000) | | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.200.000 | 1.800.000 | 600.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.237.800.000 | 2.128.200.000 | (109.600.000) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------|---|-----------------------|-----------------------|----------------------|--|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 04 | | Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan | 89.500.000 | 92.000.000 | 2.500.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 04 | 5 | BELANJA OPERASI | 89.500.000 | 92.000.000 | 2.500.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 04 | 5 | Belanja Barang dan Jasa | 89.500.000 | 92.000.000 | 2.500.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | | Penyediaan Sarana dan Prasarana Pengelolaan Persampahan di TPA/TPST/SPA Kabupaten/Kota | 3.410.000.000 | 3.661.600.000 | 251.600.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | 5 | BELANJA OPERASI | 295.118.250 | 443.098.250 | 147.980.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | 5 | Belanja Pegawai | 10.323.000 | 10.323.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | 5 | Belanja Barang dan Jasa | 284.795.250 | 432.775.250 | 147.980.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | 5 | BELANJA MODAL | 3.114.881.750 | 3.218.501.750 | 103.620.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | 5 | Belanja Modal Peralatan dan Mesin | 657.381.750 | 761.001.750 | 103.620.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.01 | 07 | 5 | Belanja Modal Gedung dan Bangunan | 2.457.500.000 | 2.457.500.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.03 | 00 | | Pembinaan dan Pengawasan Pengelolaan Sampah yang Diselenggarakan oleh Pihak Swasta | 100.000.000 | 100.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.03 | 02 | | Penyusunan dan Pelaksanaan Penilaian Kinerja Pengelolaan Sampah | 100.000.000 | 100.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.03 | 02 | 5 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.03 | 02 | 5 | Belanja Pegawai | 0 | 945.000 | 945.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 11 | 2.03 | 02 | 5 | Belanja Barang dan Jasa | 100.000.000 | 99.055.000 | (945.000) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 0.00 | 00 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 18.135.488.946 | 17.941.018.760 | (194.470.186) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.01 | 00 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 67.000.100 | 67.660.100 | 660.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 67.000.100 | 67.660.100 | 660.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | BELANJA OPERASI | 67.000.100 | 67.660.100 | 660.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.01 | 06 | 5 | Belanja Barang dan Jasa | 67.000.100 | 67.660.100 | 660.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.02 | 00 | | Administrasi Keuangan Perangkat Daerah | 10.214.676.488 | 9.759.198.388 | (455.478.100) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 10.214.676.488 | 9.759.198.388 | (455.478.100) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI | 10.214.676.488 | 9.759.198.388 | (455.478.100) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.02 | 01 | 5 | Belanja Pegawai | 10.214.676.488 | 9.759.198.388 | (455.478.100) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 00 | | Administrasi Kepegawaian Perangkat Daerah | 234.695.400 | 270.427.400 | 35.732.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|---|----------------------|----------------------|-----------------------|-------------|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 02 | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 121.878.600 | 157.200.600 | 35.322.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 02 | 5 1 | BELANJA OPERASI | 121.878.600 | 157.200.600 | 35.322.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 02 | 5 1 02 | Belanja Barang dan Jasa | 121.878.600 | 157.200.600 | 35.322.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 09 | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 112.816.800 | 113.226.800 | 410.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 1 | BELANJA OPERASI | 112.816.800 | 113.226.800 | 410.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.05 | 09 | 5 1 02 | Belanja Barang dan Jasa | 112.816.800 | 113.226.800 | 410.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.06 | 00 | | Administrasi Umum Perangkat Daerah | 245.712.000 | 390.508.000 | 144.796.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 245.712.000 | 390.508.000 | 144.796.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 1 | BELANJA OPERASI | 245.712.000 | 390.508.000 | 144.796.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.06 | 09 | 5 1 02 | Belanja Barang dan Jasa | 245.712.000 | 390.508.000 | 144.796.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.07 | 00 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 5.550.000 | 5.550.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.07 | 11 | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 5.550.000 | 5.550.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.07 | 11 | 5 2 | BELANJA MODAL | 5.550.000 | 5.550.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.07 | 11 | 5 2 02 | Belanja Modal Peralatan dan Mesin | 5.550.000 | 5.550.000 | 0 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 00 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 5.827.964.436 | 5.693.060.712 | (134.903.724) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 675.099.508 | 680.284.208 | 5.184.700 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 03 | 5 1 | BELANJA OPERASI | 675.099.508 | 680.284.208 | 5.184.700 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 03 | 5 1 02 | Belanja Barang dan Jasa | 675.099.508 | 680.284.208 | 5.184.700 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 04 | | Penyediaan Jasa Pelayanan Umum Kantor | 5.152.864.928 | 5.012.776.504 | (140.088.424) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 1 | BELANJA OPERASI | 5.152.864.928 | 5.012.776.504 | (140.088.424) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.08 | 04 | 5 1 02 | Belanja Barang dan Jasa | 5.152.864.928 | 5.012.776.504 | (140.088.424) | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.539.890.522 | 1.754.614.160 | 214.723.638 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.318.205.722 | 1.320.115.722 | 1.910.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 1 | BELANJA OPERASI | 1.318.205.722 | 1.320.115.722 | 1.910.000 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|--------|--|-------------------------|-----------------------|-------------|--|
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.318.205.722 | 1.320.115.722 | 1.910.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 06 | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 189.050.800 | 190.260.800 | 1.210.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | | BELANJA OPERASI | 189.050.800 | 190.260.800 | 1.210.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 189.050.800 | 190.260.800 | 1.210.000 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 32.634.000 | 244.237.638 | 211.603.638 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 32.634.000 | 244.237.638 | 211.603.638 | |
| 2 | 11 | 2.11.0.00.0.00.05.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.634.000 | 244.237.638 | 211.603.638 | |
| Jumlah Belanja | | | | | | | | | 26.699.067.666 | 26.805.066.066 | 105.998.400 | | |
| Total Surplus/(Defisit) | | | | | | | | | (26.544.067.666) | (26.650.066.066) | (105.998.400) | | |
| 0 | 00 | 2.11.0.00.0.00.05.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | 0 | 0 | 0 | | |

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

Organisasi : 2.12.2.24.0.00.01 Dinas Kependudukan dan Pencatatan Sipil

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|-------------------|-------------------|-------------------|-----------------------|----------------|--|-----------------------------------|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | | | |
| 0 | 00 | 2.12.2.24.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 00 | 0.00 | 00 | | | 6.669.644.194 | 6.884.144.194 | 214.500.000 | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 0.00 | 00 | | | 208.753.240 | 187.143.864 | (21.609.376) | PROGRAM PENDAFTARAN PENDUDUK | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 00 | | | 132.133.800 | 122.853.104 | (9.280.696) | Pelayanan Pendaftaran Penduduk | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 04 | | | 90.000.000 | 85.822.640 | (4.177.360) | Peningkatan Pelayanan Pendaftaran Penduduk | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 90.000.000 | 85.822.640 | (4.177.360) | BELANJA OPERASI | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 90.000.000 | 85.822.640 | (4.177.360) | Belanja Barang dan Jasa |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 05 | | | 42.133.800 | 37.030.464 | (5.103.336) | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Kependudukan | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 42.133.800 | 37.030.464 | (5.103.336) | BELANJA OPERASI | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 42.133.800 | 37.030.464 | (5.103.336) | Belanja Barang dan Jasa |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.03 | 00 | | | 76.619.440 | 64.290.760 | (12.328.680) | Penyelenggaraan Pendaftaran Penduduk | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.03 | 03 | | | 76.619.440 | 64.290.760 | (12.328.680) | Fasilitasi Pendaftaran Penduduk | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 76.619.440 | 64.290.760 | (12.328.680) | BELANJA OPERASI | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 76.619.440 | 64.290.760 | (12.328.680) | Belanja Barang dan Jasa |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 0.00 | 00 | | | 168.702.000 | 172.282.982 | 3.580.982 | PROGRAM PENCATATAN SIPIL | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 00 | | | 168.702.000 | 172.282.982 | 3.580.982 | Pelayanan Pencatatan Sipil | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 01 | | | 44.888.000 | 87.596.380 | 42.708.380 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Penting | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 44.888.000 | 87.596.380 | 42.708.380 | BELANJA OPERASI | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 0 | 500.000 | 500.000 | Belanja Pegawai |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 44.888.000 | 87.096.380 | 42.208.380 | Belanja Barang dan Jasa |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 02 | | | 123.814.000 | 84.686.602 | (39.127.398) | Peningkatan dalam Pelayanan Pencatatan Sipil | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 51.772.000 | 48.486.172 | (3.285.828) | BELANJA OPERASI | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 51.772.000 | 48.486.172 | (3.285.828) | Belanja Barang dan Jasa |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 72.042.000 | 36.200.430 | (35.841.570) | BELANJA MODAL | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 0 | 36.200.430 | 36.200.430 | Belanja Modal Peralatan dan Mesin |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|---|---|--------|--|----------------------|-----------------------|----------------------|--|
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 72.042.000 | 0 | (72.042.000) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 0.00 | 00 | | | | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | 225.949.651 | 215.242.891 | (10.706.760) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 00 | | | | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan | 74.706.000 | 69.029.960 | (5.676.040) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 01 | | | | Pengolahan dan Penyajian Data Kependudukan | 35.100.000 | 33.695.600 | (1.404.400) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 35.100.000 | 33.695.600 | (1.404.400) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.100.000 | 33.695.600 | (1.404.400) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 02 | | | | Kerja Sama Pemanfaatan Data Kependudukan | 39.606.000 | 35.334.360 | (4.271.640) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 39.606.000 | 35.334.360 | (4.271.640) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.606.000 | 35.334.360 | (4.271.640) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.03 | 00 | | | | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan | 151.243.651 | 146.212.931 | (5.030.720) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.03 | 05 | | | | Sosialisasi Terkait Pengelolaan Informasi Administrasi Kependudukan | 151.243.651 | 146.212.931 | (5.030.720) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.03 | 05 | 5 | 1 | | BELANJA OPERASI | 151.243.651 | 146.212.931 | (5.030.720) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 04 | 2.03 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 151.243.651 | 146.212.931 | (5.030.720) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.066.239.303 | 6.309.474.457 | 243.235.154 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.305.000 | 79.650.000 | 76.345.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 06 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.290.000 | 2.290.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 2.290.000 | 2.290.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.290.000 | 2.290.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 1.015.000 | 77.360.000 | 76.345.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 1.015.000 | 77.360.000 | 76.345.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.015.000 | 77.360.000 | 76.345.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 4.820.281.080 | 4.406.803.400 | (413.477.680) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 4.741.601.080 | 4.328.123.400 | (413.477.680) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 4.741.601.080 | 4.328.123.400 | (413.477.680) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.741.601.080 | 4.328.123.400 | (413.477.680) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|--------------------|--------------------|-----------------------|-------------|
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 03 | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 78.680.000 | 78.680.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | BELANJA OPERASI | 78.680.000 | 78.680.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | Belanja Pegawai | 76.680.000 | 76.680.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.02 | 03 | 5 | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 00 | | Administrasi Kepegawaian Perangkat Daerah | 11.500.000 | 32.541.500 | 21.041.500 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 10 | | Sosialisasi Peraturan Perundang-Undangan | 11.500.000 | 11.500.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 10 | 5 | BELANJA OPERASI | 11.500.000 | 11.500.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 10 | 5 | Belanja Barang dan Jasa | 11.500.000 | 11.500.000 | 0 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 11 | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 0 | 21.041.500 | 21.041.500 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 11 | 5 | BELANJA OPERASI | 0 | 21.041.500 | 21.041.500 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.05 | 11 | 5 | Belanja Barang dan Jasa | 0 | 21.041.500 | 21.041.500 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 00 | | Administrasi Umum Perangkat Daerah | 379.071.423 | 583.172.226 | 204.100.803 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 02 | | Penyediaan Peralatan dan Perlengkapan Kantor | 224.694.116 | 351.364.461 | 126.670.345 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 02 | 5 | BELANJA OPERASI | 224.694.116 | 351.364.461 | 126.670.345 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 02 | 5 | Belanja Barang dan Jasa | 224.694.116 | 351.364.461 | 126.670.345 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 03 | | Penyediaan Peralatan Rumah Tangga | 20.982.621 | 36.357.375 | 15.374.754 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 03 | 5 | BELANJA OPERASI | 20.982.621 | 36.357.375 | 15.374.754 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 03 | 5 | Belanja Barang dan Jasa | 20.982.621 | 36.357.375 | 15.374.754 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 05 | | Penyediaan Barang Cetak dan Penggandaan | 23.529.686 | 25.088.510 | 1.558.824 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | BELANJA OPERASI | 23.529.686 | 25.088.510 | 1.558.824 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 05 | 5 | Belanja Barang dan Jasa | 23.529.686 | 25.088.510 | 1.558.824 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 109.865.000 | 170.361.880 | 60.496.880 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | BELANJA OPERASI | 109.865.000 | 170.361.880 | 60.496.880 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.06 | 09 | 5 | Belanja Barang dan Jasa | 109.865.000 | 170.361.880 | 60.496.880 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 00 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 257.315.951 | 257.315.951 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 257.315.951 | 257.315.951 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 10 | 5 | BELANJA OPERASI | 0 | 2.560.000 | 2.560.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 10 | 5 | Belanja Barang dan Jasa | 0 | 2.560.000 | 2.560.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 10 | 5 | BELANJA MODAL | 0 | 254.755.951 | 254.755.951 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|----------|--------|--------------------------------|---|------------------------|----------------------|-------------------|--|
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 38.305.951 | 38.305.951 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 0 | 216.450.000 | 216.450.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 666.468.200 | 665.502.640 | (965.560) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 666.468.200 | 665.502.640 | (965.560) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 666.468.200 | 665.502.640 | (965.560) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 666.468.200 | 665.502.640 | (965.560) | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 185.613.600 | 284.488.740 | 98.875.140 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 23.000.000 | 25.406.367 | 2.406.367 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 23.000.000 | 25.406.367 | 2.406.367 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.000.000 | 25.406.367 | 2.406.367 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 02 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 18.552.040 | 21.552.040 | 3.000.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | BELANJA OPERASI | 18.552.040 | 21.552.040 | 3.000.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.552.040 | 21.552.040 | 3.000.000 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 06 | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 14.985.000 | 15.932.496 | 947.496 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | BELANJA OPERASI | 14.985.000 | 15.932.496 | 947.496 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.985.000 | 15.932.496 | 947.496 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 34.929.560 | 44.705.105 | 9.775.545 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 34.929.560 | 44.705.105 | 9.775.545 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.929.560 | 44.705.105 | 9.775.545 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 94.147.000 | 176.892.732 | 82.745.732 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 94.147.000 | 176.892.732 | 82.745.732 | |
| 2 | 12 | 2.12.2.24.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.147.000 | 176.892.732 | 82.745.732 | |
| | | | | | | | | Jumlah Belanja | 6.669.644.194 | 6.884.144.194 | 214.500.000 | | |
| | | | | | | | | Total Surplus/(Defisit) | (6.669.644.194) | (6.884.144.194) | (214.500.000) | | |
| 0 | 00 | 2.12.2.24.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|----------------------|--------------------------------------|--------------------------|--------------------------|------------------------------|--------------------|
| | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

Urusan Pemerintahan : 2.15 URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN

Organisasi : 2.15.0.00.0.00.01 Dinas Perhubungan

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------|----|------------------------|----|------|----|---|--|-----------------------|-----------------------|-----------------------|-------------|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN ASLI DAERAH (PAD) | 4.428.262.900 | 3.964.938.840 | (463.324.060) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | Retribusi Daerah | 4.400.140.000 | 3.936.815.940 | (463.324.060) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | Lain-lain PAD yang Sah | 28.122.900 | 28.122.900 | 0 | |
| Jumlah Pendapatan | | | | | | | | 4.428.262.900 | 3.964.938.840 | (463.324.060) | |
| 0 | 00 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 17.855.163.966 | 18.304.063.966 | 448.900.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ) | 7.110.085.176 | 7.739.534.952 | 629.449.776 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 2.852.340.520 | 3.296.725.427 | 444.384.907 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | Pembangunan Prasarana Jalan di Jalan Kabupaten/Kota | 52.350.000 | 120.350.000 | 68.000.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | BELANJA OPERASI | 52.350.000 | 120.350.000 | 68.000.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | Belanja Pegawai | 500.000 | 500.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | Belanja Barang dan Jasa | 51.850.000 | 119.850.000 | 68.000.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 1.042.174.800 | 1.142.124.400 | 99.949.600 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | BELANJA OPERASI | 72.050.400 | 82.250.000 | 10.199.600 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | Belanja Pegawai | 350.000 | 3.750.000 | 3.400.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | Belanja Barang dan Jasa | 71.700.400 | 78.500.000 | 6.799.600 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | BELANJA MODAL | 970.124.400 | 1.059.874.400 | 89.750.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | Belanja Modal Peralatan dan Mesin | 970.124.400 | 1.059.874.400 | 89.750.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | | Rehabilitasi dan Pemeliharaan Perlengkapan Jalan | 1.757.815.720 | 2.034.251.027 | 276.435.307 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | BELANJA OPERASI | 1.698.867.720 | 1.975.303.027 | 276.435.307 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | Belanja Pegawai | 700.000 | 1.400.000 | 700.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | Belanja Barang dan Jasa | 1.698.167.720 | 1.973.903.027 | 275.735.307 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | BELANJA MODAL | 58.948.000 | 58.948.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | Belanja Modal Peralatan dan Mesin | 58.948.000 | 58.948.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--|----------------------|----------------------|-----------------------|-------------|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 00 | Pengelolaan Terminal Penumpang Tipe C | 189.200.000 | 189.200.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | Rehabilitasi dan Pemeliharaan Terminal (Fasilitas Utama dan Pendukung) | 189.200.000 | 189.200.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | BELANJA OPERASI | 172.550.000 | 172.550.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | Belanja Barang dan Jasa | 171.800.000 | 171.800.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | BELANJA MODAL | 16.650.000 | 16.650.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.03 | 04 | Belanja Modal Peralatan dan Mesin | 16.650.000 | 16.650.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 00 | Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir | 1.026.708.000 | 1.026.708.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota | 1.026.708.000 | 1.026.708.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | BELANJA OPERASI | 981.708.000 | 981.708.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | Belanja Pegawai | 2.800.000 | 2.800.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | Belanja Barang dan Jasa | 978.908.000 | 978.908.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | BELANJA MODAL | 45.000.000 | 45.000.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.04 | 02 | Belanja Modal Peralatan dan Mesin | 45.000.000 | 45.000.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 00 | Pengujian Berkala Kendaraan Bermotor | 627.634.800 | 652.225.800 | 24.591.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 232.486.000 | 257.077.000 | 24.591.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | BELANJA OPERASI | 130.921.000 | 130.921.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | Belanja Barang dan Jasa | 130.921.000 | 130.921.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | BELANJA MODAL | 101.565.000 | 126.156.000 | 24.591.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 01 | Belanja Modal Peralatan dan Mesin | 101.565.000 | 126.156.000 | 24.591.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 395.148.800 | 395.148.800 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | BELANJA OPERASI | 395.148.800 | 395.148.800 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.05 | 07 | Belanja Barang dan Jasa | 395.148.800 | 395.148.800 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 00 | Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota | 59.304.000 | 56.304.000 | (3.000.000) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | Penataan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota | 59.304.000 | 56.304.000 | (3.000.000) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|---|-------------------------|-----------------------|----------------------|---------------|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | BELANJA OPERASI | 59.304.000 | 56.304.000 | (3.000.000) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.304.000 | 56.304.000 | (3.000.000) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 00 | | | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota | 359.616.000 | 231.316.000 | (128.300.000) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | | | Pengawasan Pelaksanaan Rekomendasi Andalalin | 359.616.000 | 231.316.000 | (128.300.000) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | BELANJA OPERASI | 359.616.000 | 231.316.000 | (128.300.000) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.07 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 359.616.000 | 231.316.000 | (128.300.000) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 00 | | | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 946.667.000 | 944.622.525 | (2.044.475) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 01 | | | Peningkatan Kapasitas Auditor dan Inspektur LLAJ | 51.300.000 | 51.300.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | BELANJA OPERASI | 51.300.000 | 51.300.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 51.300.000 | 51.300.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | | | Pelaksanaan Inspeksi, Audit dan Pemantauan Unit Pelaksana Uji Berkala Kendaraan Bermotor | 775.103.000 | 782.858.525 | 7.755.525 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | BELANJA OPERASI | 775.103.000 | 782.858.525 | 7.755.525 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 775.103.000 | 782.858.525 | 7.755.525 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | | | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota | 120.264.000 | 110.464.000 | (9.800.000) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | BELANJA OPERASI | 120.264.000 | 110.464.000 | (9.800.000) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.264.000 | 110.464.000 | (9.800.000) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 00 | | | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Kabupaten/Kota | 1.048.614.856 | 1.342.433.200 | 293.818.344 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | | | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Kabupaten/Kota | 1.048.614.856 | 1.342.433.200 | 293.818.344 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 1.048.614.856 | 1.342.433.200 | 293.818.344 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.350.000 | 1.350.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 02 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.047.264.856 | 1.341.083.200 | 293.818.344 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|-----------------------|-----------------------|-------------------------|---------------|---------------|---------------|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.745.078.790 | 10.564.529.014 | (180.549.776) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 97.600.000 | 93.740.000 | (3.860.000) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 97.600.000 | 93.740.000 | (3.860.000) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 97.600.000 | 93.740.000 | (3.860.000) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 97.600.000 | 93.740.000 | (3.860.000) |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 6.730.176.722 | 6.399.332.086 | (330.844.636) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 6.730.176.722 | 6.399.332.086 | (330.844.636) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 6.730.176.722 | 6.399.332.086 | (330.844.636) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 6.730.176.722 | 6.399.332.086 | (330.844.636) |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 00 | Administrasi Kepegawaian Perangkat Daerah | 406.290.000 | 370.744.166 | (35.545.834) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 204.240.000 | 204.235.166 | (4.834) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | BELANJA OPERASI | 204.240.000 | 204.235.166 | (4.834) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.400.000 | 1.400.000 | 0 |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 202.840.000 | 202.835.166 | (4.834) |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 202.050.000 | 166.509.000 | (35.541.000) | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | BELANJA OPERASI | 202.050.000 | 166.509.000 | (35.541.000) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 202.050.000 | 166.509.000 | (35.541.000) |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 210.043.000 | 276.645.000 | 66.602.000 | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 210.043.000 | 276.645.000 | 66.602.000 | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | BELANJA OPERASI | 210.043.000 | 276.645.000 | 66.602.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 210.043.000 | 276.645.000 | 66.602.000 |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 110.428.373 | 110.428.373 | 0 | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 110.428.373 | 110.428.373 | 0 | | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | BELANJA OPERASI | 6.343.095 | 6.343.095 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | Belanja Pegawai | 1.050.000 | 1.050.000 | 0 |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.293.095 | 5.293.095 | 0 |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------------------|----|------------------------|----|------|----|---|--------|---|-----------------------------------|-----------------------|----------------------|---------------|--|
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | BELANJA MODAL | 104.085.278 | 104.085.278 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 104.085.278 | 104.085.278 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.206.150.695 | 2.057.999.389 | (148.151.306) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.206.150.695 | 2.057.999.389 | (148.151.306) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 2.206.150.695 | 2.057.999.389 | (148.151.306) | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.206.150.695 | 2.057.999.389 | (148.151.306) | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 984.390.000 | 1.255.640.000 | 271.250.000 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 626.065.000 | 626.065.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 626.065.000 | 626.065.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 626.065.000 | 626.065.000 | 0 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 222.250.000 | 493.500.000 | 271.250.000 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI | 222.250.000 | 493.500.000 | 271.250.000 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 700.000 | 1.400.000 | 700.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 221.550.000 | 492.100.000 | 270.550.000 | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 136.075.000 | 136.075.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | BELANJA OPERASI | 136.075.000 | 136.075.000 | 0 | | |
| 2 | 15 | 2.15.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 136.075.000 | 136.075.000 | 0 | |
| Jumlah Belanja | | | | | | | | 17.855.163.966 | 18.304.063.966 | 448.900.000 | | | |
| Total Surplus/(Defisit) | | | | | | | | (13.426.901.066) | (14.339.125.126) | (912.224.060) | | | |
| 0 | 00 | 2.15.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | | | |

Urusan Pemerintahan : 2.16 URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA

Organisasi : 2.16.2.20.2.21.04 Dinas Komunikasi dan Informatika

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|-------------------|--|-----------------------------------|-----------------------|---------------|-------------|--|
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 160.000.000 | 160.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 160.000.000 | 160.000.000 | 0 | |
| Jumlah Pendapatan | | | | | | | | 160.000.000 | 160.000.000 | 0 | | | |
| 0 | 00 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | | | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 29.482.372.217 | 31.043.126.258 | 1.560.754.041 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 0.00 | 00 | | | PROGRAM PENGELOLAAN INFORMASI DAN KOMUNIKASI PUBLIK | 3.019.065.320 | 4.005.319.361 | 986.254.041 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 00 | | | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota | 3.019.065.320 | 4.005.319.361 | 986.254.041 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 02 | | | Monitoring Opini dan Aspirasi Publik | 1.555.562.323 | 2.158.616.364 | 603.054.041 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 1.555.562.323 | 2.158.616.364 | 603.054.041 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 7.500.000 | 7.500.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.548.062.323 | 2.151.116.364 | 603.054.041 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | | | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik | 973.923.328 | 1.339.423.328 | 365.500.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI | 973.923.328 | 1.200.923.328 | 227.000.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 973.923.328 | 1.200.923.328 | 227.000.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 | 2 | BELANJA MODAL | 0 | 138.500.000 | 138.500.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 138.500.000 | 138.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 06 | | | Pelayanan Informasi Publik | 232.964.450 | 250.664.450 | 17.700.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 232.964.450 | 250.664.450 | 17.700.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 232.964.450 | 250.664.450 | 17.700.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 08 | | | Kemitraan dengan Pemangku Kepentingan | 135.415.219 | 135.415.219 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 08 | 5 | 1 | BELANJA OPERASI | 135.415.219 | 135.415.219 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 135.415.219 | 135.415.219 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 12 | | | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas | 121.200.000 | 121.200.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 12 | 5 | 1 | BELANJA OPERASI | 121.200.000 | 121.200.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 121.200.000 | 121.200.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|---|--|-----------------------|-----------------------|---------------|--|
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 0.00 | 00 | PROGRAM PENGELOLAAN APLIKASI INFORMATIKA | 19.138.006.560 | 19.666.506.560 | 528.500.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 00 | Pengelolaan Nama Domain yang Telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota | 15.000.000.000 | 15.565.500.000 | 565.500.000 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 02 | Penatalaksanaan dan Pengawasan Nama Domain dan Sub Domain dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 02 | 5 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 02 | 5 1 02 | Belanja Barang dan Jasa | 100.000.000 | 100.000.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 03 | | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah | 14.900.000.000 | 15.465.500.000 | 565.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 03 | 5 1 | BELANJA OPERASI | 14.900.000.000 | 15.465.500.000 | 565.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.01 | 03 | 5 1 02 | Belanja Barang dan Jasa | 14.900.000.000 | 15.465.500.000 | 565.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 00 | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota | 4.138.006.560 | 4.101.006.560 | (37.000.000) | | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 01 | | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 2.776.480.000 | 2.776.480.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 01 | 5 1 | BELANJA OPERASI | 2.776.480.000 | 2.776.480.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 01 | 5 1 02 | Belanja Barang dan Jasa | 2.776.480.000 | 2.776.480.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 04 | | Penyelenggaraan Sistem Komunikasi Intra Pemerintah Daerah | 273.700.000 | 273.700.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 04 | 5 1 | BELANJA OPERASI | 273.700.000 | 273.700.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 04 | 5 1 02 | Belanja Barang dan Jasa | 273.700.000 | 273.700.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 07 | | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik | 502.848.000 | 400.942.000 | (101.906.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 07 | 5 1 | BELANJA OPERASI | 502.848.000 | 400.942.000 | (101.906.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 07 | 5 1 02 | Belanja Barang dan Jasa | 502.848.000 | 400.942.000 | (101.906.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 08 | | Penyelenggaraan Sistem Penghubung Layanan Pemerintah | 180.778.560 | 180.778.560 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 08 | 5 1 | BELANJA OPERASI | 180.778.560 | 180.778.560 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 08 | 5 1 02 | Belanja Barang dan Jasa | 180.778.560 | 180.778.560 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--------|---|----------------------|----------------------|-----------------------|-------------|
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 09 | | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas | 50.000.000 | 114.906.000 | 64.906.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 09 | 5 1 | BELANJA OPERASI | 50.000.000 | 114.906.000 | 64.906.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 09 | 5 1 02 | Belanja Barang dan Jasa | 50.000.000 | 114.906.000 | 64.906.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 10 | | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah | 35.000.000 | 35.000.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 10 | 5 1 | BELANJA OPERASI | 35.000.000 | 35.000.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 10 | 5 1 02 | Belanja Barang dan Jasa | 35.000.000 | 35.000.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 11 | | Pengelolaan Government Chief Information Officer (GCIO) | 319.200.000 | 319.200.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 11 | 5 1 | BELANJA OPERASI | 319.200.000 | 319.200.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 03 | 2.02 | 11 | 5 1 02 | Belanja Barang dan Jasa | 319.200.000 | 319.200.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 0.00 | 00 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.325.300.337 | 7.371.300.337 | 46.000.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | 00 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 200.000.000 | 135.000.000 | (65.000.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 200.000.000 | 135.000.000 | (65.000.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | 06 | 5 1 | BELANJA OPERASI | 200.000.000 | 135.000.000 | (65.000.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | 06 | 5 1 01 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | 06 | 5 1 02 | Belanja Barang dan Jasa | 198.800.000 | 133.800.000 | (65.000.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.02 | 00 | | Administrasi Keuangan Perangkat Daerah | 5.380.709.137 | 5.380.709.137 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 5.380.709.137 | 5.380.709.137 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.02 | 01 | 5 1 | BELANJA OPERASI | 5.380.709.137 | 5.380.709.137 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.02 | 01 | 5 1 01 | Belanja Pegawai | 5.380.709.137 | 5.380.709.137 | 0 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.06 | 00 | | Administrasi Umum Perangkat Daerah | 200.000.000 | 295.753.200 | 95.753.200 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 200.000.000 | 295.753.200 | 95.753.200 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.06 | 09 | 5 1 | BELANJA OPERASI | 200.000.000 | 295.753.200 | 95.753.200 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.06 | 09 | 5 1 02 | Belanja Barang dan Jasa | 200.000.000 | 295.753.200 | 95.753.200 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.07 | 00 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 2.500.000 | 18.000.000 | 15.500.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--------|---|----------------------|----------------------|-----------------------|-------------|
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.07 | 11 | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 2.500.000 | 18.000.000 | 15.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.07 | 11 | 5 2 | BELANJA MODAL | 2.500.000 | 18.000.000 | 15.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.07 | 11 | 5 2 02 | Belanja Modal Peralatan dan Mesin | 2.500.000 | 18.000.000 | 15.500.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.08 | 00 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.076.641.200 | 1.102.838.000 | 26.196.800 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.076.641.200 | 1.102.838.000 | 26.196.800 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.08 | 03 | 5 1 | BELANJA OPERASI | 1.076.641.200 | 1.102.838.000 | 26.196.800 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.08 | 03 | 5 1 02 | Belanja Barang dan Jasa | 1.076.641.200 | 1.102.838.000 | 26.196.800 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 465.450.000 | 439.000.000 | (26.450.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 157.650.000 | 170.608.000 | 12.958.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 01 | 5 1 | BELANJA OPERASI | 157.650.000 | 170.608.000 | 12.958.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 01 | 5 1 02 | Belanja Barang dan Jasa | 157.650.000 | 170.608.000 | 12.958.000 | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 125.000.000 | 88.612.000 | (36.388.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 09 | 5 1 | BELANJA OPERASI | 125.000.000 | 88.612.000 | (36.388.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 09 | 5 1 01 | Belanja Pegawai | 2.268.000 | 1.050.000 | (1.218.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 09 | 5 1 02 | Belanja Barang dan Jasa | 122.732.000 | 87.562.000 | (35.170.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 182.800.000 | 179.780.000 | (3.020.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 10 | 5 1 | BELANJA OPERASI | 182.800.000 | 179.780.000 | (3.020.000) | |
| 2 | 16 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 10 | 5 1 02 | Belanja Barang dan Jasa | 182.800.000 | 179.780.000 | (3.020.000) | |
| 2 | 20 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG STATISTIK | 125.000.000 | 125.000.000 | 0 | |
| 2 | 20 | 2.16.2.20.2.21.04.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL | 125.000.000 | 125.000.000 | 0 | |
| 2 | 20 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 00 | | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota | 125.000.000 | 125.000.000 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--------|--|-------------------------|-------------------------|------------------------|-------------|
| 2 | 20 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 01 | | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral | 125.000.000 | 125.000.000 | 0 | |
| 2 | 20 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 01 | 5 1 | BELANJA OPERASI | 125.000.000 | 125.000.000 | 0 | |
| 2 | 20 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 01 | 5 1 02 | Belanja Barang dan Jasa | 125.000.000 | 125.000.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 292.872.000 | 292.872.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI | 292.872.000 | 292.872.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 00 | | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota | 292.872.000 | 292.872.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 03 | | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik | 41.752.000 | 41.752.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 03 | 5 1 | BELANJA OPERASI | 41.752.000 | 41.752.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 03 | 5 1 02 | Belanja Barang dan Jasa | 41.752.000 | 41.752.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota | 251.120.000 | 251.120.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 1 | BELANJA OPERASI | 226.120.000 | 226.120.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 1 02 | Belanja Barang dan Jasa | 226.120.000 | 226.120.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 2 | BELANJA MODAL | 25.000.000 | 25.000.000 | 0 | |
| 2 | 21 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | 5 2 05 | Belanja Modal Aset Tetap Lainnya | 25.000.000 | 25.000.000 | 0 | |
| | | | | | | | Jumlah Belanja | 29.900.244.217 | 31.460.998.258 | 1.560.754.041 | |
| | | | | | | | Total Surplus/(Defisit) | (29.740.244.217) | (31.300.998.258) | (1.560.754.041) | |
| 0 | 00 | 2.16.2.20.2.21.04.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | |
| | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

Urusan Pemerintahan : 2.18 URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL
 Organisasi : 2.18.3.32.0.00.06 Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------------------------|-------------------|-------------------|-----------------------|----------------|--|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | | |
| 0 | 00 | 2.18.3.32.0.00.06.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 00 | 0.00 | 00 | | | 7.013.651.247 | 7.303.552.247 | 289.901.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 02 | 0.00 | 00 | | | 34.700.000 | 34.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 02 | 2.02 | 00 | | | 34.700.000 | 34.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 02 | 2.02 | 02 | | | 34.700.000 | 34.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 02 | 2.02 | 02 | 5 | 1 | 34.700.000 | 34.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 02 | 2.02 | 02 | 5 | 1 | 500.000 | 500.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 02 | 2.02 | 02 | 5 | 1 | 34.200.000 | 34.200.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 03 | 0.00 | 00 | | | 308.848.200 | 308.848.200 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 00 | | | 308.848.200 | 308.848.200 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 02 | | | 308.848.200 | 308.848.200 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 02 | 5 | 1 | 308.848.200 | 308.848.200 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 02 | 5 | 1 | 308.848.200 | 308.848.200 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 0.00 | 00 | | | 798.175.500 | 798.175.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 00 | | | 798.175.500 | 798.175.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 01 | | | 227.314.000 | 227.314.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 227.314.000 | 227.314.000 | 0 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|---|---|--------|--|--------------------|-----------------------|-------------|--|
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 227.314.000 | 227.314.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 02 | | | | Pemantauan Pemenuhan Komitmen Perizinan dan Non Perizinan Penanaman Modal | 222.501.500 | 222.501.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 222.501.500 | 222.501.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 222.501.500 | 222.501.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 03 | | | | Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat Terhadap Pelayanan Terpadu Perizinan dan Non Perizinan | 348.360.000 | 348.360.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 348.360.000 | 348.360.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | Belanja Pegawai | 0 | 2.550.000 | 2.550.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 348.360.000 | 345.810.000 | (2.550.000) | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 0.00 | 00 | | | | PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL | 462.675.000 | 462.675.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 00 | | | | Pengendalian Pelaksanaan Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/Kota | 462.675.000 | 462.675.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 02 | | | | Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal | 424.582.500 | 420.273.500 | (4.309.000) | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 424.582.500 | 420.273.500 | (4.309.000) | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 424.582.500 | 420.273.500 | (4.309.000) | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 03 | | | | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal | 38.092.500 | 42.401.500 | 4.309.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 38.092.500 | 42.401.500 | 4.309.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.092.500 | 42.401.500 | 4.309.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 06 | 0.00 | 00 | | | | PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL | 198.248.500 | 198.248.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 06 | 2.01 | 00 | | | | Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota | 198.248.500 | 198.248.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 06 | 2.01 | 01 | | | | Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Non Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 198.248.500 | 198.248.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 06 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 198.248.500 | 198.248.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 0 | 850.000 | 850.000 | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|---|--------|--|----------------------|-----------------------|--------------------|--|
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 198.248.500 | 197.398.500 | (850.000) | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.211.004.047 | 5.500.905.047 | 289.901.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.491.000 | 30.491.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.491.000 | 30.491.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 30.491.000 | 30.491.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.491.000 | 30.491.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 4.009.723.000 | 4.009.723.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 4.009.723.000 | 4.009.723.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 4.009.723.000 | 4.009.723.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.009.723.000 | 4.009.723.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 274.233.794 | 274.233.794 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 274.233.794 | 274.233.794 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 274.233.794 | 274.233.794 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 274.233.794 | 274.233.794 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 58.700.000 | 58.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.07 | 10 | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 58.700.000 | 58.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.07 | 10 | 5 | 2 | | BELANJA MODAL | 58.700.000 | 58.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 58.700.000 | 58.700.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 712.932.153 | 753.933.953 | 41.001.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.08 | 03 | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 712.932.153 | 753.933.953 | 41.001.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.08 | 03 | 5 | 1 | | BELANJA OPERASI | 712.932.153 | 753.933.953 | 41.001.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.500.000 | 1.500.000 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 711.432.153 | 752.433.953 | 41.001.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 124.924.100 | 373.823.300 | 248.899.200 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------------------|----|------------------------|----|------|----|---|---|------------------------|------------------------|-----------------------|-------------|
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 44.192.000 | 53.397.800 | 9.205.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 01 | 5 | BELANJA OPERASI | 44.192.000 | 53.397.800 | 9.205.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 01 | 5 | Belanja Barang dan Jasa | 44.192.000 | 53.397.800 | 9.205.800 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 26.816.600 | 266.510.000 | 239.693.400 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 09 | 5 | BELANJA OPERASI | 26.816.600 | 266.510.000 | 239.693.400 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 09 | 5 | Belanja Pegawai | 0 | 1.350.000 | 1.350.000 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 09 | 5 | Belanja Barang dan Jasa | 26.816.600 | 265.160.000 | 238.343.400 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 11 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 53.915.500 | 53.915.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 11 | 5 | BELANJA OPERASI | 53.915.500 | 53.915.500 | 0 | |
| 2 | 18 | 2.18.3.32.0.00.06.0000 | 01 | 2.09 | 11 | 5 | Belanja Barang dan Jasa | 53.915.500 | 53.915.500 | 0 | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI | 39.101.000 | 0 | (39.101.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 0.00 | 00 | | PROGRAM PEMBANGUNAN KAWASAN TRANSMIGRASI | 39.101.000 | 0 | (39.101.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 00 | | Penataan Persebaran Penduduk yang Berasal dari 1 (Satu) Daerah Kabupaten/Kota | 39.101.000 | 0 | (39.101.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 05 | | Penyuluhan Transmigrasi | 23.301.000 | 0 | (23.301.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 05 | 5 | BELANJA OPERASI | 23.301.000 | 0 | (23.301.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 05 | 5 | Belanja Barang dan Jasa | 23.301.000 | 0 | (23.301.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 06 | | Pelatihan Transmigrasi | 15.800.000 | 0 | (15.800.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 06 | 5 | BELANJA OPERASI | 15.800.000 | 0 | (15.800.000) | |
| 3 | 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 06 | 5 | Belanja Barang dan Jasa | 15.800.000 | 0 | (15.800.000) | |
| Jumlah Belanja | | | | | | | | 7.052.752.247 | 7.303.552.247 | 250.800.000 | |
| Total Surplus/(Defisit) | | | | | | | | (7.052.752.247) | (7.303.552.247) | (250.800.000) | |
| 0 | 00 | 2.18.3.32.0.00.06.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | |

Urusan Pemerintahan : 2.22 URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN

Organisasi : 2.22.2.19.3.26.04 Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|---|------------------------------|-------------------------|-----------------------|---------------|---|--|
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 1.200.000.000 | 1.200.000.000 | 0 | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 1.200.000.000 | 1.200.000.000 | 0 | |
| Jumlah Pendapatan | | | | | | | | 1.200.000.000 | 1.200.000.000 | 0 | | | |
| 0 | 00 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 6.566.546.361 | 7.968.389.861 | 1.401.843.500 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 02 | 0.00 | 00 | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN | 475.000.000 | 475.000.000 | 0 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | 00 | | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota | 475.000.000 | 475.000.000 | 0 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | 08 | | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda | 475.000.000 | 475.000.000 | 0 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | 08 | 5 | 1 | BELANJA OPERASI | 475.000.000 | 475.000.000 | 0 | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | Belanja Pegawai | 4.800.000 | 4.800.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 470.200.000 | 470.200.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 0.00 | 00 | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN | 6.091.546.361 | 7.493.389.861 | 1.401.843.500 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 00 | | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang Menjadi Kewenangan Daerah Kabupaten/Kota | 3.015.546.361 | 3.015.546.361 | 0 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 03 | | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 3.015.546.361 | 3.015.546.361 | 0 | | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 3.015.546.361 | 3.015.546.361 | 0 | | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | Belanja Pegawai | 12.000.000 | 12.000.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.003.546.361 | 3.003.546.361 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | 00 | | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota | 1.460.000.000 | 1.658.000.000 | 198.000.000 | | | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------|--|----------------------|-----------------------|----------------------|--|
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | 02 | | Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota | 1.460.000.000 | 1.658.000.000 | 198.000.000 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | 02 | 5 | BELANJA OPERASI | 1.460.000.000 | 1.658.000.000 | 198.000.000 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | 02 | 5 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | 02 | 5 | Belanja Barang dan Jasa | 1.458.800.000 | 1.656.800.000 | 198.000.000 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.04 | 00 | | Pembinaan dan Pengembangan Organisasi Olahraga | 1.000.000.000 | 2.203.843.500 | 1.203.843.500 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.04 | 02 | | Pengembangan Organisasi Keolahragaan | 1.000.000.000 | 2.203.843.500 | 1.203.843.500 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.04 | 02 | 5 | BELANJA OPERASI | 1.000.000.000 | 2.203.843.500 | 1.203.843.500 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.04 | 02 | 5 | Belanja Hibah | 1.000.000.000 | 2.203.843.500 | 1.203.843.500 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | 00 | | Pembinaan dan Pengembangan Olahraga Rekreasi | 616.000.000 | 616.000.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | 01 | | Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi | 616.000.000 | 616.000.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | 01 | 5 | BELANJA OPERASI | 616.000.000 | 616.000.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | 01 | 5 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 2 | 19 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | 01 | 5 | Belanja Barang dan Jasa | 614.800.000 | 614.800.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 8.627.874.689 | 8.900.774.689 | 272.900.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 0.00 | 00 | | PROGRAM PENGEMBANGAN KEBUDAYAAN | 1.709.100.000 | 1.892.700.000 | 183.600.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 00 | | Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 1.709.100.000 | 1.892.700.000 | 183.600.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 01 | | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya | 1.439.100.000 | 1.622.700.000 | 183.600.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 01 | 5 | BELANJA OPERASI | 1.439.100.000 | 1.622.700.000 | 183.600.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 01 | 5 | Belanja Pegawai | 9.600.000 | 13.200.000 | 3.600.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 01 | 5 | Belanja Barang dan Jasa | 1.429.500.000 | 1.609.500.000 | 180.000.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 03 | | Pemberian Penghargaan kepada Pihak yang Berprestasi atau Berkontribusi Luar Biasa Sesuai dengan Prestasi dan Kontribusinya dalam Pemajuan Kebudayaan | 270.000.000 | 270.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 03 | 5 | BELANJA OPERASI | 270.000.000 | 270.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 02 | 2.02 | 03 | 5 | Belanja Barang dan Jasa | 270.000.000 | 270.000.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|-------------------|-------------------|-------------------------|---------------|---------------|---|
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 03 | 0.00 | 00 | PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL | 50.000.000 | 50.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 00 | Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 01 | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional | 50.000.000 | 50.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 01 | 5 | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 05 | 0.00 | 00 | PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA | 50.000.000 | 50.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 05 | 2.02 | 00 | Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 05 | 2.02 | 02 | Pengembangan Cagar Budaya | 50.000.000 | 50.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 05 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 05 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.818.774.689 | 6.908.074.689 | 89.300.000 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.000.000 | 30.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 30.000.000 | 30.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 4.400.232.397 | 4.400.232.397 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.400.232.397 | 4.400.232.397 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 4.400.232.397 | 4.400.232.397 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.400.232.397 | 4.400.232.397 | 0 |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 250.000.000 | 250.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 250.000.000 | 250.000.000 | 0 | | | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.06 | 09 | 5 | 1 | BELANJA OPERASI | 250.000.000 | 250.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 250.000.000 | 250.000.000 | 0 |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 17.800.000 | 17.800.000 | 0 | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|----------------------|----------------------|-----------------------|-------------|
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.07 | 06 | | Pengadaan Peralatan dan Mesin Lainnya | 17.800.000 | 17.800.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.07 | 06 | 5 | BELANJA MODAL | 17.800.000 | 17.800.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.07 | 06 | 5 | Belanja Modal Peralatan dan Mesin | 17.800.000 | 17.800.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | 00 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.975.742.292 | 2.065.042.292 | 89.300.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.975.742.292 | 2.065.042.292 | 89.300.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | 03 | 5 | BELANJA OPERASI | 1.975.742.292 | 2.065.042.292 | 89.300.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | 03 | 5 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | 03 | 5 | Belanja Barang dan Jasa | 1.974.992.292 | 2.064.292.292 | 89.300.000 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 145.000.000 | 145.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 55.000.000 | 55.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 01 | 5 | BELANJA OPERASI | 55.000.000 | 55.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 01 | 5 | Belanja Barang dan Jasa | 55.000.000 | 55.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.000.000 | 50.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 09 | 5 | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 09 | 5 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 09 | 5 | Belanja Barang dan Jasa | 49.250.000 | 49.250.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.000.000 | 40.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 10 | 5 | BELANJA OPERASI | 40.000.000 | 40.000.000 | 0 | |
| 2 | 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 10 | 5 | Belanja Barang dan Jasa | 40.000.000 | 40.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 1.736.446.866 | 1.856.446.866 | 120.000.000 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 0.00 | 00 | | PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA | 317.660.866 | 437.660.866 | 120.000.000 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 00 | | Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 317.660.866 | 437.660.866 | 120.000.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|-------------------------|-------------------------|------------------------|-------------|
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 03 | | Pengembangan Destinasi Pariwisata Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 03 | 5 1 | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 03 | 5 1 02 | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 06 | | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 267.660.866 | 387.660.866 | 120.000.000 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 06 | 5 1 | BELANJA OPERASI | 267.660.866 | 387.660.866 | 120.000.000 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 06 | 5 1 01 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 06 | 5 1 02 | Belanja Barang dan Jasa | 266.460.866 | 386.460.866 | 120.000.000 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 03 | 0.00 | 00 | | PROGRAM PEMASARAN PARIWISATA | 1.140.786.000 | 1.140.786.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 00 | | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota | 1.140.786.000 | 1.140.786.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 02 | | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota | 1.140.786.000 | 1.140.786.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 02 | 5 1 | BELANJA OPERASI | 1.140.786.000 | 1.140.786.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 02 | 5 1 02 | Belanja Barang dan Jasa | 1.140.786.000 | 1.140.786.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 05 | 0.00 | 00 | | PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF | 278.000.000 | 278.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | 00 | | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar | 278.000.000 | 278.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | 06 | | Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif | 278.000.000 | 278.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | 06 | 5 1 | BELANJA OPERASI | 278.000.000 | 278.000.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | 06 | 5 1 01 | Belanja Pegawai | 1.200.000 | 1.200.000 | 0 | |
| 3 | 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | 06 | 5 1 02 | Belanja Barang dan Jasa | 276.800.000 | 276.800.000 | 0 | |
| Jumlah Belanja | | | | | | | | 16.930.867.916 | 18.725.611.416 | 1.794.743.500 | |
| Total Surplus/(Defisit) | | | | | | | | (15.730.867.916) | (17.525.611.416) | (1.794.743.500) | |
| 0 | 00 | 2.22.2.19.3.26.04.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | |

Urusan Pemerintahan : 2.23 URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN

Organisasi : 2.23.2.24.0.00.02 Dinas Perpustakaan dan Kearsipan

| Kode Rekening | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|--------------------------|-------------------|-------------------|-----------------------|--|
| | | | | | Jumlah Pendapatan | 0 | 0 | 0 | |
| 0 | 00 | 2.23.2.24.0.00.02.0000 | 00 | 0.00 | 00 | 5 | | | BELANJA |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 00 | 0.00 | 00 | | | | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 0.00 | 00 | | | | PROGRAM PEMBINAAN PERPUSTAKAAN |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 00 | | | | Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 01 | | | | Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 09 | | | | Pengelolaan dan Pengembangan Bahan Pustaka |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | | BELANJA OPERASI |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 2 | | BELANJA MODAL |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 00 | | | | Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 01 | | | | Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 04 | | | | Pengembangan Literasi Berbasis Inklusi Sosial |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 04 | 5 | 1 | | BELANJA OPERASI |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 0.00 | 00 | | | | PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 00 | | | | Pelestarian Naskah Kuno Milik Daerah Kabupaten/Kota |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|----------------------|----------------------|-----------------------|-------------|
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | Peningkatan Peran Serta Masyarakat dalam Penyimpanan, Perawatan, Pelestarian, dan Pendaftaran Naskah Kuno | 106.849.718 | 106.849.718 | 0 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | BELANJA OPERASI | 106.849.718 | 106.849.718 | 0 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | Belanja Barang dan Jasa | 106.849.718 | 106.849.718 | 0 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | Pengembangan, Pengolahan dan Pengalihmediaan Naskah Kuno yang Dimiliki oleh Masyarakat untuk Dilestarikan dan Didayagunakan | 98.887.938 | 21.187.938 | (77.700.000) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | BELANJA OPERASI | 98.887.938 | 21.187.938 | (77.700.000) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | Belanja Barang dan Jasa | 98.887.938 | 21.187.938 | (77.700.000) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.044.940.670 | 5.097.514.767 | 52.574.097 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 58.118.820 | 42.418.000 | (15.700.820) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 58.118.820 | 42.418.000 | (15.700.820) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.01 | 06 | BELANJA OPERASI | 58.118.820 | 42.418.000 | (15.700.820) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.01 | 06 | Belanja Barang dan Jasa | 58.118.820 | 42.418.000 | (15.700.820) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 4.027.382.154 | 4.040.291.218 | 12.909.064 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.027.382.154 | 4.040.291.218 | 12.909.064 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.02 | 01 | BELANJA OPERASI | 4.027.382.154 | 4.040.291.218 | 12.909.064 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.02 | 01 | Belanja Pegawai | 4.027.382.154 | 4.040.291.218 | 12.909.064 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 88.407.000 | 152.954.000 | 64.547.000 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 88.407.000 | 152.954.000 | 64.547.000 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.06 | 09 | BELANJA OPERASI | 88.407.000 | 152.954.000 | 64.547.000 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.06 | 09 | Belanja Barang dan Jasa | 88.407.000 | 152.954.000 | 64.547.000 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 12.210.000 | 12.210.000 | 0 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 12.210.000 | 12.210.000 | 0 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.07 | 10 | BELANJA MODAL | 12.210.000 | 12.210.000 | 0 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.07 | 10 | Belanja Modal Peralatan dan Mesin | 12.210.000 | 12.210.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.08 | 00 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 655.822.696 | 608.950.000 | (46.872.696) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 655.822.696 | 608.950.000 | (46.872.696) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.08 | 03 | BELANJA OPERASI | 655.822.696 | 608.950.000 | (46.872.696) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.08 | 03 | Belanja Barang dan Jasa | 655.822.696 | 608.950.000 | (46.872.696) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 203.000.000 | 240.691.549 | 37.691.549 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 58.000.000 | 82.903.780 | 24.903.780 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 58.000.000 | 82.903.780 | 24.903.780 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 01 | Belanja Barang dan Jasa | 58.000.000 | 82.903.780 | 24.903.780 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 80.000.000 | 94.378.940 | 14.378.940 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 80.000.000 | 94.378.940 | 14.378.940 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 09 | Belanja Barang dan Jasa | 80.000.000 | 94.378.940 | 14.378.940 | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 65.000.000 | 63.408.829 | (1.591.171) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 10 | BELANJA OPERASI | 65.000.000 | 63.408.829 | (1.591.171) | |
| 2 | 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 10 | Belanja Barang dan Jasa | 65.000.000 | 63.408.829 | (1.591.171) | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 00 | 0.00 | 00 | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 818.942.100 | 868.470.773 | 49.528.673 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 0.00 | 00 | PROGRAM PENGELOLAAN ARSIP | 656.180.000 | 705.708.673 | 49.528.673 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 00 | Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota | 345.182.000 | 363.150.000 | 17.968.000 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 02 | Pemeliharaan dan Penyusutan Arsip Dinamis | 345.182.000 | 363.150.000 | 17.968.000 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 02 | BELANJA OPERASI | 345.182.000 | 363.150.000 | 17.968.000 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 02 | Belanja Barang dan Jasa | 345.182.000 | 363.150.000 | 17.968.000 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 00 | Pengelolaan Arsip Statis Daerah Kabupaten/Kota | 310.998.000 | 342.558.673 | 31.560.673 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 02 | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis | 310.998.000 | 342.558.673 | 31.560.673 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|--------------------------------------|---|------------------------|--------------------|------------|--|
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | | BELANJA OPERASI | 310.998.000 | 342.558.673 | 31.560.673 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 310.998.000 | 342.558.673 | 31.560.673 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 0.00 | 00 | | | | PROGRAM PERLINDUNGAN DAN PENYELAMATAN ARSIP | 162.762.100 | 162.762.100 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 00 | | | | Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (Sepuluh) Tahun | 162.762.100 | 162.762.100 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | | | | Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (Sepuluh) Tahun | 81.211.400 | 81.211.400 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 81.211.400 | 81.211.400 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 81.211.400 | 81.211.400 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | | | | Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun | 81.550.700 | 81.550.700 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 81.550.700 | 81.550.700 | 0 | |
| 2 | 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 81.550.700 | 81.550.700 | 0 | |
| | | | | | | | | Jumlah Belanja | 7.109.922.196 | 7.109.922.196 | 0 | | |
| | | | | | | | | Total Surplus/(Defisit) | (7.109.922.196) | (7.109.922.196) | 0 | | |
| 0 | 00 | 2.23.2.24.0.00.02.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |
| | | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | | |
| | | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | | |

Urusan Pemerintahan : 3.30 URUSAN PEMERINTAHAN BIDANG PERDAGANGAN

Organisasi : 3.30.0.00.0.00.01 Dinas Perdagangan

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------|----|------------------------|----|------|----|---|--|----------------------|----------------------|-----------------------|-------------|
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN ASLI DAERAH (PAD) | 4.383.984.300 | 5.031.984.300 | 648.000.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | Retribusi Daerah | 4.383.984.300 | 5.031.984.300 | 648.000.000 | |
| Jumlah Pendapatan | | | | | | | | 4.383.984.300 | 5.031.984.300 | 648.000.000 | |
| 0 | 00 | 3.30.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 16.288.388.030 | 16.352.788.030 | 64.400.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN | 264.204.400 | 267.374.400 | 3.170.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan | 264.204.400 | 267.374.400 | 3.170.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 264.204.400 | 267.374.400 | 3.170.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | BELANJA OPERASI | 264.204.400 | 267.374.400 | 3.170.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 264.204.400 | 267.374.400 | 3.170.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN | 4.322.249.628 | 4.373.887.270 | 51.637.642 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan | 713.682.428 | 861.300.070 | 147.617.642 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | Penyediaan Sarana Distribusi Perdagangan | 11.046.000 | 61.046.000 | 50.000.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | BELANJA OPERASI | 11.046.000 | 61.046.000 | 50.000.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | Belanja Pegawai | 350.000 | 350.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 10.696.000 | 60.696.000 | 50.000.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan | 702.636.428 | 800.254.070 | 97.617.642 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | BELANJA OPERASI | 702.636.428 | 721.254.070 | 18.617.642 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | Belanja Pegawai | 700.000 | 700.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | Belanja Barang dan Jasa | 701.936.428 | 720.554.070 | 18.617.642 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | BELANJA MODAL | 0 | 79.000.000 | 79.000.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|-----------------------|----------------------|---------------------|--|
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 79.000.000 | 79.000.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 00 | | | | Pembinaan Terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya | 3.608.567.200 | 3.512.587.200 | (95.980.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan | 210.310.000 | 210.310.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 210.310.000 | 210.310.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 210.310.000 | 210.310.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | Pemberdayaan Pengelola Sarana Distribusi Perdagangan | 3.398.257.200 | 3.302.277.200 | (95.980.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | BELANJA OPERASI | 3.398.257.200 | 3.302.277.200 | (95.980.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.398.257.200 | 3.302.277.200 | (95.980.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 0.00 | 00 | | | | PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING | 254.657.000 | 250.257.000 | (4.400.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 00 | | | | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota | 236.664.000 | 232.264.000 | (4.400.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 01 | | | | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (Satu) Kabupaten/Kota | 100.707.000 | 96.307.000 | (4.400.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 100.707.000 | 96.307.000 | (4.400.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.707.000 | 96.307.000 | (4.400.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 03 | | | | Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (Satu) Kabupaten/Kota | 135.957.000 | 135.957.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 135.957.000 | 135.957.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.811.000 | 36.811.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 03 | 5 | 1 | 04 | Belanja Subsidi | 99.146.000 | 99.146.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.03 | 00 | | | | Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota | 17.993.000 | 17.993.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.03 | 02 | | | | Pengawasan Pengadaan Pupuk dan Pestisida Bersubsidi | 17.993.000 | 17.993.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | | BELANJA OPERASI | 17.993.000 | 17.993.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.993.000 | 17.993.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|--|-------------------|-------------------|---|-------------|-------------|------------|
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 0.00 | 00 | PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN | 214.569.024 | 235.684.724 | 21.115.700 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 00 | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan | 214.569.024 | 235.684.724 | 21.115.700 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 01 | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang | 205.301.024 | 226.416.724 | 21.115.700 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 205.301.024 | 226.416.724 | 21.115.700 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 205.301.024 | 226.416.724 | 21.115.700 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 02 | | | | Pengawasan/Penyuluhan Metrologi Legal | 9.268.000 | 9.268.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 9.268.000 | 9.268.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.268.000 | 9.268.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 0.00 | 00 | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI | 309.031.550 | 309.031.550 | 0 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 00 | Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri | 309.031.550 | 309.031.550 | 0 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 01 | Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 129.031.550 | 129.031.550 | 0 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 129.031.550 | 129.031.550 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 129.031.550 | 129.031.550 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 03 | | | | Peningkatan Sistem dan Jaringan Informasi Perdagangan | 180.000.000 | 180.000.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 180.000.000 | 180.000.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 180.000.000 | 180.000.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.923.676.428 | 10.916.553.086 | (7.123.342) | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 894.000 | 894.000 | 0 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 894.000 | 894.000 | 0 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 894.000 | 894.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 894.000 | 894.000 | 0 |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 9.353.202.622 | 9.353.202.622 | 0 | | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 9.353.202.622 | 9.353.202.622 | 0 | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|-----------------------------------|-----------------------|---------------------|--------------|--|
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 9.353.202.622 | 9.353.202.622 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 9.353.202.622 | 9.353.202.622 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | Administrasi Kepegawaian Perangkat Daerah | 61.544.700 | 61.544.700 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 61.544.700 | 61.544.700 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | BELANJA OPERASI | 61.544.700 | 61.544.700 | 0 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | Belanja Pegawai | 350.000 | 350.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 61.194.700 | 61.194.700 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | Administrasi Umum Perangkat Daerah | 276.443.200 | 291.443.200 | 15.000.000 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 276.443.200 | 291.443.200 | 15.000.000 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | BELANJA OPERASI | 276.443.200 | 291.443.200 | 15.000.000 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 276.443.200 | 291.443.200 | 15.000.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 5.500.000 | 64.168.000 | 58.668.000 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | Pengadaan Peralatan dan Mesin Lainnya | 5.500.000 | 64.168.000 | 58.668.000 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | BELANJA MODAL | 5.500.000 | 64.168.000 | 58.668.000 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.500.000 | 64.168.000 | 58.668.000 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 842.400.792 | 754.249.250 | (88.151.542) | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 842.400.792 | 754.249.250 | (88.151.542) | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 842.400.792 | 754.249.250 | (88.151.542) | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | Belanja Pegawai | 7.750.000 | 7.750.000 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 834.650.792 | 746.499.250 | (88.151.542) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 383.691.114 | 391.051.314 | 7.360.200 | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 252.701.714 | 238.701.714 | (14.000.000) | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 252.701.714 | 238.701.714 | (14.000.000) | | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 252.701.714 | 238.701.714 | (14.000.000) | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.336.000 | 71.696.200 | 21.360.200 | | |

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------------------|----|------------------------|----|------|----|---|---|----|--|--|-------------------------|-------------------------|-----------------------|-------------|
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | BELANJA OPERASI | 50.336.000 | 71.696.200 | 21.360.200 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 50.336.000 | 71.696.200 | 21.360.200 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 80.653.400 | 80.653.400 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | BELANJA OPERASI | 80.653.400 | 80.653.400 | 0 | |
| 3 | 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 80.653.400 | 80.653.400 | 0 | |
| Jumlah Belanja | | | | | | | | | | | 16.288.388.030 | 16.352.788.030 | 64.400.000 | |
| Total Surplus/(Defisit) | | | | | | | | | | | (11.904.403.730) | (11.320.803.730) | 583.600.000 | |
| 0 | 00 | 3.30.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | 0 | 0 | 0 | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | 0 | 0 | 0 | |

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) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------------------------|-------------------|-------------------|-----------------------|-----------------|---|
| | | | | | | 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 | | | 64.866.942.662 | 65.298.458.757 | 431.516.095 | SEKRETARIAT DAERAH |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | 18.344.723.789 | 16.094.488.817 | (2.250.234.972) | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | 1.624.948.600 | 1.824.527.600 | 199.579.000 | Administrasi Tata Pemerintahan |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | | 1.214.948.600 | 1.414.527.600 | 199.579.000 | Penataan Administrasi Pemerintahan |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 1.214.948.600 | 1.414.527.600 | 199.579.000 | BELANJA OPERASI |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 1.000.000 | 1.000.000 | 0 | Belanja Pegawai |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 1.213.948.600 | 1.413.527.600 | 199.579.000 | Belanja Barang dan Jasa |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | | 410.000.000 | 410.000.000 | 0 | Fasilitasi Pelaksanaan Otonomi Daerah |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 410.000.000 | 410.000.000 | 0 | BELANJA OPERASI |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 410.000.000 | 410.000.000 | 0 | Belanja Barang dan Jasa |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | | 15.034.120.929 | 13.034.120.929 | (2.000.000.000) | Pelaksanaan Kebijakan Kesejahteraan Rakyat |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | 15.034.120.929 | 13.034.120.929 | (2.000.000.000) | Fasilitasi Pengelolaan Bina Mental Spiritual |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 12.259.120.929 | 12.859.120.929 | 600.000.000 | BELANJA OPERASI |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 2.399.755.929 | 2.357.455.929 | (42.300.000) | Belanja Barang dan Jasa |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 3.726.465.000 | 3.726.465.000 | 0 | Belanja Hibah |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 6.132.900.000 | 6.775.200.000 | 642.300.000 | Belanja Bantuan Sosial |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 2.775.000.000 | 175.000.000 | (2.600.000.000) | BELANJA MODAL |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 2 | 2.775.000.000 | 175.000.000 | (2.600.000.000) | Belanja Modal Aset Tetap Lainnya |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 00 | | | 1.340.654.260 | 890.840.288 | (449.813.972) | Fasilitasi dan Koordinasi Hukum |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | | | 929.750.000 | 390.500.000 | (539.250.000) | Fasilitasi Penyusunan Produk Hukum Daerah |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 929.750.000 | 390.500.000 | (539.250.000) | BELANJA OPERASI |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 929.750.000 | 390.500.000 | (539.250.000) | Belanja Barang dan Jasa |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | | | 226.275.880 | 213.632.778 | (12.643.102) | Fasilitasi Bantuan Hukum |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 226.275.880 | 213.632.778 | (12.643.102) | BELANJA OPERASI |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 226.275.880 | 213.632.778 | (12.643.102) | Belanja Barang dan Jasa |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | | | 184.628.380 | 286.707.510 | 102.079.130 | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 184.628.380 | 286.707.510 | 102.079.130 | BELANJA OPERASI |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|-------------------|-------------------|--|--------------------|--------------------|--------------------|--|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 184.628.380 | 286.707.510 | 102.079.130 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 00 | | | | Fasilitasi Kerja Sama Daerah | 345.000.000 | 345.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | | | | Fasilitasi Kerja Sama Dalam Negeri | 345.000.000 | 345.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | | BELANJA OPERASI | 345.000.000 | 345.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 345.000.000 | 345.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN | 643.635.500 | 839.742.822 | 196.107.322 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | Pelaksanaan Kebijakan Perekonomian | 336.769.600 | 336.769.600 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | Pengendalian dan Distribusi Perekonomian | 235.984.960 | 246.999.600 | 11.014.640 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 235.984.960 | 246.999.600 | 11.014.640 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 235.984.960 | 246.999.600 | 11.014.640 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pendirian BUMD | 100.784.640 | 89.770.000 | (11.014.640) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 100.784.640 | 89.770.000 | (11.014.640) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.784.640 | 89.770.000 | (11.014.640) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 00 | | | | Pelaksanaan Administrasi Pembangunan | 107.511.660 | 107.011.660 | (500.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | Fasilitasi Penyusunan Program Pembangunan | 31.496.300 | 31.496.300 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 31.496.300 | 31.496.300 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 31.496.300 | 31.496.300 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan | 76.015.360 | 75.515.360 | (500.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 76.015.360 | 75.515.360 | (500.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.265.360 | 74.765.360 | (500.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 00 | | | | Pengelolaan Pengadaan Barang dan Jasa | 199.354.240 | 197.831.467 | (1.522.773) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | | | | Pengelolaan Pengadaan Barang dan Jasa | 92.664.800 | 124.454.027 | 31.789.227 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 92.664.800 | 124.454.027 | 31.789.227 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 92.664.800 | 124.454.027 | 31.789.227 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | | | | Pengelolaan Layanan Pengadaan Secara Elektronik | 106.689.440 | 73.377.440 | (33.312.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | | BELANJA OPERASI | 106.689.440 | 73.377.440 | (33.312.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | Belanja Pegawai | 750.000 | 0 | (750.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 105.939.440 | 73.377.440 | (32.562.000) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|----|------------------------|----|------|----|---|-----------------------|-----------------------|-----------------------|-------------|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|---|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|-----------------------|-----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|----------------------|----------------------|----------------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|---------------|---------------|---------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|---------------|---------------|---------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|---------------|---------------|---------------|--|---|----|------------------------|----|------|----|---|---|----|--|--|--|--|--|--|--|--|--|---------------|---------------|---------------|--|---|----|------------------------|----|------|----|---|---|--|--|--|--|--|--|--|--|--|--|---------------|---------------|---------------|--|---|----|------------------------|----|------|----|---|---|--|--|--|--|--|--|--|--|--|-----------------|---------------|---------------|---------------|--|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 00 | | | | | | | | | | | | Pemantauan Kebijakan Sumber Daya Alam | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | | | | | | | | | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | |
| | | | | | | Pemantauan Kebijakan Sumber Daya Alam | 0 | 198.130.095 | 198.130.095 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | | | | | | | | | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 0 | 198.130.095 | 198.130.095 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | BELANJA OPERASI | 0 | 198.130.095 | 198.130.095 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 0 | 198.130.095 | 198.130.095 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Barang dan Jasa | 0 | 198.130.095 | 198.130.095 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | BELANJA OPERASI | 63.358.960 | 63.358.960 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Barang dan Jasa | 63.358.960 | 63.358.960 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Administrasi Keuangan Perangkat Daerah | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Penyediaan Gaji dan Tunjangan ASN | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | BELANJA OPERASI | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Pegawai | 17.971.899.039 | 18.195.811.705 | 223.912.666 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | BELANJA OPERASI | 8.294.786.000 | 7.537.085.000 | (757.701.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Pegawai | 12.300.000 | 9.050.000 | (3.250.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Barang dan Jasa | 8.282.486.000 | 7.528.035.000 | (754.451.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Administrasi Umum Perangkat Daerah | 3.035.427.880 | 5.173.802.142 | 2.138.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 271.500.000 | 20.000.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | BELANJA OPERASI | 251.500.000 | 271.500.000 | 20.000.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Pegawai | 1.150.000 | 1.150.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Belanja Barang dan Jasa | 250.350.000 | 270.350.000 | 20.000.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | BELANJA OPERASI | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|-------------------|-------------------|--|----------------------|----------------------|--------------------|--|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.783.927.880 | 4.902.302.142 | 2.118.374.262 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.520.795.068 | 1.838.247.255 | 317.452.187 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 01 | | | | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.357.290.000 | 1.268.005.000 | (89.285.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | | BELANJA OPERASI | 4.200.000 | 5.100.000 | 900.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 01 | Belanja Pegawai | 3.400.000 | 3.400.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 800.000 | 1.700.000 | 900.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | | BELANJA MODAL | 1.353.090.000 | 1.262.905.000 | (90.185.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 1.353.090.000 | 1.262.905.000 | (90.185.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | Pengadaan Peralatan dan Mesin Lainnya | 23.300.000 | 199.876.926 | 176.576.926 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | | BELANJA OPERASI | 0 | 1.100.000 | 1.100.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | Belanja Pegawai | 0 | 1.100.000 | 1.100.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | BELANJA MODAL | 23.300.000 | 198.776.926 | 175.476.926 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 23.300.000 | 198.776.926 | 175.476.926 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 140.205.068 | 370.365.329 | 230.160.261 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | BELANJA OPERASI | 2.100.000 | 2.100.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | Belanja Pegawai | 1.550.000 | 1.550.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 550.000 | 550.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | BELANJA MODAL | 138.105.068 | 368.265.329 | 230.160.261 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 138.105.068 | 368.265.329 | 230.160.261 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 5.886.082.331 | 6.617.696.798 | 731.614.467 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 5.886.082.331 | 6.617.696.798 | 731.614.467 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | | BELANJA OPERASI | 5.886.082.331 | 6.617.696.798 | 731.614.467 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | Belanja Pegawai | 4.800.000 | 4.800.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.881.282.331 | 6.612.896.798 | 731.614.467 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 2.789.353.285 | 2.849.537.776 | 60.184.491 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|----------------------|----------------------|-----------------------|-------------|
| 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 | 1.170.206.550 | 1.291.618.276 | 121.411.726 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 1.170.206.550 | 1.291.618.276 | 121.411.726 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | Belanja Pegawai | 1.200.000 | 1.350.000 | 150.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | Belanja Barang dan Jasa | 1.169.006.550 | 1.290.268.276 | 121.261.726 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1.259.241.235 | 1.200.234.000 | (59.007.235) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 1.259.241.235 | 1.200.234.000 | (59.007.235) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | Belanja Pegawai | 4.750.000 | 4.750.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | Belanja Barang dan Jasa | 1.254.491.235 | 1.195.484.000 | (59.007.235) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 359.905.500 | 357.685.500 | (2.220.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | BELANJA OPERASI | 359.905.500 | 357.685.500 | (2.220.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | Belanja Barang dan Jasa | 359.155.500 | 356.935.500 | (2.220.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 00 | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah | 1.000.000.000 | 741.634.672 | (258.365.328) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah | 400.000.000 | 201.634.672 | (198.365.328) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | BELANJA OPERASI | 400.000.000 | 201.634.672 | (198.365.328) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 01 | Belanja Pegawai | 400.000.000 | 201.634.672 | (198.365.328) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 04 | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah | 600.000.000 | 540.000.000 | (60.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 04 | BELANJA OPERASI | 600.000.000 | 540.000.000 | (60.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.11 | 04 | Belanja Pegawai | 600.000.000 | 540.000.000 | (60.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 00 | Fasilitasi Kerumahtanggaan Sekretariat Daerah | 2.000.000.000 | 2.000.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah | 1.100.000.000 | 1.100.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | BELANJA OPERASI | 1.100.000.000 | 1.100.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 01 | Belanja Barang dan Jasa | 1.100.000.000 | 1.100.000.000 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|-------------------------|-------------------------|-----------------------|-------------|
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 575.000.000 | 575.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | 5 1 | BELANJA OPERASI | 575.000.000 | 575.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 02 | 5 1 02 | Belanja Barang dan Jasa | 575.000.000 | 575.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah | 325.000.000 | 325.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | 5 1 | BELANJA OPERASI | 325.000.000 | 325.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.12 | 03 | 5 1 02 | Belanja Barang dan Jasa | 325.000.000 | 325.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 00 | | Penataan Organisasi | 1.381.735.110 | 1.365.275.110 | (16.460.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | | Pengelolaan Kelembagaan dan Analisis Jabatan | 339.871.000 | 337.871.000 | (2.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 1 | BELANJA OPERASI | 339.871.000 | 337.871.000 | (2.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 01 | 5 1 02 | Belanja Barang dan Jasa | 339.871.000 | 337.871.000 | (2.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | | Fasilitasi Pelayanan Publik dan Tata Laksana | 662.366.630 | 647.906.630 | (14.460.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 1 | BELANJA OPERASI | 662.366.630 | 647.906.630 | (14.460.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 02 | 5 1 02 | Belanja Barang dan Jasa | 662.366.630 | 647.906.630 | (14.460.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | | Peningkatan Kinerja dan Reformasi Birokrasi | 379.497.480 | 379.497.480 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 1 | BELANJA OPERASI | 379.497.480 | 379.497.480 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 1 01 | Belanja Pegawai | 350.000 | 350.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.13 | 03 | 5 1 02 | Belanja Barang dan Jasa | 379.147.480 | 379.147.480 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 00 | | Pelaksanaan Protokol dan Komunikasi Pimpinan | 1.935.145.700 | 1.981.777.700 | 46.632.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | | Fasilitasi Keprotokolan | 1.935.145.700 | 1.981.777.700 | 46.632.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 1 | BELANJA OPERASI | 1.935.145.700 | 1.981.777.700 | 46.632.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 1 01 | Belanja Pegawai | 10.100.000 | 13.100.000 | 3.000.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0000 | 01 | 2.14 | 01 | 5 1 02 | Belanja Barang dan Jasa | 1.925.045.700 | 1.968.677.700 | 43.632.000 | |
| Jumlah Belanja | | | | | | | | 64.866.942.662 | 65.298.458.757 | 431.516.095 | |
| Total Surplus/(Defisit) | | | | | | | | (64.866.942.662) | (65.298.458.757) | (431.516.095) | |
| 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 | |

Urusan Pemerintahan : 4.02 SEKRETARIAT DPRD
Organisasi : 4.02.0.00.0.00.01 Sekretariat DPRD

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|-------------------|-------------------|-------------------|---|-------------|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | |
| 0 | 00 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | BELANJA | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | SEKRETARIAT DPRD | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | Pembentukan Peraturan Daerah dan Peraturan DPRD | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | Pembahasan Rancangan Peraturan Daerah | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | | | Penyelenggaraan Kajian Perundang-Undangan | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | | | Pembahasan Kebijakan Anggaran | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | | | Pembahasan APBD | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 00 | | | | Pengawasan Penyelenggaraan Pemerintahan | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | | | | Pengawasan Tindak Lanjut Hasil Pemeriksaan Laporan Keuangan oleh Badan Pemeriksa Keuangan | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | | BELANJA OPERASI | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | | | | Pengawasan Penggunaan Anggaran | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | | BELANJA OPERASI | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 00 | | | | Peningkatan Kapasitas DPRD | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | | | | Pendalaman Tugas DPRD | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | | BELANJA OPERASI | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | |

| Kode Rekening | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-------------------|-------------------|-----------------------|---|-------------------------|-----------------------|----------------------|---------------|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | | | Publikasi dan Dokumentasi Dewan | 1.359.356.800 | 1.359.356.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | BELANJA OPERASI | 1.359.356.800 | 1.359.356.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.500.000 | 1.500.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.357.856.800 | 1.357.856.800 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | | | Penyusunan Program Kerja DPRD | 892.910.480 | 1.151.326.216 | 258.415.736 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | BELANJA OPERASI | 892.910.480 | 1.151.326.216 | 258.415.736 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 892.910.480 | 1.151.326.216 | 258.415.736 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 00 | | | Penyerapan dan Penghimpunan Aspirasi Masyarakat | 812.423.000 | 980.442.400 | 168.019.400 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | | | Pelaksanaan Reses | 812.423.000 | 980.442.400 | 168.019.400 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | BELANJA OPERASI | 812.423.000 | 980.442.400 | 168.019.400 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.700.000 | 1.700.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 810.723.000 | 978.742.400 | 168.019.400 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 30.620.002.275 | 29.861.483.189 | (758.519.086) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 75.329.977 | 75.329.977 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 75.329.977 | 75.329.977 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 75.329.977 | 75.329.977 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 277 | 0 | (277) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.329.700 | 75.329.977 | 277 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | Administrasi Keuangan Perangkat Daerah | 3.366.682.326 | 3.098.532.624 | (268.149.702) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | Penyediaan Gaji dan Tunjangan ASN | 3.366.682.326 | 3.098.532.624 | (268.149.702) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 3.366.682.326 | 3.098.532.624 | (268.149.702) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 3.366.682.326 | 3.096.532.624 | (270.149.702) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 2.000.000 | 2.000.000 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | Administrasi Kepegawaian Perangkat Daerah | 291.087.294 | 292.157.667 | 1.070.373 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 64.818.894 | 63.946.212 | (872.682) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | BELANJA OPERASI | 64.818.894 | 63.946.212 | (872.682) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 64.818.894 | 63.946.212 | (872.682) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | Sosialisasi Peraturan Perundang-Undangan | 226.268.400 | 228.211.455 | 1.943.055 | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|-----------------------------------|-----------------------|--------------------|-------------|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | BELANJA OPERASI | 226.268.400 | 228.211.455 | 1.943.055 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 226.268.400 | 228.211.455 | 1.943.055 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | Administrasi Umum Perangkat Daerah | 937.733.258 | 1.387.997.258 | 450.264.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 937.733.258 | 1.387.997.258 | 450.264.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | BELANJA OPERASI | 937.733.258 | 1.387.997.258 | 450.264.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 937.733.258 | 1.387.997.258 | 450.264.000 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 6.105.000 | 232.608.000 | 226.503.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 6.105.000 | 232.608.000 | 226.503.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | BELANJA OPERASI | 0 | 47.175.000 | 47.175.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 47.175.000 | 47.175.000 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | BELANJA MODAL | 6.105.000 | 185.433.000 | 179.328.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 6.105.000 | 185.433.000 | 179.328.000 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.602.797.882 | 2.774.536.442 | 171.738.560 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.602.797.882 | 2.774.536.442 | 171.738.560 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 2.602.797.882 | 2.774.536.442 | 171.738.560 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | Belanja Pegawai | 10.800.000 | 10.800.000 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.591.997.882 | 2.763.736.442 | 171.738.560 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 621.153.590 | 782.616.253 | 161.462.663 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 308.841.290 | 308.788.898 | (52.392) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 308.841.290 | 308.788.898 | (52.392) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 308.841.290 | 308.788.898 | (52.392) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | Pemeliharaan Peralatan dan Mesin Lainnya | 238.673.550 | 289.844.450 | 51.170.900 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | BELANJA OPERASI | 238.673.550 | 289.844.450 | 51.170.900 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 238.673.550 | 289.844.450 | 51.170.900 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 73.638.750 | 183.982.905 | 110.344.155 | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|--------|---|-------------------------|------------------------|----------------------|---------------|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI | 73.638.750 | 183.982.905 | 110.344.155 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 73.638.750 | 183.982.905 | 110.344.155 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 00 | | | Layanan Keuangan dan Kesejahteraan DPRD | 16.295.942.237 | 15.370.742.237 | (925.200.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | | | Penyelenggaraan Administrasi Keuangan DPRD | 15.936.963.217 | 15.050.763.217 | (886.200.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | BELANJA OPERASI | 15.936.963.217 | 15.050.763.217 | (886.200.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | Belanja Pegawai | 15.936.963.217 | 15.048.063.217 | (888.900.000) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 2.700.000 | 2.700.000 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | | | Penyediaan Pakaian Dinas dan Atribut DPRD | 253.979.020 | 253.979.020 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | BELANJA OPERASI | 253.979.020 | 253.979.020 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 253.979.020 | 253.979.020 | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | | | Pelaksanaan Medical Check Up DPRD | 105.000.000 | 66.000.000 | (39.000.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | BELANJA OPERASI | 105.000.000 | 66.000.000 | (39.000.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 01 | Belanja Pegawai | 105.000.000 | 66.000.000 | (39.000.000) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 00 | | | Layanan Administrasi DPRD | 6.423.170.711 | 5.846.962.731 | (576.207.980) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 02 | | | Fasilitasi Fraksi DPRD | 37.957.150 | 22.397.170 | (15.559.980) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 02 | 5 | 1 | BELANJA OPERASI | 37.957.150 | 22.397.170 | (15.559.980) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 37.957.150 | 22.397.170 | (15.559.980) | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 03 | | | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD | 6.385.213.561 | 5.824.565.561 | (560.648.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 03 | 5 | 1 | BELANJA OPERASI | 6.385.213.561 | 5.824.565.561 | (560.648.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.385.213.561 | 5.824.565.561 | (560.648.000) | |
| Jumlah Belanja | | | | | | | | 44.640.156.804 | 46.685.464.554 | 2.045.307.750 | | | |
| Total Surplus/(Defisit) | | | | | | | | (44.640.156.804) | (46.685.464.554) | (2.045.307.750) | | | |
| 0 | 00 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | | | |

Urusan Pemerintahan : 5.01 PERENCANAAN

Organisasi : 5.01.5.05.0.00.02 Badan Perencanaan, Penelitian dan Pengembangan Daerah

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|-------------------|-------------------|-------------------|-----------------------|----------------|---|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | | |
| 0 | 00 | 5.01.5.05.0.00.02.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 00 | 0.00 | 00 | | | 9.653.849.790 | 10.511.882.063 | 858.032.273 | PERENCANAAN |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 0.00 | 00 | | | 1.418.169.130 | 1.732.090.550 | 313.921.420 | PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 00 | | | 1.198.130.880 | 1.591.623.100 | 393.492.220 | Penyusunan Perencanaan dan Pendanaan |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 03 | | | 138.605.400 | 250.913.380 | 112.307.980 | Pelaksanaan Konsultasi Publik |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 138.605.400 | 250.913.380 | 112.307.980 | BELANJA OPERASI |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 138.605.400 | 250.913.380 | 112.307.980 | 02 Belanja Barang dan Jasa |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 04 | | | 149.241.780 | 147.815.700 | (1.426.080) | Koordinasi Pelaksanaan Forum Perangkat Daerah/Lintas Perangkat Daerah |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 149.241.780 | 147.815.700 | (1.426.080) | BELANJA OPERASI |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 149.241.780 | 147.815.700 | (1.426.080) | 02 Belanja Barang dan Jasa |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 05 | | | 319.572.660 | 307.324.770 | (12.247.890) | Pelaksanaan Musrenbang Kabupaten/Kota |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 05 | 5 | 1 | 319.572.660 | 307.324.770 | (12.247.890) | BELANJA OPERASI |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 05 | 5 | 1 | 319.572.660 | 307.324.770 | (12.247.890) | 02 Belanja Barang dan Jasa |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 07 | | | 590.711.040 | 885.569.250 | 294.858.210 | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 07 | 5 | 1 | 590.711.040 | 885.569.250 | 294.858.210 | BELANJA OPERASI |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 07 | 5 | 1 | 590.711.040 | 885.569.250 | 294.858.210 | 02 Belanja Barang dan Jasa |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 00 | | | 220.038.250 | 140.467.450 | (79.570.800) | Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 01 | | | 93.060.650 | 96.660.650 | 3.600.000 | Koordinasi Pengendalian Perencanaan dan Pelaksanaan Pembangunan Daerah di Kabupaten/Kota |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 93.060.650 | 96.660.650 | 3.600.000 | BELANJA OPERASI |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 93.060.650 | 96.660.650 | 3.600.000 | 02 Belanja Barang dan Jasa |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 03 | | | 126.977.600 | 43.806.800 | (83.170.800) | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 126.977.600 | 43.806.800 | (83.170.800) | BELANJA OPERASI |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|----|------------------------|----|------|----|--------|-------------------|-------------------|--|----------------------|----------------------|---------------------|--|
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 126.977.600 | 43.806.800 | (83.170.800) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 0.00 | 00 | | | | PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH | 1.020.516.400 | 1.357.785.500 | 337.269.100 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 00 | | | | Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia | 343.409.120 | 499.015.120 | 155.606.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 01 | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD) | 72.000.000 | 97.000.000 | 25.000.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 72.000.000 | 97.000.000 | 25.000.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 72.000.000 | 97.000.000 | 25.000.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 03 | | | | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 53.280.000 | 174.350.000 | 121.070.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 53.280.000 | 174.350.000 | 121.070.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 53.280.000 | 174.350.000 | 121.070.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 05 | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD) | 211.710.620 | 221.246.620 | 9.536.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 211.710.620 | 221.246.620 | 9.536.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 01 | Belanja Pegawai | 500.000 | 500.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 211.210.620 | 220.746.620 | 9.536.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 07 | | | | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia | 6.418.500 | 6.418.500 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 6.418.500 | 6.418.500 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.418.500 | 6.418.500 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 00 | | | | Koordinasi Perencanaan Bidang Perekonomian dan SDA (Sumber Daya Alam) | 227.551.400 | 185.982.000 | (41.569.400) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 01 | | | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Perekonomian (RPJPD, RPJMD dan RKPD) | 47.237.000 | 34.437.000 | (12.800.000) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 47.237.000 | 34.437.000 | (12.800.000) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.237.000 | 34.437.000 | (12.800.000) | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|----------------------|----------------------|-------------------------|-------------|--------------|--------------|--|
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Perekonomian | 180.314.400 | 151.545.000 | (28.769.400) | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 180.314.400 | 151.545.000 | (28.769.400) | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 180.314.400 | 151.545.000 | (28.769.400) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 00 | Koordinasi Perencanaan Bidang Infrastruktur dan Kewilayahan | 449.555.880 | 672.788.380 | 223.232.500 | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD) | 184.404.500 | 462.458.000 | 278.053.500 | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 184.404.500 | 462.458.000 | 278.053.500 | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 184.404.500 | 462.458.000 | 278.053.500 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur | 90.151.380 | 47.254.880 | (42.896.500) | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI | 90.151.380 | 47.254.880 | (42.896.500) | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.151.380 | 47.254.880 | (42.896.500) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Kewilayahan (RPJPD, RPJMD dan RKPD) | 150.000.000 | 147.975.500 | (2.024.500) | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | BELANJA OPERASI | 150.000.000 | 147.975.500 | (2.024.500) | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | Belanja Pegawai | 850.000 | 850.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 149.150.000 | 147.125.500 | (2.024.500) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 07 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan | 25.000.000 | 15.100.000 | (9.900.000) | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 07 | 5 | 1 | BELANJA OPERASI | 25.000.000 | 15.100.000 | (9.900.000) | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000 | 15.100.000 | (9.900.000) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.215.164.260 | 7.422.006.013 | 206.841.753 | | | | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 41.488.787 | 136.488.787 | 95.000.000 | | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|---|----------------------|----------------------|-----------------------|-------------|
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 01 | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.129.900 | 20.129.900 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 01 | 5 1 | BELANJA OPERASI | 20.129.900 | 20.129.900 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 01 | 5 1 02 | Belanja Barang dan Jasa | 20.129.900 | 20.129.900 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.655.600 | 11.655.600 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 06 | 5 1 | BELANJA OPERASI | 11.655.600 | 11.655.600 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 06 | 5 1 02 | Belanja Barang dan Jasa | 11.655.600 | 11.655.600 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 07 | | Evaluasi Kinerja Perangkat Daerah | 9.703.287 | 104.703.287 | 95.000.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 07 | 5 1 | BELANJA OPERASI | 9.703.287 | 104.703.287 | 95.000.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 07 | 5 1 02 | Belanja Barang dan Jasa | 9.703.287 | 104.703.287 | 95.000.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 00 | | Administrasi Keuangan Perangkat Daerah | 5.334.501.495 | 5.435.128.491 | 100.626.996 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 5.321.066.495 | 5.421.693.491 | 100.626.996 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 01 | 5 1 | BELANJA OPERASI | 5.321.066.495 | 5.421.693.491 | 100.626.996 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 01 | 5 1 01 | Belanja Pegawai | 5.321.066.495 | 5.421.693.491 | 100.626.996 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 07 | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 13.435.000 | 13.435.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 07 | 5 1 | BELANJA OPERASI | 13.435.000 | 13.435.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 07 | 5 1 02 | Belanja Barang dan Jasa | 13.435.000 | 13.435.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 00 | | Administrasi Kepegawaian Perangkat Daerah | 342.060.113 | 168.811.200 | (173.248.913) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 09 | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 160.250.000 | 83.445.200 | (76.804.800) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 09 | 5 1 | BELANJA OPERASI | 160.250.000 | 83.445.200 | (76.804.800) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 09 | 5 1 02 | Belanja Barang dan Jasa | 160.250.000 | 83.445.200 | (76.804.800) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 10 | | Sosialisasi Peraturan Perundang-Undangan | 181.810.113 | 85.366.000 | (96.444.113) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 10 | 5 1 | BELANJA OPERASI | 181.810.113 | 85.366.000 | (96.444.113) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 10 | 5 1 02 | Belanja Barang dan Jasa | 181.810.113 | 85.366.000 | (96.444.113) | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.06 | 00 | | Administrasi Umum Perangkat Daerah | 404.710.800 | 481.467.282 | 76.756.482 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 404.710.800 | 481.467.282 | 76.756.482 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.06 | 09 | 5 1 | BELANJA OPERASI | 404.710.800 | 481.467.282 | 76.756.482 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.06 | 09 | 5 1 02 | Belanja Barang dan Jasa | 404.710.800 | 481.467.282 | 76.756.482 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 00 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 6.058.485 | 45.641.285 | 39.582.800 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|---|----------------------|----------------------|-----------------------|-------------|
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 6.058.485 | 45.641.285 | 39.582.800 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 10 | 5 1 | BELANJA OPERASI | 563.985 | 563.985 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 10 | 5 1 01 | Belanja Pegawai | 563.985 | 563.985 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 10 | 5 2 | BELANJA MODAL | 5.494.500 | 45.077.300 | 39.582.800 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 10 | 5 2 02 | Belanja Modal Peralatan dan Mesin | 5.494.500 | 45.077.300 | 39.582.800 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.08 | 00 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 878.480.000 | 935.662.000 | 57.182.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 878.480.000 | 935.662.000 | 57.182.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.08 | 03 | 5 1 | BELANJA OPERASI | 878.480.000 | 935.662.000 | 57.182.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.08 | 03 | 5 1 02 | Belanja Barang dan Jasa | 878.480.000 | 935.662.000 | 57.182.000 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 207.864.580 | 218.806.968 | 10.942.388 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 81.452.800 | 85.730.400 | 4.277.600 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 01 | 5 1 | BELANJA OPERASI | 81.452.800 | 85.730.400 | 4.277.600 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 01 | 5 1 02 | Belanja Barang dan Jasa | 81.452.800 | 85.730.400 | 4.277.600 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 77.616.000 | 77.616.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 09 | 5 1 | BELANJA OPERASI | 77.616.000 | 77.616.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 09 | 5 1 02 | Belanja Barang dan Jasa | 77.616.000 | 77.616.000 | 0 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 48.795.780 | 55.460.568 | 6.664.788 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 10 | 5 1 | BELANJA OPERASI | 48.795.780 | 55.460.568 | 6.664.788 | |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | 10 | 5 1 02 | Belanja Barang dan Jasa | 48.795.780 | 55.460.568 | 6.664.788 | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 00 | 0.00 | 00 | | PENELITIAN DAN PENGEMBANGAN | 1.374.268.455 | 1.344.069.542 | (30.198.913) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 0.00 | 00 | | PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH | 1.374.268.455 | 1.344.069.542 | (30.198.913) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 00 | | Penelitian dan Pengembangan Bidang Penyelenggaraan Pemerintahan dan Pengkajian Peraturan | 1.110.473.652 | 1.157.453.652 | 46.980.000 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|-------------------------|-------------------------|-----------------------|-------------|
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 02 | | Fasilitasi, Pelaksanaan dan Evaluasi Penelitian dan Pengembangan Bidang Pemerintahan Umum | 935.126.452 | 1.035.126.452 | 100.000.000 | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 02 | 5 1 | BELANJA OPERASI | 935.126.452 | 1.035.126.452 | 100.000.000 | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 02 | 5 1 01 | Belanja Pegawai | 4.650.000 | 4.650.000 | 0 | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 02 | 5 1 02 | Belanja Barang dan Jasa | 930.476.452 | 1.030.476.452 | 100.000.000 | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 12 | | Pengelolaan Data Kelitbangan dan Peraturan | 175.347.200 | 122.327.200 | (53.020.000) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 12 | 5 1 | BELANJA OPERASI | 175.347.200 | 122.327.200 | (53.020.000) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 12 | 5 1 01 | Belanja Pegawai | 500.000 | 800.000 | 300.000 | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 12 | 5 1 02 | Belanja Barang dan Jasa | 174.847.200 | 121.527.200 | (53.320.000) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.04 | 00 | | Pengembangan Inovasi dan Teknologi | 263.794.803 | 186.615.890 | (77.178.913) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.04 | 01 | | Penelitian, Pengembangan, dan Perekayasaan di Bidang Teknologi dan Inovasi | 263.794.803 | 186.615.890 | (77.178.913) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.04 | 01 | 5 1 | BELANJA OPERASI | 263.794.803 | 186.615.890 | (77.178.913) | |
| 5 | 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.04 | 01 | 5 1 02 | Belanja Barang dan Jasa | 263.794.803 | 186.615.890 | (77.178.913) | |
| Jumlah Belanja | | | | | | | | 11.028.118.245 | 11.855.951.605 | 827.833.360 | |
| Total Surplus/(Defisit) | | | | | | | | (11.028.118.245) | (11.855.951.605) | (827.833.360) | |
| 0 | 00 | 5.01.5.05.0.00.02.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | |

Urusan Pemerintahan : 5.02 KEUANGAN

Organisasi : 5.02.0.00.0.00.02 Badan Keuangan dan Aset Daerah

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--|------------------------|------------------------|-------------------------|-------------|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | | | | |
| | | | | | | PENDAPATAN DAERAH | | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | | | |
| | | | | | | PENDAPATAN ASLI DAERAH (PAD) | 29.168.371.565 | 29.417.017.768 | 248.646.203 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | |
| | | | | | | Retribusi Daerah | 4.701.754.925 | 3.728.033.425 | (973.721.500) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | | |
| | | | | | | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 15.158.702.324 | 16.160.694.027 | 1.001.991.703 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | |
| | | | | | | Lain-lain PAD yang Sah | 9.307.914.316 | 9.528.290.316 | 220.376.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | | | |
| | | | | | | PENDAPATAN TRANSFER | 815.874.151.410 | 827.001.766.600 | 11.127.615.190 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | | |
| | | | | | | Pendapatan Transfer Pemerintah Pusat | 730.401.876.000 | 730.719.376.000 | 317.500.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | | |
| | | | | | | Pendapatan Transfer Antar Daerah | 85.472.275.410 | 96.282.390.600 | 10.810.115.190 | |
| | | | | | | Jumlah Pendapatan | 845.042.522.975 | 856.418.784.368 | 11.376.261.393 | |
| 0 | 00 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 5 | | | | |
| | | | | | | BELANJA | | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | | | | | |
| | | | | | | KEUANGAN | 80.888.982.806 | 59.618.421.030 | (21.270.561.776) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 0.00 | 00 | | | | | |
| | | | | | | PROGRAM PENGELOLAAN KEUANGAN DAERAH | 24.011.789.273 | 6.243.033.642 | (17.768.755.631) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 00 | | | | | |
| | | | | | | Koordinasi dan Penyusunan Rencana Anggaran Daerah | 1.126.814.000 | 1.026.814.000 | (100.000.000) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | | | | | |
| | | | | | | Koordinasi dan Penyusunan KUA dan PPAS | 83.421.000 | 83.421.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 83.421.000 | 83.421.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | |
| | | | | | | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | |
| | | | | | | Belanja Barang dan Jasa | 82.671.000 | 82.671.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | | | | | |
| | | | | | | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 56.819.000 | 56.819.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 56.819.000 | 56.819.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | |
| | | | | | | Belanja Barang dan Jasa | 56.819.000 | 56.819.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 05 | | | | | |
| | | | | | | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD | 16.876.000 | 16.876.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 05 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 16.876.000 | 16.876.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | |
| | | | | | | Belanja Barang dan Jasa | 16.876.000 | 16.876.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 06 | | | | | |
| | | | | | | Koordinasi, Penyusunan dan Verifikasi Perubahan DPA-SKPD | 23.640.000 | 23.640.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 06 | 5 | 1 | | | |
| | | | | | | BELANJA OPERASI | 23.640.000 | 23.640.000 | 0 | |

| Kode Rekening | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-------------------|---|----------------------|----------------------|-----------------------|-------------|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 06 5 1 02 | Belanja Barang dan Jasa | 23.640.000 | 23.640.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 07 | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 154.679.000 | 154.679.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 07 5 1 | BELANJA OPERASI | 154.679.000 | 154.679.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 07 5 1 02 | Belanja Barang dan Jasa | 154.679.000 | 154.679.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 08 | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 154.679.000 | 154.679.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 08 5 1 | BELANJA OPERASI | 154.679.000 | 154.679.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 08 5 1 01 | Belanja Pegawai | 1.600.000 | 1.600.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 08 5 1 02 | Belanja Barang dan Jasa | 153.079.000 | 153.079.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 09 | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran | 636.700.000 | 536.700.000 | (100.000.000) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 09 5 1 | BELANJA OPERASI | 636.700.000 | 536.700.000 | (100.000.000) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.01 09 5 1 02 | Belanja Barang dan Jasa | 636.700.000 | 536.700.000 | (100.000.000) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 00 | Koordinasi dan Pengelolaan Perbendaharaan Daerah | 45.050.000 | 50.600.000 | 5.550.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 01 | Koordinasi dan Pengelolaan Kas Daerah | 39.950.000 | 45.500.000 | 5.550.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 01 5 1 | BELANJA OPERASI | 39.950.000 | 45.500.000 | 5.550.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 01 5 1 02 | Belanja Barang dan Jasa | 39.950.000 | 45.500.000 | 5.550.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 09 | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pematangan atas SP2D dengan Instansi Terkait | 5.100.000 | 5.100.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 09 5 1 | BELANJA OPERASI | 5.100.000 | 5.100.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.02 09 5 1 02 | Belanja Barang dan Jasa | 5.100.000 | 5.100.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.03 00 | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah | 1.147.759.000 | 1.147.759.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.03 03 | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran | 135.000.000 | 135.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.03 03 5 1 | BELANJA OPERASI | 135.000.000 | 135.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.03 03 5 1 01 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 2.03 03 5 1 02 | Belanja Barang dan Jasa | 134.250.000 | 134.250.000 | 0 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|-----------------------|----------------------|-------------------------|-------------|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 08 | Penyusunan Analisis Laporan Pertanggungjawaban Pelaksanaan APBD | 66.000.000 | 66.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 08 | BELANJA OPERASI | 66.000.000 | 66.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 08 | Belanja Barang dan Jasa | 66.000.000 | 66.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 09 | Penyusunan Kebijakan dan Panduan Teknis Operasional Penyelenggaraan Akuntansi Pemerintah Daerah | 80.000.000 | 80.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 09 | BELANJA OPERASI | 80.000.000 | 80.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 09 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 09 | Belanja Barang dan Jasa | 79.250.000 | 79.250.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 11 | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota | 866.759.000 | 866.759.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 11 | BELANJA OPERASI | 866.759.000 | 866.759.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 11 | Belanja Pegawai | 750.000 | 750.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 11 | Belanja Barang dan Jasa | 866.009.000 | 866.009.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 00 | Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah | 21.692.166.273 | 4.017.860.642 | (17.674.305.631) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | Pengelolaan Dana Darurat dan Mendesak | 21.692.166.273 | 4.017.860.642 | (17.674.305.631) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | BELANJA TIDAK TERDUGA | 21.692.166.273 | 4.017.860.642 | (17.674.305.631) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | Belanja Tidak Terduga | 21.692.166.273 | 4.017.860.642 | (17.674.305.631) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 0.00 | 00 | PROGRAM PENGELOLAAN BARANG MILIK DAERAH | 1.939.948.000 | 2.149.948.000 | 210.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 00 | Pengelolaan Barang Milik Daerah | 1.939.948.000 | 2.149.948.000 | 210.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | Penatausahaan Barang Milik Daerah | 97.142.000 | 157.142.000 | 60.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | BELANJA OPERASI | 97.142.000 | 157.142.000 | 60.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | Belanja Pegawai | 550.000 | 550.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | Belanja Barang dan Jasa | 96.592.000 | 156.592.000 | 60.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | Pengamanan Barang Milik Daerah | 1.803.206.000 | 1.953.206.000 | 150.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | BELANJA OPERASI | 1.803.206.000 | 1.953.206.000 | 150.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | Belanja Pegawai | 2.650.000 | 2.650.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | Belanja Barang dan Jasa | 1.800.556.000 | 1.950.556.000 | 150.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 39.600.000 | 39.600.000 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|--|-----------------------------------|-----------------------|-------------------------|------------------|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | BELANJA OPERASI | 39.600.000 | 39.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.600.000 | 39.600.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 0.00 | 00 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 54.937.245.533 | 51.225.439.388 | (3.711.806.145) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 00 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 00 | | | Administrasi Keuangan Perangkat Daerah | 39.929.090.354 | 28.995.937.209 | (10.933.153.145) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | | | Penyediaan Gaji dan Tunjangan ASN | 39.929.090.354 | 28.995.937.209 | (10.933.153.145) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 39.929.090.354 | 28.995.937.209 | (10.933.153.145) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 39.929.090.354 | 28.995.937.209 | (10.933.153.145) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 00 | | | Administrasi Umum Perangkat Daerah | 400.000.000 | 500.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 400.000.000 | 500.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | BELANJA OPERASI | 400.000.000 | 500.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 400.000.000 | 500.000.000 | 100.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 00 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 666.600.000 | 860.410.000 | 193.810.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 11 | | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 666.600.000 | 860.410.000 | 193.810.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | BELANJA OPERASI | 3.500.000 | 5.310.000 | 1.810.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | Belanja Pegawai | 1.200.000 | 3.700.000 | 2.500.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.300.000 | 1.610.000 | (690.000) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 2 | BELANJA MODAL | 663.100.000 | 855.100.000 | 192.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 663.100.000 | 855.100.000 | 192.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 00 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 13.701.555.179 | 20.521.692.179 | 6.820.137.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 13.701.555.179 | 20.521.692.179 | 6.820.137.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 13.701.555.179 | 20.521.692.179 | 6.820.137.000 | | |

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|--------|---|------------------------|-------------------------|----------------------|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | Belanja Pegawai | 576.000.000 | 576.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.125.555.179 | 19.945.692.179 | 6.820.137.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 238.000.000 | 345.400.000 | 107.400.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 80.000.000 | 115.000.000 | 35.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 80.000.000 | 115.000.000 | 35.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000 | 115.000.000 | 35.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.000.000 | 122.400.000 | 72.400.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 50.000.000 | 122.400.000 | 72.400.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 0 | 1.200.000 | 1.200.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000 | 121.200.000 | 71.200.000 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 108.000.000 | 108.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 108.000.000 | 108.000.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 108.000.000 | 108.000.000 | 0 | |
| Jumlah Belanja | | | | | | | | | 80.888.982.806 | 59.618.421.030 | (21.270.561.776) | | |
| Total Surplus/(Defisit) | | | | | | | | | 764.153.540.169 | 796.800.363.338 | 32.646.823.169 | | |
| 0 | 00 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 1 | | PENERIMAAN PEMBIAYAAN | 192.000.000.000 | 191.243.672.447 | (756.327.553) | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 192.000.000.000 | 191.243.672.447 | (756.327.553) | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | 192.000.000.000 | 191.243.672.447 | (756.327.553) | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | 0 | 0 | 0 | | |

Urusan Pemerintahan : 5.02 KEUANGAN

Organisasi : 5.02.0.00.0.00.03 Badan Pendapatan Daerah

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|---|------------------------------|-----------------------------------|-----------------------|-----------------|----------------|--|
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 92.000.000.000 | 104.240.450.000 | 12.240.450.000 | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 01 | Pajak Daerah | 92.000.000.000 | 104.240.450.000 | 12.240.450.000 | |
| Jumlah Pendapatan | | | | | | | | 92.000.000.000 | 104.240.450.000 | 12.240.450.000 | | | |
| 0 | 00 | 5.02.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 00 | 0.00 | 00 | | KEUANGAN | 9.914.084.416 | 10.717.564.484 | 803.480.068 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 0.00 | 00 | | PROGRAM PENGELOLAAN PENDAPATAN DAERAH | 1.169.197.752 | 1.326.995.292 | 157.797.540 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 00 | | Kegiatan Pengelolaan Pendapatan Daerah | 1.169.197.752 | 1.326.995.292 | 157.797.540 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 01 | | Perencanaan Pengelolaan Pajak Daerah | 154.000.000 | 254.000.000 | 100.000.000 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 154.000.000 | 254.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 154.000.000 | 254.000.000 | 100.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 03 | | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah | 185.268.002 | 96.057.302 | (89.210.700) | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 185.268.002 | 96.057.302 | (89.210.700) | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 185.268.002 | 96.057.302 | (89.210.700) | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 05 | | Pendataan dan Pendaftaran Objek Pajak Daerah | 15.059.430 | 107.849.430 | 92.790.000 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 05 | 5 | 1 | BELANJA OPERASI | 15.059.430 | 47.849.430 | 32.790.000 | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.059.430 | 47.849.430 | 32.790.000 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 05 | 5 | 2 | BELANJA MODAL | 0 | 60.000.000 | 60.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 60.000.000 | 60.000.000 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 06 | | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah | 165.000.000 | 165.000.000 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 165.000.000 | 165.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | Belanja Pegawai | 1.550.000 | 1.900.000 | 350.000 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 163.450.000 | 163.100.000 | (350.000) | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 07 | | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 183.016.800 | 183.016.800 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 | 07 | 5 | 1 | BELANJA OPERASI | 183.016.800 | 183.016.800 | 0 | | |

| Kode Rekening | | Uraian | | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|------------------------|--------|----------------|----------------------|----------------------|-----------------------|-------------|
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 07 5 1 02 | 183.016.800 | 183.016.800 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 08 | 40.000.000 | 5.007.540 | (34.992.460) | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 08 5 1 | 40.000.000 | 5.007.540 | (34.992.460) | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 08 5 1 02 | 40.000.000 | 5.007.540 | (34.992.460) | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 09 | 6.993.000 | 96.203.700 | 89.210.700 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 09 5 1 | 6.993.000 | 6.793.200 | (199.800) | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 09 5 1 02 | 6.993.000 | 6.793.200 | (199.800) | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 09 5 2 | 0 | 89.410.500 | 89.410.500 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 09 5 2 02 | 0 | 89.410.500 | 89.410.500 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 10 | 99.040.000 | 99.040.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 10 5 1 | 99.040.000 | 99.040.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 10 5 1 02 | 99.040.000 | 99.040.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 11 | 310.550.520 | 310.550.520 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 11 5 1 | 310.550.520 | 310.550.520 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 11 5 1 02 | 310.550.520 | 310.550.520 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 13 | 10.270.000 | 10.270.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 13 5 1 | 10.270.000 | 10.270.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 04 | 2.01 13 5 1 02 | 10.270.000 | 10.270.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 0.00 00 | 8.744.886.664 | 9.390.569.192 | 645.682.528 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.01 00 | 5.000.000 | 5.000.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.01 06 | 5.000.000 | 5.000.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.01 06 5 1 | 5.000.000 | 5.000.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.01 06 5 1 02 | 5.000.000 | 5.000.000 | 0 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.02 00 | 7.688.817.300 | 8.300.839.800 | 612.022.500 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.02 01 | 7.688.817.300 | 8.300.839.800 | 612.022.500 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.02 01 5 1 | 7.688.817.300 | 8.300.839.800 | 612.022.500 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.02 01 5 1 01 | 7.642.817.300 | 8.092.358.900 | 449.541.600 | |
| 5 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.02 01 5 1 02 | 46.000.000 | 208.480.900 | 162.480.900 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 202.138.000 | 202.138.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 202.138.000 | 202.138.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.06 | 09 | BELANJA OPERASI | 202.138.000 | 202.138.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.06 | 09 | Belanja Barang dan Jasa | 202.138.000 | 202.138.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 146.946.030 | 146.946.030 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 146.946.030 | 146.946.030 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.07 | 10 | BELANJA MODAL | 146.946.030 | 146.946.030 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.07 | 10 | Belanja Modal Peralatan dan Mesin | 105.459.780 | 105.459.780 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.07 | 10 | Belanja Modal Gedung dan Bangunan | 19.286.250 | 19.286.250 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.07 | 10 | Belanja Modal Jalan, Jaringan, dan Irigasi | 22.200.000 | 22.200.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.08 | 00 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 538.485.334 | 572.145.362 | 33.660.028 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 538.485.334 | 572.145.362 | 33.660.028 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.08 | 04 | BELANJA OPERASI | 538.485.334 | 572.145.362 | 33.660.028 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.08 | 04 | Belanja Pegawai | 0 | 1.550.000 | 1.550.000 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.08 | 04 | Belanja Barang dan Jasa | 538.485.334 | 570.595.362 | 32.110.028 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 163.500.000 | 163.500.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 41.725.000 | 41.725.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 01 | BELANJA OPERASI | 41.725.000 | 41.725.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 01 | Belanja Barang dan Jasa | 41.725.000 | 41.725.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 81.275.000 | 81.275.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 09 | BELANJA OPERASI | 81.275.000 | 81.275.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 09 | Belanja Barang dan Jasa | 81.275.000 | 81.275.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.500.000 | 40.500.000 | 0 | |
| 5 | 02 | 5.02.0.00.0.00.03.0000 | 01 | 2.09 | 10 | BELANJA OPERASI | 40.500.000 | 40.500.000 | 0 | |

| Kode Rekening | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---|--------------------------------------|-----------------------|-----------------------|-----------------------|-------------|
| 5 02 5.02.0.00.0.00.03.0000 01 2.09 10 5 1 02 | Belanja Barang dan Jasa | 40.500.000 | 40.500.000 | 0 | |
| | Jumlah Belanja | 9.914.084.416 | 10.717.564.484 | 803.480.068 | |
| | Total Surplus/(Defisit) | 82.085.915.584 | 93.522.885.516 | 11.436.969.932 | |
| 0 00 5.02.0.00.0.00.03.0000 00 0.00 00 6 | PEMBIAYAAN | | | | |
| | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

Urusan Pemerintahan : 5.03 KEPEGAWAIAN

Organisasi : 5.03.5.04.0.00.01 Badan Kepegawaian dan Pengembangan Sumber Daya Manusia

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|--|------------------------------|-------------------------|-----------------------|---------------|---------------|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 100.000.000 | 100.000.000 | 0 | |
| Jumlah Pendapatan | | | | | | | | 100.000.000 | 100.000.000 | 0 | | | |
| 0 | 00 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | | KEPEGAWAIAN | 9.335.910.709 | 9.353.710.709 | 17.800.000 | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 0.00 | 00 | | PROGRAM KEPEGAWAIAN DAERAH | 2.417.697.200 | 2.073.107.400 | (344.589.800) | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 00 | | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 1.202.560.000 | 617.962.200 | (584.597.800) | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 04 | | Evaluasi Pengadaan ASN dan Pengadaan ASN | 1.003.200.000 | 420.182.200 | (583.017.800) | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI | 1.003.200.000 | 420.182.200 | (583.017.800) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.003.200.000 | 420.182.200 | (583.017.800) | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 06 | | Koordinasi Pelaksanaan Administrasi Pemberhentian | 89.360.000 | 89.360.000 | 0 | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 89.360.000 | 89.360.000 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 89.360.000 | 89.360.000 | 0 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 11 | | Pengelolaan Data Kepegawaian | 110.000.000 | 108.420.000 | (1.580.000) | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 1 | BELANJA OPERASI | 110.000.000 | 108.420.000 | (1.580.000) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.000.000 | 108.420.000 | (1.580.000) | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 00 | | Mutasi dan Promosi ASN | 461.784.200 | 447.096.200 | (14.688.000) | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | | Pengelolaan Mutasi ASN | 375.626.200 | 375.626.200 | 0 | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 375.626.200 | 375.626.200 | 0 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 375.626.200 | 375.626.200 | 0 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | | Pengelolaan Kenaikan Pangkat ASN | 86.158.000 | 71.470.000 | (14.688.000) | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 86.158.000 | 71.470.000 | (14.688.000) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 86.158.000 | 71.470.000 | (14.688.000) | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 00 | | Pengembangan Kompetensi ASN | 601.710.000 | 888.456.400 | 286.746.400 | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | | Pengelolaan Assessment Center | 601.710.000 | 888.456.400 | 286.746.400 | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | BELANJA OPERASI | 601.710.000 | 888.456.400 | 286.746.400 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.700.000 | 1.700.000 | 0 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 600.010.000 | 886.756.400 | 286.746.400 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|--------|-------------------|----------------------|-----------------------|---------------------|---|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 00 | | | 151.643.000 | 119.592.600 | (32.050.400) | |
| | | | | | | | | | | | Penilaian dan Evaluasi Kinerja Aparatur |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 02 | | | 14.391.000 | 13.980.600 | (410.400) | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 14.391.000 | 13.980.600 | (410.400) | BELANJA OPERASI |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 14.391.000 | 13.980.600 | (410.400) | Belanja Barang dan Jasa |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | | | 60.130.000 | 28.490.000 | (31.640.000) | Pengelolaan Pemberian Penghargaan bagi Pegawai |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 60.130.000 | 28.490.000 | (31.640.000) | BELANJA OPERASI |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 60.130.000 | 28.490.000 | (31.640.000) | Belanja Barang dan Jasa |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | | | 77.122.000 | 77.122.000 | 0 | Pembinaan Disiplin ASN |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 77.122.000 | 77.122.000 | 0 | BELANJA OPERASI |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | 77.122.000 | 77.122.000 | 0 | Belanja Barang dan Jasa |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 0.00 | 00 | | | 6.918.213.509 | 7.280.603.309 | 362.389.800 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 00 | | | 19.400.000 | 19.400.000 | 0 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | | | 19.400.000 | 19.400.000 | 0 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 19.400.000 | 19.400.000 | 0 | BELANJA OPERASI |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 19.400.000 | 19.400.000 | 0 | Belanja Barang dan Jasa |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 00 | | | 5.900.998.559 | 5.900.998.559 | 0 | Administrasi Keuangan Perangkat Daerah |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | | | 5.900.998.559 | 5.900.998.559 | 0 | Penyediaan Gaji dan Tunjangan ASN |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 5.900.998.559 | 5.900.998.559 | 0 | BELANJA OPERASI |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 5.900.998.559 | 5.900.998.559 | 0 | Belanja Pegawai |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 00 | | | 323.200.000 | 441.100.000 | 117.900.000 | Administrasi Umum Perangkat Daerah |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | | | 323.200.000 | 441.100.000 | 117.900.000 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 323.200.000 | 441.100.000 | 117.900.000 | BELANJA OPERASI |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 323.200.000 | 441.100.000 | 117.900.000 | Belanja Barang dan Jasa |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 00 | | | 14.325.950 | 244.368.145 | 230.042.195 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 11 | | | 14.325.950 | 244.368.145 | 230.042.195 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|-----------------------------------|-----------------------|--------------------|--------------|--|
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | BELANJA OPERASI | 1.005.950 | 2.150.000 | 1.144.050 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | Belanja Pegawai | 0 | 700.000 | 700.000 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.005.950 | 1.450.000 | 444.050 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | BELANJA MODAL | 13.320.000 | 242.218.145 | 228.898.145 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.07 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 13.320.000 | 242.218.145 | 228.898.145 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 00 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 446.318.000 | 436.886.605 | (9.431.395) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 446.318.000 | 436.886.605 | (9.431.395) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 446.318.000 | 436.886.605 | (9.431.395) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 446.318.000 | 436.886.605 | (9.431.395) | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 00 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 213.971.000 | 237.850.000 | 23.879.000 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 17.336.000 | 22.300.000 | 4.964.000 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 17.336.000 | 22.300.000 | 4.964.000 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.336.000 | 22.300.000 | 4.964.000 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 09 | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 148.710.000 | 181.200.000 | 32.490.000 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI | 148.710.000 | 181.200.000 | 32.490.000 | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 148.710.000 | 181.200.000 | 32.490.000 | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 10 | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 47.925.000 | 34.350.000 | (13.575.000) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | BELANJA OPERASI | 47.925.000 | 34.350.000 | (13.575.000) | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.925.000 | 34.350.000 | (13.575.000) | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | | | PENDIDIKAN DAN PELATIHAN | 2.459.306.900 | 2.459.306.900 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 0.00 | 00 | | | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA | 2.459.306.900 | 2.459.306.900 | 0 | | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 00 | | | Pengembangan Kompetensi Teknis | 1.590.042.900 | 1.590.042.900 | 0 | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--------|---|-------------------------|-------------------------|-----------------------|-------------|
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | 1.590.042.900 | 1.590.042.900 | 0 | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 1 | BELANJA OPERASI | 1.590.042.900 | 1.590.042.900 | 0 | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | 5 1 02 | Belanja Barang dan Jasa | 1.590.042.900 | 1.590.042.900 | 0 | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 00 | | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional | 869.264.000 | 869.264.000 | 0 | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | 869.264.000 | 869.264.000 | 0 | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | 5 1 | BELANJA OPERASI | 869.264.000 | 869.264.000 | 0 | |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | 5 1 02 | Belanja Barang dan Jasa | 869.264.000 | 869.264.000 | 0 | |
| | | | | | | | Jumlah Belanja | 11.795.217.609 | 11.813.017.609 | 17.800.000 | |
| | | | | | | | Total Surplus/(Defisit) | (11.695.217.609) | (11.713.017.609) | (17.800.000) | |
| 0 | 00 | 5.03.5.04.0.00.01.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | |
| | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

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) | Dasar Hukum |
|---------------|------------------------|----|------|----|---|---|----------------------|-----------------------|-----------------------|-------------|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | |
| 000 | 6.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | |
| 601 | 6.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | INSPEKTORAT DAERAH | 9.545.730.204 | 10.095.494.616 | 549.764.412 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PENGAWASAN | 386.115.900 | 368.115.900 | (18.000.000) | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | Penyelenggaraan Pengawasan Internal | 352.646.300 | 334.646.300 | (18.000.000) | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | Pengawasan Kinerja Pemerintah Daerah | 51.712.800 | 51.712.800 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | BELANJA OPERASI | 51.712.800 | 51.712.800 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 51.712.800 | 51.712.800 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | Pengawasan Keuangan Pemerintah Daerah | 129.926.000 | 129.926.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | BELANJA OPERASI | 129.926.000 | 129.926.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | Belanja Barang dan Jasa | 129.926.000 | 129.926.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | Reviu Laporan Kinerja | 24.436.000 | 24.436.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | BELANJA OPERASI | 24.436.000 | 24.436.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | Belanja Barang dan Jasa | 24.436.000 | 24.436.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | | Reviu Laporan Keuangan | 128.766.400 | 110.766.400 | (18.000.000) | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | BELANJA OPERASI | 128.766.400 | 110.766.400 | (18.000.000) | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | Belanja Barang dan Jasa | 128.766.400 | 110.766.400 | (18.000.000) | |
| 601 | 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 | 17.805.100 | 17.805.100 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | BELANJA OPERASI | 17.805.100 | 17.805.100 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | Belanja Barang dan Jasa | 17.805.100 | 17.805.100 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | Penyelenggaraan Pengawasan dengan Tujuan Tertentu | 33.469.600 | 33.469.600 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | Penanganan Penyelesaian Kerugian Negara/Daerah | 5.364.000 | 5.364.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | BELANJA OPERASI | 5.364.000 | 5.364.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | Belanja Barang dan Jasa | 5.364.000 | 5.364.000 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | Pengawasan dengan Tujuan Tertentu | 28.105.600 | 28.105.600 | 0 | |
| 601 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | BELANJA OPERASI | 28.105.600 | 28.105.600 | 0 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|-------------------|---|-----------------------|----------------------|--------------------|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 28.105.600 | 28.105.600 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI | 794.648.700 | 911.851.800 | 117.203.100 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan | 6.622.800 | 6.622.800 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | Perumusan Kebijakan Teknis di Bidang Pengawasan | 6.622.800 | 6.622.800 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 6.622.800 | 6.622.800 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.622.800 | 6.622.800 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 00 | | | | Pendampingan dan Asistensi | 788.025.900 | 905.229.000 | 117.203.100 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi | 129.592.000 | 246.795.100 | 117.203.100 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | BELANJA OPERASI | 129.592.000 | 246.795.100 | 117.203.100 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 129.592.000 | 246.795.100 | 117.203.100 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 658.433.900 | 658.433.900 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 658.433.900 | 658.433.900 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 658.433.900 | 658.433.900 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 8.364.965.604 | 8.815.526.916 | 450.561.312 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 1.861.500 | 1.861.500 | 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 | 1.861.500 | 1.861.500 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 1.861.500 | 1.861.500 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.861.500 | 1.861.500 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 7.048.842.414 | 7.376.098.986 | 327.256.572 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 7.048.842.414 | 7.376.098.986 | 327.256.572 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 7.048.842.414 | 7.376.098.986 | 327.256.572 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 7.048.842.414 | 7.376.098.986 | 327.256.572 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 764.205.990 | 877.979.890 | 113.773.900 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 413.842.990 | 482.603.490 | 68.760.500 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | BELANJA OPERASI | 413.842.990 | 482.603.490 | 68.760.500 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|----------|--------|--------------------------------------|---|-------------------------|----------------------|------------------|--|
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 413.842.990 | 482.603.490 | 68.760.500 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 350.363.000 | 395.376.400 | 45.013.400 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 350.363.000 | 395.376.400 | 45.013.400 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 350.363.000 | 395.376.400 | 45.013.400 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 550.055.700 | 559.586.540 | 9.530.840 | |
| 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 | 33.355.700 | 42.886.540 | 9.530.840 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 33.355.700 | 42.886.540 | 9.530.840 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.355.700 | 42.886.540 | 9.530.840 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 501.700.000 | 501.700.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 3.950.000 | 3.950.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.950.000 | 3.950.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | | BELANJA MODAL | 497.750.000 | 497.750.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 497.750.000 | 497.750.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 15.000.000 | 15.000.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | |
| 6 | 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | |
| | | | | | | | | Jumlah Belanja | 9.545.730.204 | 10.095.494.616 | 549.764.412 | | |
| | | | | | | | | Total Surplus/(Defisit) | (9.545.730.204) | (10.095.494.616) | (549.764.412) | | |
| 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 | | |

Urusan Pemerintahan : 7.01 KECAMATAN

Organisasi : 7.01.0.00.0.00.01 Kecamatan Manguharjo

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|--|------------------------------|-------------------------|-----------------------|---------------|-------------|--|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 614.500.000 | 1.015.000.000 | 400.500.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 614.500.000 | 1.015.000.000 | 400.500.000 | |
| Jumlah Pendapatan | | | | | | | | 614.500.000 | 1.015.000.000 | 400.500.000 | | | |
| 0 | 00 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | KECAMATAN | 21.352.021.292 | 24.791.151.272 | 3.439.129.980 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 5.450.208.078 | 5.464.826.485 | 14.618.407 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 5.432.056.078 | 5.446.674.485 | 14.618.407 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.432.056.078 | 5.446.674.485 | 14.618.407 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 5.432.056.078 | 5.446.674.485 | 14.618.407 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.432.056.078 | 5.446.674.485 | 14.618.407 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.03 | 00 | | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 18.152.000 | 18.152.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 18.152.000 | 18.152.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 18.152.000 | 18.152.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.152.000 | 18.152.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 1.895.427.499 | 4.956.595.320 | 3.061.167.821 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 00 | | Kegiatan Pemberdayaan Kelurahan | 1.832.015.099 | 4.893.182.920 | 3.061.167.821 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 280.755.080 | 280.755.080 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 280.755.080 | 280.755.080 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 280.755.080 | 280.755.080 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | Pembangunan Sarana dan Prasarana Kelurahan | 928.527.850 | 4.016.225.231 | 3.087.697.381 | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|--|-----------------------------------|-----------------------|--------------------|---------------|--|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 225.387.100 | 600.876.571 | 375.489.471 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | Belanja Pegawai | 1.700.000 | 4.250.000 | 2.550.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 223.687.100 | 596.626.571 | 372.939.471 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | BELANJA MODAL | 703.140.750 | 3.415.348.660 | 2.712.207.910 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 148.518.000 | 139.527.000 | (8.991.000) | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 554.622.750 | 3.275.821.660 | 2.721.198.910 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | Pemberdayaan Masyarakat di Kelurahan | 622.732.169 | 596.202.609 | (26.529.560) | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 622.732.169 | 596.202.609 | (26.529.560) | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | Belanja Pegawai | 0 | 250.000 | 250.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 622.732.169 | 595.952.609 | (26.779.560) | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.03 | 00 | | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 63.412.400 | 63.412.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.03 | 04 | | | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 63.412.400 | 63.412.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI | 63.412.400 | 63.412.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 63.412.400 | 63.412.400 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 0.00 | 00 | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 621.564.450 | 933.164.450 | 311.600.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.01 | 00 | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 353.666.600 | 402.536.600 | 48.870.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 353.666.600 | 402.536.600 | 48.870.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 353.666.600 | 402.536.600 | 48.870.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 353.666.600 | 402.536.600 | 48.870.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.02 | 00 | | | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 267.897.850 | 530.627.850 | 262.730.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.02 | 01 | | | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 267.897.850 | 530.627.850 | 262.730.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 267.897.850 | 530.627.850 | 262.730.000 | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 267.897.850 | 530.627.850 | 262.730.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|-----------------------|-----------------------|--|----------------|----------------|------------|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 0.00 | 00 | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 103.577.200 | 103.577.200 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 00 | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 103.577.200 | 103.577.200 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 37.482.000 | 37.482.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 37.482.000 | 37.482.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 37.482.000 | 37.482.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 05 | | | | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 51.076.000 | 51.076.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 51.076.000 | 51.076.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 51.076.000 | 51.076.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 07 | | | | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 15.019.200 | 15.019.200 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 15.019.200 | 15.019.200 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.019.200 | 15.019.200 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.281.244.065 | 13.332.987.817 | 51.743.752 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 24.506.985 | 24.506.985 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 24.506.985 | 24.506.985 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 24.506.985 | 24.506.985 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.506.985 | 24.506.985 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 11.854.586.130 | 11.870.699.082 | 16.112.952 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.852.586.130 | 11.868.699.082 | 16.112.952 | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 11.852.586.130 | 11.868.699.082 | 16.112.952 |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 11.852.586.130 | 11.868.699.082 | 16.112.952 |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 2.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | Administrasi Kepegawaian Perangkat Daerah | 176.194.735 | 143.847.435 | (32.347.300) | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 159.930.985 | 127.583.685 | (32.347.300) | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | BELANJA OPERASI | 159.930.985 | 127.583.685 | (32.347.300) | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | Belanja Pegawai | 0 | 350.000 | 350.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | Belanja Barang dan Jasa | 159.930.985 | 127.233.685 | (32.697.300) | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 16.263.750 | 16.263.750 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | BELANJA OPERASI | 16.263.750 | 16.263.750 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | Belanja Barang dan Jasa | 16.263.750 | 16.263.750 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | Administrasi Umum Perangkat Daerah | 119.715.000 | 153.091.000 | 33.376.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 119.715.000 | 153.091.000 | 33.376.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | BELANJA OPERASI | 119.715.000 | 153.091.000 | 33.376.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | Belanja Barang dan Jasa | 119.715.000 | 153.091.000 | 33.376.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 8.158.500 | 8.158.500 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 8.158.500 | 8.158.500 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | BELANJA MODAL | 8.158.500 | 8.158.500 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | Belanja Modal Peralatan dan Mesin | 8.158.500 | 8.158.500 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 00 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 899.803.809 | 930.603.809 | 30.800.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 899.803.809 | 930.603.809 | 30.800.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | BELANJA OPERASI | 899.803.809 | 930.603.809 | 30.800.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | Belanja Barang dan Jasa | 899.803.809 | 930.603.809 | 30.800.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 198.278.906 | 202.081.006 | 3.802.100 | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|-------------------------|-------------------------|------------------------|-------------|
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 63.865.108 | 67.667.208 | 3.802.100 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | BELANJA OPERASI | 63.865.108 | 67.667.208 | 3.802.100 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | Belanja Barang dan Jasa | 63.865.108 | 67.667.208 | 3.802.100 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 75.000.000 | 75.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | Belanja Barang dan Jasa | 75.000.000 | 75.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 59.413.798 | 59.413.798 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | BELANJA OPERASI | 59.413.798 | 59.413.798 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | Belanja Barang dan Jasa | 59.413.798 | 59.413.798 | 0 | |
| Jumlah Belanja | | | | | | | | 21.352.021.292 | 24.791.151.272 | 3.439.129.980 | |
| Total Surplus/(Defisit) | | | | | | | | (20.737.521.292) | (23.776.151.272) | (3.038.629.980) | |
| 0 | 00 | 7.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | |

Urusan Pemerintahan : 7.01 KECAMATAN

Organisasi : 7.01.0.00.0.00.02 Kecamatan Kartoharjo

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|--|------------------------------|-------------------------|-----------------------|---------------|-------------|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 1.005.000.000 | 1.070.205.000 | 65.205.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 1.005.000.000 | 1.070.205.000 | 65.205.000 | |
| Jumlah Pendapatan | | | | | | | | 1.005.000.000 | 1.070.205.000 | 65.205.000 | | | |
| 0 | 00 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | | KECAMATAN | 19.948.267.723 | 24.887.599.670 | 4.939.331.947 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 5.174.729.465 | 5.189.519.065 | 14.789.600 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.02 | 00 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 5.136.073.465 | 5.150.863.065 | 14.789.600 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.02 | 03 | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.136.073.465 | 5.150.863.065 | 14.789.600 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 5.136.073.465 | 5.150.863.065 | 14.789.600 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.136.073.465 | 5.150.863.065 | 14.789.600 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 00 | | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 38.656.000 | 38.656.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 38.656.000 | 38.656.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 38.656.000 | 38.656.000 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.656.000 | 38.656.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 0.00 | 00 | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 809.934.853 | 5.403.704.600 | 4.593.769.747 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 00 | | Kegiatan Pemberdayaan Kelurahan | 726.200.053 | 5.270.480.400 | 4.544.280.347 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 01 | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 269.452.000 | 265.520.400 | (3.931.600) | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 269.452.000 | 265.520.400 | (3.931.600) | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 269.452.000 | 265.520.400 | (3.931.600) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | | Pembangunan Sarana dan Prasarana Kelurahan | 114.750.000 | 4.662.961.947 | 4.548.211.947 | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|--|--|-----------------------|--------------------|---------------|--|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 0 | 117.820.000 | 117.820.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | Belanja Pegawai | 0 | 28.600.000 | 28.600.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 89.220.000 | 89.220.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | BELANJA MODAL | 114.750.000 | 4.545.141.947 | 4.430.391.947 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 114.750.000 | 114.750.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 0 | 4.430.391.947 | 4.430.391.947 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 03 | | | Pemberdayaan Masyarakat di Kelurahan | 341.998.053 | 341.998.053 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 341.998.053 | 341.998.053 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 341.998.053 | 341.998.053 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.03 | 00 | | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 83.734.800 | 133.224.200 | 49.489.400 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.03 | 04 | | | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 83.734.800 | 133.224.200 | 49.489.400 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI | 83.734.800 | 133.224.200 | 49.489.400 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 83.734.800 | 133.224.200 | 49.489.400 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 0.00 | 00 | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 631.322.200 | 974.592.200 | 343.270.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | 00 | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 457.910.200 | 507.540.200 | 49.630.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | 02 | | | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 457.910.200 | 507.540.200 | 49.630.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 457.910.200 | 507.540.200 | 49.630.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 0 | 850.000 | 850.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 457.910.200 | 506.690.200 | 48.780.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 00 | | | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 173.412.000 | 467.052.000 | 293.640.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | | | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 173.412.000 | 467.052.000 | 293.640.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 173.412.000 | 467.052.000 | 293.640.000 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 0 | 850.000 | 850.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 173.412.000 | 466.202.000 | 292.790.000 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|-----------------------|--|-------------------------|----------------|----------------|---------------|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 0.00 | 00 | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 186.232.000 | 186.232.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 00 | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 186.232.000 | 186.232.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 100.000.000 | 100.000.000 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000 | 100.000.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 05 | | | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 75.000.000 | 75.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 05 | 5 | 1 | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000 | 75.000.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 07 | | | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 11.232.000 | 11.232.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 07 | 5 | 1 | BELANJA OPERASI | 11.232.000 | 11.232.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.232.000 | 11.232.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 0.00 | 00 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.146.049.205 | 13.133.551.805 | (12.497.400) | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 00 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.474.300 | 3.351.265 | (123.035) | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 3.474.300 | 3.351.265 | (123.035) | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 3.474.300 | 3.351.265 | (123.035) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.474.300 | 3.351.265 | (123.035) |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 00 | Administrasi Keuangan Perangkat Daerah | 11.539.396.710 | 11.438.217.545 | (101.179.165) | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.537.396.710 | 11.436.217.545 | (101.179.165) | | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 11.537.396.710 | 11.436.217.545 | (101.179.165) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 11.537.396.710 | 11.436.217.545 | (101.179.165) |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|--------|---|----------------------|----------------------|-----------------------|-------------|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 07 | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 2.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 07 | 5 1 | BELANJA OPERASI | 2.000.000 | 2.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.02 | 07 | 5 1 02 | Belanja Barang dan Jasa | 2.000.000 | 2.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 00 | | Administrasi Kepegawaian Perangkat Daerah | 143.841.896 | 143.241.896 | (600.000) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 10 | | Sosialisasi Peraturan Perundang-Undangan | 143.841.896 | 143.241.896 | (600.000) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 1 | BELANJA OPERASI | 143.841.896 | 143.241.896 | (600.000) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 1 01 | Belanja Pegawai | 0 | 1.200.000 | 1.200.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 1 02 | Belanja Barang dan Jasa | 143.841.896 | 142.041.896 | (1.800.000) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 00 | | Administrasi Umum Perangkat Daerah | 236.932.000 | 303.048.000 | 66.116.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 236.932.000 | 303.048.000 | 66.116.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 1 | BELANJA OPERASI | 236.932.000 | 303.048.000 | 66.116.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 1 02 | Belanja Barang dan Jasa | 236.932.000 | 303.048.000 | 66.116.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 00 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 58.865.146 | 60.990.696 | 2.125.550 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 09 | | Pengadaan Gedung Kantor atau Bangunan Lainnya | 100 | 0 | (100) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 09 | 5 1 | BELANJA OPERASI | 100 | 0 | (100) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 09 | 5 1 02 | Belanja Barang dan Jasa | 100 | 0 | (100) | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 58.865.046 | 60.990.696 | 2.125.650 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 10 | 5 1 | BELANJA OPERASI | 2.231.736 | 2.231.736 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 10 | 5 1 02 | Belanja Barang dan Jasa | 2.231.736 | 2.231.736 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 10 | 5 2 | BELANJA MODAL | 56.633.310 | 58.758.960 | 2.125.650 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.07 | 10 | 5 2 02 | Belanja Modal Peralatan dan Mesin | 56.633.310 | 58.758.960 | 2.125.650 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 00 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.025.777.758 | 1.026.135.108 | 357.350 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.025.777.758 | 1.026.135.108 | 357.350 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 1 | BELANJA OPERASI | 1.025.777.758 | 1.026.135.108 | 357.350 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 1 01 | Belanja Pegawai | 0 | 1.500.000 | 1.500.000 | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 1 02 | Belanja Barang dan Jasa | 1.025.777.758 | 1.024.635.108 | (1.142.650) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|--------------------------------------|----|------------------------|----|------|----|---|---|-------------------------|---|------------------------|-------------|------------|
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 00 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 137.761.395 | 158.567.295 | 20.805.900 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 27.029.066 | 43.117.966 | 16.088.900 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | BELANJA OPERASI | 27.029.066 | 43.117.966 | 16.088.900 | | |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.029.066 | 43.117.966 | 16.088.900 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 23.157.329 | 23.157.329 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | | | BELANJA OPERASI | 23.157.329 | 23.157.329 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.157.329 | 23.157.329 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 52.693.000 | 57.410.000 | 4.717.000 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | | | BELANJA OPERASI | 52.693.000 | 57.410.000 | 4.717.000 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.693.000 | 57.410.000 | 4.717.000 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.882.000 | 34.882.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 10 | 5 | | | BELANJA OPERASI | 34.882.000 | 34.882.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.882.000 | 34.882.000 | 0 |
| Jumlah Belanja | | | | | | | | 19.948.267.723 | 24.887.599.670 | 4.939.331.947 | | |
| Total Surplus/(Defisit) | | | | | | | | (18.943.267.723) | (23.817.394.670) | (4.874.126.947) | | |
| 0 | 00 | 7.01.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | 0 | 0 | 0 | | |

Urusan Pemerintahan : 7.01 KECAMATAN
Organisasi : 7.01.0.00.0.00.03 Kecamatan Taman

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|--------------------------|----|------------------------|----|------|----|---|--|------------------------------|-------------------------|-----------------------|---------------|-------------|--|
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 800.000.000 | 1.121.000.000 | 321.000.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 800.000.000 | 1.121.000.000 | 321.000.000 | |
| Jumlah Pendapatan | | | | | | | | 800.000.000 | 1.121.000.000 | 321.000.000 | | | |
| 0 | 00 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | | KECAMATAN | 21.444.643.698 | 26.363.219.268 | 4.918.575.570 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 5.748.827.088 | 5.806.184.279 | 57.357.191 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.02 | 00 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 5.726.828.688 | 5.784.185.879 | 57.357.191 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.02 | 03 | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.726.828.688 | 5.784.185.879 | 57.357.191 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 5.726.828.688 | 5.784.185.879 | 57.357.191 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.726.828.688 | 5.784.185.879 | 57.357.191 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 00 | | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 21.998.400 | 21.998.400 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 21.998.400 | 21.998.400 | 0 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 21.998.400 | 21.998.400 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.998.400 | 21.998.400 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 0.00 | 00 | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 1.344.326.037 | 5.979.941.073 | 4.635.615.036 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 00 | | Kegiatan Pemberdayaan Kelurahan | 1.307.869.687 | 5.835.576.465 | 4.527.706.778 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 01 | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 301.213.725 | 321.693.225 | 20.479.500 | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 301.213.725 | 321.693.225 | 20.479.500 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 301.213.725 | 321.693.225 | 20.479.500 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | | Pembangunan Sarana dan Prasarana Kelurahan | 522.837.250 | 5.041.909.128 | 4.519.071.878 | | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|--|--|-----------------------|--------------------|---------------|--|
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI | 269.600.010 | 415.955.250 | 146.355.240 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | Belanja Pegawai | 3.785.000 | 33.235.000 | 29.450.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 265.815.010 | 382.720.250 | 116.905.240 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 2 | BELANJA MODAL | 253.237.240 | 4.625.953.878 | 4.372.716.638 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 58.000.000 | 58.000.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 195.237.240 | 4.567.953.878 | 4.372.716.638 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 03 | | | Pemberdayaan Masyarakat di Kelurahan | 483.818.712 | 471.974.112 | (11.844.600) | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI | 483.818.712 | 471.974.112 | (11.844.600) | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | Belanja Pegawai | 1.500.000 | 1.000.000 | (500.000) | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 482.318.712 | 470.974.112 | (11.344.600) | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.03 | 00 | | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 36.456.350 | 144.364.608 | 107.908.258 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.03 | 04 | | | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 36.456.350 | 144.364.608 | 107.908.258 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI | 36.456.350 | 144.364.608 | 107.908.258 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | Belanja Pegawai | 0 | 850.000 | 850.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.456.350 | 143.514.608 | 107.058.258 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 0.00 | 00 | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 557.907.400 | 985.761.850 | 427.854.450 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.01 | 00 | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 416.725.000 | 501.484.000 | 84.759.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.01 | 02 | | | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 416.725.000 | 501.484.000 | 84.759.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 416.725.000 | 501.484.000 | 84.759.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 0 | 750.000 | 750.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 416.725.000 | 500.734.000 | 84.009.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 00 | | | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 141.182.400 | 484.277.850 | 343.095.450 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | | | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 141.182.400 | 484.277.850 | 343.095.450 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 141.182.400 | 484.277.850 | 343.095.450 | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|----|------------------------|----|------|----|---|--------|-------------------|---|-----------------------|-----------------------|----------------------|--|
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 0 | 800.000 | 800.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 141.182.400 | 483.477.850 | 342.295.450 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 0.00 | 00 | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 102.064.100 | 102.064.100 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 00 | | | | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 102.064.100 | 102.064.100 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 01 | | | | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 36.448.000 | 36.448.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 36.448.000 | 36.448.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.448.000 | 36.448.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 05 | | | | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 44.648.400 | 44.648.400 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 44.648.400 | 44.648.400 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 44.648.400 | 44.648.400 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 07 | | | | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 20.967.700 | 20.967.700 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 20.967.700 | 20.967.700 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.967.700 | 20.967.700 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 0.00 | 00 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.691.519.073 | 13.489.267.966 | (202.251.107) | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.380.000 | 2.380.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 2.380.000 | 2.380.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 2.380.000 | 2.380.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.380.000 | 2.380.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 12.359.960.603 | 11.464.224.855 | (895.735.748) | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 12.359.960.603 | 11.464.224.855 | (895.735.748) | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|--------|---|-----------------------------------|-----------------------|--------------------|---------------|--|
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 12.359.960.603 | 11.464.224.855 | (895.735.748) | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 12.359.960.603 | 11.464.224.855 | (895.735.748) | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 00 | | | Administrasi Kepegawaian Perangkat Daerah | 87.271.000 | 204.021.000 | 116.750.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 10 | | | Sosialisasi Peraturan Perundang-Undangan | 87.271.000 | 204.021.000 | 116.750.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | BELANJA OPERASI | 87.271.000 | 204.021.000 | 116.750.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | Belanja Pegawai | 0 | 2.400.000 | 2.400.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 87.271.000 | 201.621.000 | 114.350.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 00 | | | Administrasi Umum Perangkat Daerah | 98.572.000 | 106.446.859 | 7.874.859 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 98.572.000 | 106.446.859 | 7.874.859 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | BELANJA OPERASI | 98.572.000 | 106.446.859 | 7.874.859 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 98.572.000 | 106.446.859 | 7.874.859 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 00 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 64.800.000 | 230.714.402 | 165.914.402 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 64.800.000 | 230.714.402 | 165.914.402 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 1 | BELANJA OPERASI | 800.000 | 4.000.000 | 3.200.000 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | Belanja Pegawai | 800.000 | 3.200.000 | 2.400.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 800.000 | 800.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 2 | BELANJA MODAL | 64.000.000 | 226.714.402 | 162.714.402 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 64.000.000 | 226.714.402 | 162.714.402 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 00 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 888.191.370 | 939.940.450 | 51.749.080 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 888.191.370 | 939.940.450 | 51.749.080 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 03 | 5 | 1 | BELANJA OPERASI | 888.191.370 | 939.940.450 | 51.749.080 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 888.191.370 | 939.940.450 | 51.749.080 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 00 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 190.344.100 | 541.540.400 | 351.196.300 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 52.522.300 | 52.522.300 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI | 52.522.300 | 52.522.300 | 0 | | |

| Kode Rekening | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|----------|--------|--------------------------------------|--|-------------------------|------------------------|-------------|--|
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.522.300 | 52.522.300 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.350.000 | 451.546.300 | 351.196.300 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 100.350.000 | 451.546.300 | 351.196.300 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 0 | 2.350.000 | 2.350.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.350.000 | 449.196.300 | 348.846.300 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 10 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 37.471.800 | 37.471.800 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 10 | 5 | 1 | | BELANJA OPERASI | 37.471.800 | 37.471.800 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 37.471.800 | 37.471.800 | 0 | |
| | | | | | | | | Jumlah Belanja | 21.444.643.698 | 26.363.219.268 | 4.918.575.570 | | |
| | | | | | | | | Total Surplus/(Defisit) | (20.644.643.698) | (25.242.219.268) | (4.597.575.570) | | |
| 0 | 00 | 7.01.0.00.0.00.03.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |
| | | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | | |
| | | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | | |

Urusan Pemerintahan : 8.01 KESATUAN BANGSA DAN POLITIK
Organisasi : 8.01.0.00.0.00.01 Badan Kesatuan Bangsa dan Politik

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|--------------------------|-------------------|-------------------|-----------------------|--|
| | | | | | | Jumlah Pendapatan | 0 | 0 | 0 | |
| 0 | 00 | 8.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | KESATUAN BANGSA DAN POLITIK |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | PROGRAM Penguatan Ideologi Pancasila dan Karakter Kebangsaan |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | | | | | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | | | BELANJA OPERASI |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | Belanja Pegawai |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 05 | | Belanja Hibah |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | | PROGRAM Peningkatan Peran Partai Politik dan Lembaga Pendidikan Melalui Pendidikan Politik dan Pengembangan Etika serta Budaya Politik |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|--------------------|--------------------|-----------------------|-------------|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 980.581.030 | 980.581.030 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | BELANJA OPERASI | 980.581.030 | 980.581.030 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | Belanja Barang dan Jasa | 30.017.530 | 30.017.530 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 03 | Belanja Hibah | 950.563.500 | 950.563.500 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 34.353.000 | 34.353.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 04 | BELANJA OPERASI | 34.353.000 | 34.353.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 04 | Belanja Barang dan Jasa | 34.353.000 | 34.353.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 385.128.000 | 11.001.903.500 | 10.616.775.500 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | BELANJA OPERASI | 385.128.000 | 11.001.903.500 | 10.616.775.500 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | Belanja Barang dan Jasa | 385.128.000 | 401.903.500 | 16.775.500 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 03 | 2.01 | 05 | Belanja Hibah | 0 | 10.600.000.000 | 10.600.000.000 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 0.00 | 00 | PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN | 185.337.000 | 185.337.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 | 00 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan | 185.337.000 | 185.337.000 | 0 | |

| Kode Rekening | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|------------------------|----|----------------|--|----------------------|----------------------|-----------------------|-------------|
| 8 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 03 | Pelaksanaan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 185.337.000 | 185.337.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 03 5 1 | BELANJA OPERASI | 185.337.000 | 185.337.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 03 5 1 02 | Belanja Barang dan Jasa | 60.337.000 | 60.337.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 04 | 2.01 03 5 1 05 | Belanja Hibah | 125.000.000 | 125.000.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 0.00 00 | PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA | 671.581.250 | 671.581.250 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 00 | Perumusan Kebijakan Teknis dan Pemanjapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya | 671.581.250 | 671.581.250 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 03 | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 60.000.000 | 60.000.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 03 5 1 | BELANJA OPERASI | 60.000.000 | 60.000.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 03 5 1 02 | Belanja Barang dan Jasa | 60.000.000 | 60.000.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 04 | Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 611.581.250 | 611.581.250 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 04 5 1 | BELANJA OPERASI | 611.581.250 | 611.581.250 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 04 5 1 01 | Belanja Pegawai | 500.000 | 500.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 04 5 1 02 | Belanja Barang dan Jasa | 536.081.250 | 536.081.250 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 05 | 2.01 04 5 1 05 | Belanja Hibah | 75.000.000 | 75.000.000 | 0 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 06 | 0.00 00 | PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL | 1.711.599.350 | 1.781.976.750 | 70.377.400 | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 00 | Perumusan Kebijakan Teknis dan Pelaksanaan Pemanjapan Kewaspadaan Nasional dan Penanganan Konflik Sosial | 1.711.599.350 | 1.781.976.750 | 70.377.400 | |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|---|-------------------|---|-------------------------|----------------------|------------------|------------|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 1.335.350.000 | 1.335.350.000 | 0 | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI | 1.335.350.000 | 1.335.350.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 165.350.000 | 165.350.000 | 0 |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 05 | Belanja Hibah | 1.170.000.000 | 1.170.000.000 | 0 |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | | | Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota | 376.249.350 | 446.626.750 | 70.377.400 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 376.249.350 | 446.626.750 | 70.377.400 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 376.249.350 | 446.626.750 | 70.377.400 |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.112.047.604 | 5.116.447.604 | 4.400.000 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 57.837.000 | 57.837.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 12.837.000 | 12.837.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 12.837.000 | 12.837.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.837.000 | 12.837.000 | 0 |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 45.000.000 | 45.000.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 45.000.000 | 45.000.000 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000 | 45.000.000 | 0 |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | Administrasi Keuangan Perangkat Daerah | 4.053.271.149 | 4.053.271.149 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | Penyediaan Gaji dan Tunjangan ASN | 4.053.271.149 | 4.053.271.149 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 4.053.271.149 | 4.053.271.149 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.053.271.149 | 4.053.271.149 | 0 |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | Administrasi Kepegawaian Perangkat Daerah | 62.815.812 | 62.815.812 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | Sosialisasi Peraturan Perundang-Undangan | 62.815.812 | 62.815.812 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | BELANJA OPERASI | 62.815.812 | 62.815.812 | 0 | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 62.815.812 | 62.815.812 | 0 |

| Kode Rekening | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|--------|----------------------|-----------------------|-----------------------|-------------|---|--|--|--|--|--|--|--------------------|--------------------|---------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|-------------------|-------------------|-------------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|---|--|--|--|--|--|--|------------|------------|-------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|--|--|--|--|--|--|--|------------|------------|-------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|--|--|--|--|--|--|--|------------|------------|-------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|--|--|--|--|--|--|--|------------|------------|-------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|--|--|--|--|--|--|--|------------|------------|-------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|--|--|--|--|--|--|--|------------|------------|-------------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|--|--|--|--|--|--|--|------------|------------|-----------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|-------------------------|--|--|--|--|--|--|------------|------------|-----------|--|-----------------------|----|------------------------|----|------|----|---|----------------------|-----------------------|-----------------------|--|-------------------------|--|--|--|--|--|--|------------|------------|-----------|--|-----------------------|--|--|--|--|--|--|----------------------|-----------------------|-----------------------|--|
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | | | | | | | 793.150.940 | 776.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | |
| Administrasi Umum Perangkat Daerah | | | | | | | 793.150.940 | 776.810.940 | (16.340.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | |
| Penyediaan Peralatan dan Perlengkapan Kantor | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA OPERASI | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Barang dan Jasa | | | | | | | 593.150.940 | 576.810.940 | (16.340.000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | | | | | | | 200.000.000 | 200.000.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA OPERASI | | | | | | | 200.000.000 | 200.000.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Barang dan Jasa | | | | | | | 200.000.000 | 200.000.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | | | | 69.972.703 | 69.972.703 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 69.972.703 | 69.972.703 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA OPERASI | | | | | | | 1.400.000 | 1.400.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Pegawai | | | | | | | 850.000 | 850.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Barang dan Jasa | | | | | | | 550.000 | 550.000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA MODAL | | | | | | | 68.572.703 | 68.572.703 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Modal Peralatan dan Mesin | | | | | | | 68.572.703 | 68.572.703 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | | | | 75.000.000 | 95.740.000 | 20.740.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA OPERASI | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Barang dan Jasa | | | | | | | 30.000.000 | 50.740.000 | 20.740.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA OPERASI | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Barang dan Jasa | | | | | | | 10.000.000 | 4.510.029 | (5.489.971) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BELANJA OPERASI | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Belanja Barang dan Jasa | | | | | | | 35.000.000 | 40.489.971 | 5.489.971 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jumlah Belanja | | | | | | | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Kode Rekening | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--|-------------------------------|-------------------|-------------------|-----------------------|-------------|
| | Total Surplus/(Defisit) | (9.394.676.531) | (20.131.330.431) | (10.736.653.900) | |
| 0 00 8.01.0.00.0.00.01.0000 00 0.00 00 6 | PEMBIAYAAN | | | | |
| | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | |
| | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
REKAPITULASI PERUBAHAN BELANJA MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM DAN KEGIATAN BESERTA HASIL DAN SUB KEGIATAN BESERTA KELUARAN
TAHUN ANGGARAN 2023

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------|---|-------------------|-----------------|---------------------|------------------|-----------------|-------------------|-----------------|---------------------|------------------|-----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 571.639.770.250 | 230.908.885.473 | 0 | 0 | 802.548.655.723 | 600.952.283.144 | 198.586.215.105 | 0 | 0 | 799.538.498.249 | (3.010.157.474) |
| 1 01 | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 249.480.270.230 | 61.409.691.234 | 0 | 0 | 310.889.961.464 | 246.073.986.271 | 59.034.025.807 | 0 | 0 | 305.108.012.078 | (5.781.949.386) |
| 1 01 | 1.01.0.00.0.00.01.0000 Dinas Pendidikan | 209.798.279.171 | 57.687.827.793 | 0 | 0 | 267.486.106.964 | 208.297.117.314 | 54.856.545.864 | 0 | 0 | 263.153.663.178 | (4.332.443.786) |
| 1 01 | 1.01.0.00.0.00.01.0000 01 PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 186.073.521.620 | 97.075.293 | 0 | 0 | 186.170.596.913 | 184.587.114.234 | 97.075.293 | 0 | 0 | 184.684.189.527 | (1.486.407.386) |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.01 Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 4.927.900.000 | 0 | 0 | 0 | 4.927.900.000 | 8.323.636.600 | 0 | 0 | 0 | 8.323.636.600 | 3.395.736.600 |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.01 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 4.927.900.000 | 0 | 0 | 0 | 4.927.900.000 | 8.323.636.600 | 0 | 0 | 0 | 8.323.636.600 | 3.395.736.600 |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.02 Administrasi Keuangan Perangkat Daerah | 176.285.844.520 | 0 | 0 | 0 | 176.285.844.520 | 171.254.487.000 | 0 | 0 | 0 | 171.254.487.000 | (5.031.357.520) |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.02 01 Penyediaan Gaji dan Tunjangan ASN | 176.285.844.520 | 0 | 0 | 0 | 176.285.844.520 | 171.254.487.000 | 0 | 0 | 0 | 171.254.487.000 | (5.031.357.520) |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.06 Administrasi Umum Perangkat Daerah | 4.179.152.000 | 0 | 0 | 0 | 4.179.152.000 | 4.115.934.834 | 0 | 0 | 0 | 4.115.934.834 | (63.217.166) |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.06 02 Penyediaan Peralatan dan Perlengkapan Kantor | 3.898.202.000 | 0 | 0 | 0 | 3.898.202.000 | 3.696.172.000 | 0 | 0 | 0 | 3.696.172.000 | (202.030.000) |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.06 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 280.950.000 | 0 | 0 | 0 | 280.950.000 | 419.762.834 | 0 | 0 | 0 | 419.762.834 | 138.812.834 |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.07 Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.400.000 | 97.075.293 | 0 | 0 | 98.475.293 | 1.400.000 | 97.075.293 | 0 | 0 | 98.475.293 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0000 01 2.07 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.400.000 | 97.075.293 | 0 | 0 | 98.475.293 | 1.400.000 | 97.075.293 | 0 | 0 | 98.475.293 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|----------------|---------------------|------------------|----------------|-----------------------|----------------|---|---|----------------|-----------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 679.225.100 | 0 | 0 | 0 | 679.225.100 | 891.655.800 | 0 | 0 | 0 | 891.655.800 | 212.430.700 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 147.242.800 | 0 | 0 | 0 | 147.242.800 | 196.923.000 | 0 | 0 | 0 | 196.923.000 | 49.680.200 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 382.278.000 | 0 | 0 | 0 | 382.278.000 | 489.065.000 | 0 | 0 | 0 | 489.065.000 | 106.787.000 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 149.704.300 | 0 | 0 | 0 | 149.704.300 | 205.667.800 | 0 | 0 | 0 | 205.667.800 | 55.963.500 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 17.308.894.926 | 57.590.752.500 | 0 | 0 | 74.899.647.426 | 17.293.463.964 | 54.759.470.571 | 0 | 0 | 72.052.934.535 | (2.846.712.891) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 2.213.203.100 | 53.282.000.000 | 0 | 0 | 55.495.203.100 | 2.268.605.136 | 50.918.349.799 | 0 | 0 | 53.186.954.935 | (2.308.248.165) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 08 | | Rehabilitasi Sedang/Berat Ruang Kelas | 38.207.700 | 1.018.000.000 | 0 | 0 | 1.056.207.700 | 52.007.700 | 2.060.199.799 | 0 | 0 | 2.112.207.499 | 1.055.999.799 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 16 | | Pengadaan Perlengkapan Sekolah | 1.017.655.400 | 52.264.000.000 | 0 | 0 | 53.281.655.400 | 1.019.505.400 | 48.858.150.000 | 0 | 0 | 49.877.655.400 | (3.404.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 25 | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 449.340.000 | 0 | 0 | 0 | 449.340.000 | 550.112.336 | 0 | 0 | 0 | 550.112.336 | 100.772.336 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.01 | 28 | | Pembinaan Kelembagaan dan Manajemen Sekolah | 708.000.000 | 0 | 0 | 0 | 708.000.000 | 646.979.700 | 0 | 0 | 0 | 646.979.700 | (61.020.300) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 4.809.390.826 | 4.225.502.500 | 0 | 0 | 9.034.893.326 | 4.771.938.790 | 3.757.620.772 | 0 | 0 | 8.529.559.562 | (505.333.764) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 13 | | Rehabilitasi Sedang/Berat Gedung Sekolah | 25.873.300 | 3.727.834.000 | 0 | 0 | 3.753.707.300 | 28.173.300 | 3.259.952.272 | 0 | 0 | 3.288.125.572 | (465.581.728) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 27 | | Pengadaan Perlengkapan Sekolah | 3.477.374.526 | 497.668.500 | 0 | 0 | 3.975.043.026 | 3.477.374.526 | 497.668.500 | 0 | 0 | 3.975.043.026 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 37 | | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama | 212.633.000 | 0 | 0 | 0 | 212.633.000 | 212.633.000 | 0 | 0 | 0 | 212.633.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 38 | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 522.540.000 | 0 | 0 | 0 | 522.540.000 | 494.740.000 | 0 | 0 | 0 | 494.740.000 | (27.800.000) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.02 | 41 | | Pembinaan Kelembagaan dan Manajemen Sekolah | 570.970.000 | 0 | 0 | 0 | 570.970.000 | 559.017.964 | 0 | 0 | 0 | 559.017.964 | (11.952.036) |
| 1 01 | 1.01.0.00.0.00.01.0000 | 02 | 2.03 | | | Pengelolaan Pendidikan Anak Usia Dini (PAUD) | 9.294.871.000 | 83.250.000 | 0 | 0 | 9.378.121.000 | 9.261.490.038 | 83.500.000 | 0 | 0 | 9.344.990.038 | (33.130.962) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | | Bertambah/(Berkurang) |
|-----------------------------|--|---|---------------|---------------------|------------------|----------------|-----------------|-------------------|---------------------|------------------|----------------|---------------|--------------|-----------------------|
| | | Belanja | | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.03 13 | Penyelenggaraan Proses Belajar PAUD | 260.175.000 | 83.250.000 | 0 | 0 | 343.425.000 | 226.794.038 | 83.500.000 | 0 | 0 | 310.294.038 | (33.130.962) | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.03 16 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 3.600.000.000 | 0 | 0 | 0 | 3.600.000.000 | 3.600.000.000 | 0 | 0 | 0 | 3.600.000.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.03 17 | Pembinaan Kelembagaan dan Manajemen PAUD | 1.011.796.000 | 0 | 0 | 0 | 1.011.796.000 | 1.011.796.000 | 0 | 0 | 0 | 1.011.796.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.03 18 | Pengelolaan Dana BOP PAUD | 4.422.900.000 | 0 | 0 | 0 | 4.422.900.000 | 4.422.900.000 | 0 | 0 | 0 | 4.422.900.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.04 | Pengelolaan Pendidikan Nonformal/Kesetaraan | 991.430.000 | 0 | 0 | 0 | 991.430.000 | 991.430.000 | 0 | 0 | 0 | 991.430.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.04 12 | Penyelenggaraan Proses Belajar Nonformal/Kesetaraan | 178.000.000 | 0 | 0 | 0 | 178.000.000 | 178.000.000 | 0 | 0 | 0 | 178.000.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.04 16 | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan | 85.000.000 | 0 | 0 | 0 | 85.000.000 | 85.000.000 | 0 | 0 | 0 | 85.000.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 02 2.04 17 | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 728.430.000 | 0 | 0 | 0 | 728.430.000 | 728.430.000 | 0 | 0 | 0 | 728.430.000 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 | PROGRAM PENGEMBANGAN KURIKULUM | 4.806.662.625 | 0 | 0 | 0 | 4.806.662.625 | 4.807.339.116 | 0 | 0 | 0 | 4.807.339.116 | 676.491 | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 2.01 | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar | 3.549.770.722 | 0 | 0 | 0 | 3.549.770.722 | 3.550.447.213 | 0 | 0 | 0 | 3.550.447.213 | 676.491 | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 2.01 01 | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Dasar | 1.549.355.530 | 0 | 0 | 0 | 1.549.355.530 | 1.550.038.223 | 0 | 0 | 0 | 1.550.038.223 | 682.693 | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 2.01 02 | Penyusunan Silabus Muatan Lokal Pendidikan Dasar | 1.112.636.393 | 0 | 0 | 0 | 1.112.636.393 | 1.112.630.191 | 0 | 0 | 0 | 1.112.630.191 | (6.202) | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 2.01 04 | Pelatihan Penyusunan Kurikulum Muatan Lokal Pendidikan Dasar | 887.778.799 | 0 | 0 | 0 | 887.778.799 | 887.778.799 | 0 | 0 | 0 | 887.778.799 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 2.02 | Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 1.256.891.903 | 0 | 0 | 0 | 1.256.891.903 | 1.256.891.903 | 0 | 0 | 0 | 1.256.891.903 | 0 | |
| 1 01 1.01.0.00.0.00.01.0000 | 03 2.02 02 | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 1.256.891.903 | 0 | 0 | 0 | 1.256.891.903 | 1.256.891.903 | 0 | 0 | 0 | 1.256.891.903 | 0 | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|--|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0000 | 04 | | | | PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN | 1.609.200.000 | 0 | 0 | 0 | 1.609.200.000 | 1.609.200.000 | 0 | 0 | 0 | 1.609.200.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | | | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 1.609.200.000 | 0 | 0 | 0 | 1.609.200.000 | 1.609.200.000 | 0 | 0 | 0 | 1.609.200.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 750.000.000 | 0 | 0 | 0 | 750.000.000 | 750.000.000 | 0 | 0 | 0 | 750.000.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 859.200.000 | 0 | 0 | 0 | 859.200.000 | 859.200.000 | 0 | 0 | 0 | 859.200.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0001 | | | | | SDN 01 Kartoharjo | 528.372.500 | 87.548.500 | 0 | 0 | 615.921.000 | 483.522.500 | 87.548.500 | 0 | 0 | 571.071.000 | (44.850.000) |
| 1 01 | 1.01.0.00.0.00.01.0001 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 528.372.500 | 87.548.500 | 0 | 0 | 615.921.000 | 483.522.500 | 87.548.500 | 0 | 0 | 571.071.000 | (44.850.000) |
| 1 01 | 1.01.0.00.0.00.01.0001 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 528.372.500 | 87.548.500 | 0 | 0 | 615.921.000 | 483.522.500 | 87.548.500 | 0 | 0 | 571.071.000 | (44.850.000) |
| 1 01 | 1.01.0.00.0.00.01.0001 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 283.281.000 | 0 | 0 | 0 | 283.281.000 | 253.281.000 | 0 | 0 | 0 | 253.281.000 | (30.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0001 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 245.091.500 | 87.548.500 | 0 | 0 | 332.640.000 | 230.241.500 | 87.548.500 | 0 | 0 | 317.790.000 | (14.850.000) |
| 1 01 | 1.01.0.00.0.00.01.0002 | | | | | SDN 02 Kartoharjo | 207.396.250 | 5.730.750 | 0 | 0 | 213.127.000 | 0 | 0 | 0 | 0 | 0 | (213.127.000) |
| 1 01 | 1.01.0.00.0.00.01.0002 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 207.396.250 | 5.730.750 | 0 | 0 | 213.127.000 | 0 | 0 | 0 | 0 | 0 | (213.127.000) |
| 1 01 | 1.01.0.00.0.00.01.0002 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 207.396.250 | 5.730.750 | 0 | 0 | 213.127.000 | 0 | 0 | 0 | 0 | 0 | (213.127.000) |
| 1 01 | 1.01.0.00.0.00.01.0002 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 162.846.250 | 5.730.750 | 0 | 0 | 168.577.000 | 0 | 0 | 0 | 0 | 0 | (168.577.000) |
| 1 01 | 1.01.0.00.0.00.01.0002 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 44.550.000 | 0 | 0 | 0 | 44.550.000 | 0 | 0 | 0 | 0 | 0 | (44.550.000) |
| 1 01 | 1.01.0.00.0.00.01.0003 | | | | | SDN 02 Kartoharjo | 210.351.000 | 28.205.000 | 0 | 0 | 238.556.000 | 398.134.800 | 14.668.200 | 0 | 0 | 412.803.000 | 174.247.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0003 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 210.351.000 | 28.205.000 | 0 | 0 | 238.556.000 | 398.134.800 | 14.668.200 | 0 | 0 | 412.803.000 | 174.247.000 |
| 1 01 | 1.01.0.00.0.00.01.0003 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 210.351.000 | 28.205.000 | 0 | 0 | 238.556.000 | 398.134.800 | 14.668.200 | 0 | 0 | 412.803.000 | 174.247.000 |
| 1 01 | 1.01.0.00.0.00.01.0003 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 151.971.000 | 25.205.000 | 0 | 0 | 177.176.000 | 338.048.000 | 7.705.000 | 0 | 0 | 345.753.000 | 168.577.000 |
| 1 01 | 1.01.0.00.0.00.01.0003 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 58.380.000 | 3.000.000 | 0 | 0 | 61.380.000 | 60.086.800 | 6.963.200 | 0 | 0 | 67.050.000 | 5.670.000 |
| 1 01 | 1.01.0.00.0.00.01.0004 | | | | | SDN 01 Klegen | 551.779.000 | 82.347.000 | 0 | 0 | 634.126.000 | 533.589.300 | 95.196.700 | 0 | 0 | 628.786.000 | (5.340.000) |
| 1 01 | 1.01.0.00.0.00.01.0004 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 551.779.000 | 82.347.000 | 0 | 0 | 634.126.000 | 533.589.300 | 95.196.700 | 0 | 0 | 628.786.000 | (5.340.000) |
| 1 01 | 1.01.0.00.0.00.01.0004 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 551.779.000 | 82.347.000 | 0 | 0 | 634.126.000 | 533.589.300 | 95.196.700 | 0 | 0 | 628.786.000 | (5.340.000) |
| 1 01 | 1.01.0.00.0.00.01.0004 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 281.766.000 | 11.800.000 | 0 | 0 | 293.566.000 | 269.766.000 | 11.800.000 | 0 | 0 | 281.566.000 | (12.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0004 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 270.013.000 | 70.547.000 | 0 | 0 | 340.560.000 | 263.823.300 | 83.396.700 | 0 | 0 | 347.220.000 | 6.660.000 |
| 1 01 | 1.01.0.00.0.00.01.0005 | | | | | SDN 02 Klegen | 286.911.000 | 30.715.000 | 0 | 0 | 317.626.000 | 286.091.400 | 28.564.600 | 0 | 0 | 314.656.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0005 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 286.911.000 | 30.715.000 | 0 | 0 | 317.626.000 | 286.091.400 | 28.564.600 | 0 | 0 | 314.656.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0005 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 286.911.000 | 30.715.000 | 0 | 0 | 317.626.000 | 286.091.400 | 28.564.600 | 0 | 0 | 314.656.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0005 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 189.916.000 | 0 | 0 | 0 | 189.916.000 | 189.916.000 | 0 | 0 | 0 | 189.916.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0005 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 96.995.000 | 30.715.000 | 0 | 0 | 127.710.000 | 96.175.400 | 28.564.600 | 0 | 0 | 124.740.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0006 | | | | | SDN 03 Klegen | 525.613.000 | 114.000.000 | 0 | 0 | 639.613.000 | 570.882.100 | 62.790.900 | 0 | 0 | 633.673.000 | (5.940.000) |
| 1 01 | 1.01.0.00.0.00.01.0006 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 525.613.000 | 114.000.000 | 0 | 0 | 639.613.000 | 570.882.100 | 62.790.900 | 0 | 0 | 633.673.000 | (5.940.000) |
| 1 01 | 1.01.0.00.0.00.01.0006 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 525.613.000 | 114.000.000 | 0 | 0 | 639.613.000 | 570.882.100 | 62.790.900 | 0 | 0 | 633.673.000 | (5.940.000) |
| 1 01 | 1.01.0.00.0.00.01.0006 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 306.973.000 | 0 | 0 | 0 | 306.973.000 | 306.973.000 | 0 | 0 | 0 | 306.973.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0006 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 218.640.000 | 114.000.000 | 0 | 0 | 332.640.000 | 263.909.100 | 62.790.900 | 0 | 0 | 326.700.000 | (5.940.000) |
| 1 01 | 1.01.0.00.0.00.01.0007 | | | | | SDN 04 Klegen | 208.894.000 | 28.872.000 | 0 | 0 | 237.766.000 | 223.676.800 | 30.649.200 | 0 | 0 | 254.326.000 | 16.560.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0007 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 208.894.000 | 28.872.000 | 0 | 0 | 237.766.000 | 223.676.800 | 30.649.200 | 0 | 0 | 254.326.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0007 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 208.894.000 | 28.872.000 | 0 | 0 | 237.766.000 | 223.676.800 | 30.649.200 | 0 | 0 | 254.326.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0007 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 138.676.000 | 13.950.000 | 0 | 0 | 152.626.000 | 142.898.800 | 9.727.200 | 0 | 0 | 152.626.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0007 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 70.218.000 | 14.922.000 | 0 | 0 | 85.140.000 | 80.778.000 | 20.922.000 | 0 | 0 | 101.700.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0008 | | | | | SDN Oro Oro Ombo | 523.465.300 | 85.192.700 | 0 | 0 | 608.658.000 | 494.680.825 | 70.217.175 | 0 | 0 | 564.898.000 | (43.760.000) |
| 1 01 | 1.01.0.00.0.00.01.0008 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 523.465.300 | 85.192.700 | 0 | 0 | 608.658.000 | 494.680.825 | 70.217.175 | 0 | 0 | 564.898.000 | (43.760.000) |
| 1 01 | 1.01.0.00.0.00.01.0008 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 523.465.300 | 85.192.700 | 0 | 0 | 608.658.000 | 494.680.825 | 70.217.175 | 0 | 0 | 564.898.000 | (43.760.000) |
| 1 01 | 1.01.0.00.0.00.01.0008 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 325.428.000 | 28.800.000 | 0 | 0 | 354.228.000 | 305.928.000 | 28.300.000 | 0 | 0 | 334.228.000 | (20.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0008 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 198.037.300 | 56.392.700 | 0 | 0 | 254.430.000 | 188.752.825 | 41.917.175 | 0 | 0 | 230.670.000 | (23.760.000) |
| 1 01 | 1.01.0.00.0.00.01.0009 | | | | | SDN 01 Rejomulyo | 198.458.450 | 34.548.550 | 0 | 0 | 233.007.000 | 311.375.000 | 70.847.000 | 0 | 0 | 382.222.000 | 149.215.000 |
| 1 01 | 1.01.0.00.0.00.01.0009 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 198.458.450 | 34.548.550 | 0 | 0 | 233.007.000 | 311.375.000 | 70.847.000 | 0 | 0 | 382.222.000 | 149.215.000 |
| 1 01 | 1.01.0.00.0.00.01.0009 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 198.458.450 | 34.548.550 | 0 | 0 | 233.007.000 | 311.375.000 | 70.847.000 | 0 | 0 | 382.222.000 | 149.215.000 |
| 1 01 | 1.01.0.00.0.00.01.0009 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 123.947.000 | 16.000.000 | 0 | 0 | 139.947.000 | 227.221.000 | 64.911.000 | 0 | 0 | 292.132.000 | 152.185.000 |
| 1 01 | 1.01.0.00.0.00.01.0009 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 74.511.450 | 18.548.550 | 0 | 0 | 93.060.000 | 84.154.000 | 5.936.000 | 0 | 0 | 90.090.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0010 | | | | | SDN 02 Rejomulyo | 183.520.900 | 21.134.100 | 0 | 0 | 204.655.000 | 0 | 0 | 0 | 0 | 0 | (204.655.000) |
| 1 01 | 1.01.0.00.0.00.01.0010 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 183.520.900 | 21.134.100 | 0 | 0 | 204.655.000 | 0 | 0 | 0 | 0 | 0 | (204.655.000) |
| 1 01 | 1.01.0.00.0.00.01.0010 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 183.520.900 | 21.134.100 | 0 | 0 | 204.655.000 | 0 | 0 | 0 | 0 | 0 | (204.655.000) |
| 1 01 | 1.01.0.00.0.00.01.0010 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 134.050.900 | 18.134.100 | 0 | 0 | 152.185.000 | 0 | 0 | 0 | 0 | 0 | (152.185.000) |
| 1 01 | 1.01.0.00.0.00.01.0010 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 49.470.000 | 3.000.000 | 0 | 0 | 52.470.000 | 0 | 0 | 0 | 0 | 0 | (52.470.000) |
| 1 01 | 1.01.0.00.0.00.01.0011 | | | | | SDN 01 Kanigoro | 223.732.000 | 5.000.000 | 0 | 0 | 228.732.000 | 222.742.000 | 5.000.000 | 0 | 0 | 227.742.000 | (990.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0011 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 223.732.000 | 5.000.000 | 0 | 0 | 228.732.000 | 222.742.000 | 5.000.000 | 0 | 0 | 227.742.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0011 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 223.732.000 | 5.000.000 | 0 | 0 | 228.732.000 | 222.742.000 | 5.000.000 | 0 | 0 | 227.742.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0011 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 158.442.000 | 0 | 0 | 0 | 158.442.000 | 158.442.000 | 0 | 0 | 0 | 158.442.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0011 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 65.290.000 | 5.000.000 | 0 | 0 | 70.290.000 | 64.300.000 | 5.000.000 | 0 | 0 | 69.300.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0012 | | | | | SDN 02 Kanigoro | 330.271.900 | 75.690.100 | 0 | 0 | 405.962.000 | 352.333.350 | 81.078.650 | 0 | 0 | 433.412.000 | 27.450.000 |
| 1 01 | 1.01.0.00.0.00.01.0012 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 330.271.900 | 75.690.100 | 0 | 0 | 405.962.000 | 352.333.350 | 81.078.650 | 0 | 0 | 433.412.000 | 27.450.000 |
| 1 01 | 1.01.0.00.0.00.01.0012 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 330.271.900 | 75.690.100 | 0 | 0 | 405.962.000 | 352.333.350 | 81.078.650 | 0 | 0 | 433.412.000 | 27.450.000 |
| 1 01 | 1.01.0.00.0.00.01.0012 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 212.213.200 | 42.278.800 | 0 | 0 | 254.492.000 | 212.213.200 | 42.278.800 | 0 | 0 | 254.492.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0012 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 118.058.700 | 33.411.300 | 0 | 0 | 151.470.000 | 140.120.150 | 38.799.850 | 0 | 0 | 178.920.000 | 27.450.000 |
| 1 01 | 1.01.0.00.0.00.01.0013 | | | | | SDN 03 Kanigoro | 346.681.000 | 44.750.000 | 0 | 0 | 391.431.000 | 336.681.000 | 44.750.000 | 0 | 0 | 381.431.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0013 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 346.681.000 | 44.750.000 | 0 | 0 | 391.431.000 | 336.681.000 | 44.750.000 | 0 | 0 | 381.431.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0013 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 346.681.000 | 44.750.000 | 0 | 0 | 391.431.000 | 336.681.000 | 44.750.000 | 0 | 0 | 381.431.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0013 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 236.001.000 | 0 | 0 | 0 | 236.001.000 | 226.001.000 | 0 | 0 | 0 | 226.001.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0013 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 110.680.000 | 44.750.000 | 0 | 0 | 155.430.000 | 110.680.000 | 44.750.000 | 0 | 0 | 155.430.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0014 | | | | | SDN Sukosari | 208.582.900 | 5.534.100 | 0 | 0 | 214.117.000 | 171.150.400 | 18.795.100 | 0 | 0 | 189.945.500 | (24.171.500) |
| 1 01 | 1.01.0.00.0.00.01.0014 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 208.582.900 | 5.534.100 | 0 | 0 | 214.117.000 | 171.150.400 | 18.795.100 | 0 | 0 | 189.945.500 | (24.171.500) |
| 1 01 | 1.01.0.00.0.00.01.0014 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 208.582.900 | 5.534.100 | 0 | 0 | 214.117.000 | 171.150.400 | 18.795.100 | 0 | 0 | 189.945.500 | (24.171.500) |
| 1 01 | 1.01.0.00.0.00.01.0014 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 180.862.900 | 5.534.100 | 0 | 0 | 186.397.000 | 149.191.400 | 13.034.100 | 0 | 0 | 162.225.500 | (24.171.500) |
| 1 01 | 1.01.0.00.0.00.01.0014 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 27.720.000 | 0 | 0 | 0 | 27.720.000 | 21.959.000 | 5.761.000 | 0 | 0 | 27.720.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0015 | | | | | SDN Pilangbango | 599.969.000 | 31.620.000 | 0 | 0 | 631.589.000 | 535.192.800 | 31.583.000 | 0 | 0 | 566.775.800 | (64.813.200) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0015 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 599.969.000 | 31.620.000 | 0 | 0 | 631.589.000 | 535.192.800 | 31.583.000 | 0 | 0 | 566.775.800 | (64.813.200) |
| 1 01 | 1.01.0.00.0.00.01.0015 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 599.969.000 | 31.620.000 | 0 | 0 | 631.589.000 | 535.192.800 | 31.583.000 | 0 | 0 | 566.775.800 | (64.813.200) |
| 1 01 | 1.01.0.00.0.00.01.0015 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 419.729.000 | 0 | 0 | 0 | 419.729.000 | 347.985.800 | 0 | 0 | 0 | 347.985.800 | (71.743.200) |
| 1 01 | 1.01.0.00.0.00.01.0015 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 180.240.000 | 31.620.000 | 0 | 0 | 211.860.000 | 187.207.000 | 31.583.000 | 0 | 0 | 218.790.000 | 6.930.000 |
| 1 01 | 1.01.0.00.0.00.01.0016 | | | | | SDN 01 Tawangrejo | 362.126.100 | 1.599.400 | 0 | 0 | 363.725.500 | 281.329.694 | 38.355.806 | 0 | 0 | 319.685.500 | (44.040.000) |
| 1 01 | 1.01.0.00.0.00.01.0016 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 362.126.100 | 1.599.400 | 0 | 0 | 363.725.500 | 281.329.694 | 38.355.806 | 0 | 0 | 319.685.500 | (44.040.000) |
| 1 01 | 1.01.0.00.0.00.01.0016 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 362.126.100 | 1.599.400 | 0 | 0 | 363.725.500 | 281.329.694 | 38.355.806 | 0 | 0 | 319.685.500 | (44.040.000) |
| 1 01 | 1.01.0.00.0.00.01.0016 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 206.696.100 | 1.599.400 | 0 | 0 | 208.295.500 | 160.295.500 | 0 | 0 | 0 | 160.295.500 | (48.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0016 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 155.430.000 | 0 | 0 | 0 | 155.430.000 | 121.034.194 | 38.355.806 | 0 | 0 | 159.390.000 | 3.960.000 |
| 1 01 | 1.01.0.00.0.00.01.0017 | | | | | SDN 02 Tawangrejo | 206.581.750 | 24.188.250 | 0 | 0 | 230.770.000 | 176.881.750 | 33.188.250 | 0 | 0 | 210.070.000 | (20.700.000) |
| 1 01 | 1.01.0.00.0.00.01.0017 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 206.581.750 | 24.188.250 | 0 | 0 | 230.770.000 | 176.881.750 | 33.188.250 | 0 | 0 | 210.070.000 | (20.700.000) |
| 1 01 | 1.01.0.00.0.00.01.0017 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 206.581.750 | 24.188.250 | 0 | 0 | 230.770.000 | 176.881.750 | 33.188.250 | 0 | 0 | 210.070.000 | (20.700.000) |
| 1 01 | 1.01.0.00.0.00.01.0017 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 124.958.950 | 16.711.050 | 0 | 0 | 141.670.000 | 81.758.950 | 16.711.050 | 0 | 0 | 98.470.000 | (43.200.000) |
| 1 01 | 1.01.0.00.0.00.01.0017 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 81.622.800 | 7.477.200 | 0 | 0 | 89.100.000 | 95.122.800 | 16.477.200 | 0 | 0 | 111.600.000 | 22.500.000 |
| 1 01 | 1.01.0.00.0.00.01.0018 | | | | | SDN Kelun | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0018 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0018 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 322.357.521 | 45.831.479 | 0 | 0 | 368.189.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0018 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 199.101.500 | 787.500 | 0 | 0 | 199.889.000 | 199.101.500 | 787.500 | 0 | 0 | 199.889.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0018 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 123.256.021 | 45.043.979 | 0 | 0 | 168.300.000 | 123.256.021 | 45.043.979 | 0 | 0 | 168.300.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0019 | | | | | SDN 01 Manguharjo | 519.490.200 | 76.305.800 | 0 | 0 | 595.796.000 | 466.124.505 | 65.681.495 | 0 | 0 | 531.806.000 | (63.990.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0019 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 519.490.200 | 76.305.800 | 0 | 0 | 595.796.000 | 466.124.505 | 65.681.495 | 0 | 0 | 531.806.000 | (63.990.000) |
| 1 01 | 1.01.0.00.0.00.01.0019 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 519.490.200 | 76.305.800 | 0 | 0 | 595.796.000 | 466.124.505 | 65.681.495 | 0 | 0 | 531.806.000 | (63.990.000) |
| 1 01 | 1.01.0.00.0.00.01.0019 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 323.546.000 | 0 | 0 | 0 | 323.546.000 | 280.346.000 | 0 | 0 | 0 | 280.346.000 | (43.200.000) |
| 1 01 | 1.01.0.00.0.00.01.0019 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 195.944.200 | 76.305.800 | 0 | 0 | 272.250.000 | 185.778.505 | 65.681.495 | 0 | 0 | 251.460.000 | (20.790.000) |
| 1 01 | 1.01.0.00.0.00.01.0020 | | | | | SDN 01 Nambangan Lor | 620.342.000 | 43.618.000 | 0 | 0 | 663.960.000 | 476.705.400 | 90.014.600 | 0 | 0 | 566.720.000 | (97.240.000) |
| 1 01 | 1.01.0.00.0.00.01.0020 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 620.342.000 | 43.618.000 | 0 | 0 | 663.960.000 | 476.705.400 | 90.014.600 | 0 | 0 | 566.720.000 | (97.240.000) |
| 1 01 | 1.01.0.00.0.00.01.0020 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 620.342.000 | 43.618.000 | 0 | 0 | 663.960.000 | 476.705.400 | 90.014.600 | 0 | 0 | 566.720.000 | (97.240.000) |
| 1 01 | 1.01.0.00.0.00.01.0020 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 372.900.000 | 0 | 0 | 0 | 372.900.000 | 271.700.000 | 0 | 0 | 0 | 271.700.000 | (101.200.000) |
| 1 01 | 1.01.0.00.0.00.01.0020 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 247.442.000 | 43.618.000 | 0 | 0 | 291.060.000 | 205.005.400 | 90.014.600 | 0 | 0 | 295.020.000 | 3.960.000 |
| 1 01 | 1.01.0.00.0.00.01.0021 | | | | | SDN 02 Nambangan Lor | 276.795.250 | 53.292.750 | 0 | 0 | 330.088.000 | 280.005.250 | 49.092.750 | 0 | 0 | 329.098.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0021 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 276.795.250 | 53.292.750 | 0 | 0 | 330.088.000 | 280.005.250 | 49.092.750 | 0 | 0 | 329.098.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0021 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 276.795.250 | 53.292.750 | 0 | 0 | 330.088.000 | 280.005.250 | 49.092.750 | 0 | 0 | 329.098.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0021 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 155.125.250 | 43.292.750 | 0 | 0 | 198.418.000 | 159.325.250 | 39.092.750 | 0 | 0 | 198.418.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0021 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 121.670.000 | 10.000.000 | 0 | 0 | 131.670.000 | 120.680.000 | 10.000.000 | 0 | 0 | 130.680.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0022 | | | | | SDN 01 Madiun Lor | 274.962.000 | 9.200.000 | 0 | 0 | 284.162.000 | 254.652.000 | 10.700.000 | 0 | 0 | 265.352.000 | (18.810.000) |
| 1 01 | 1.01.0.00.0.00.01.0022 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 274.962.000 | 9.200.000 | 0 | 0 | 284.162.000 | 254.652.000 | 10.700.000 | 0 | 0 | 265.352.000 | (18.810.000) |
| 1 01 | 1.01.0.00.0.00.01.0022 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 274.962.000 | 9.200.000 | 0 | 0 | 284.162.000 | 254.652.000 | 10.700.000 | 0 | 0 | 265.352.000 | (18.810.000) |
| 1 01 | 1.01.0.00.0.00.01.0022 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 172.572.000 | 1.700.000 | 0 | 0 | 174.272.000 | 166.272.000 | 8.000.000 | 0 | 0 | 174.272.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0022 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 102.390.000 | 7.500.000 | 0 | 0 | 109.890.000 | 88.380.000 | 2.700.000 | 0 | 0 | 91.080.000 | (18.810.000) |
| 1 01 | 1.01.0.00.0.00.01.0023 | | | | | SDN 02 Madiun Lor | 214.341.500 | 4.807.500 | 0 | 0 | 219.149.000 | 204.391.500 | 4.807.500 | 0 | 0 | 209.199.000 | (9.950.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|-------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0023 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 214.341.500 | 4.807.500 | 0 | 0 | 219.149.000 | 204.391.500 | 4.807.500 | 0 | 0 | 209.199.000 | (9.950.000) |
| 1 01 | 1.01.0.00.0.00.01.0023 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 214.341.500 | 4.807.500 | 0 | 0 | 219.149.000 | 204.391.500 | 4.807.500 | 0 | 0 | 209.199.000 | (9.950.000) |
| 1 01 | 1.01.0.00.0.00.01.0023 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 122.129.000 | 0 | 0 | 0 | 122.129.000 | 117.129.000 | 0 | 0 | 0 | 117.129.000 | (5.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0023 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 92.212.500 | 4.807.500 | 0 | 0 | 97.020.000 | 87.262.500 | 4.807.500 | 0 | 0 | 92.070.000 | (4.950.000) |
| 1 01 | 1.01.0.00.0.00.01.0024 | | | | | SDN 03 Madiun Lor | 903.922.500 | 47.739.500 | 0 | 0 | 951.662.000 | 893.021.200 | 46.760.800 | 0 | 0 | 939.782.000 | (11.880.000) |
| 1 01 | 1.01.0.00.0.00.01.0024 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 903.922.500 | 47.739.500 | 0 | 0 | 951.662.000 | 893.021.200 | 46.760.800 | 0 | 0 | 939.782.000 | (11.880.000) |
| 1 01 | 1.01.0.00.0.00.01.0024 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 903.922.500 | 47.739.500 | 0 | 0 | 951.662.000 | 893.021.200 | 46.760.800 | 0 | 0 | 939.782.000 | (11.880.000) |
| 1 01 | 1.01.0.00.0.00.01.0024 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 436.862.000 | 0 | 0 | 0 | 436.862.000 | 436.862.000 | 0 | 0 | 0 | 436.862.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0024 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 467.060.500 | 47.739.500 | 0 | 0 | 514.800.000 | 456.159.200 | 46.760.800 | 0 | 0 | 502.920.000 | (11.880.000) |
| 1 01 | 1.01.0.00.0.00.01.0025 | | | | | SDN 04 Madiun Lor | 498.671.000 | 60.760.000 | 0 | 0 | 559.431.000 | 480.751.000 | 60.760.000 | 0 | 0 | 541.511.000 | (17.920.000) |
| 1 01 | 1.01.0.00.0.00.01.0025 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 498.671.000 | 60.760.000 | 0 | 0 | 559.431.000 | 480.751.000 | 60.760.000 | 0 | 0 | 541.511.000 | (17.920.000) |
| 1 01 | 1.01.0.00.0.00.01.0025 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 498.671.000 | 60.760.000 | 0 | 0 | 559.431.000 | 480.751.000 | 60.760.000 | 0 | 0 | 541.511.000 | (17.920.000) |
| 1 01 | 1.01.0.00.0.00.01.0025 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 211.311.000 | 37.260.000 | 0 | 0 | 248.571.000 | 201.311.000 | 37.260.000 | 0 | 0 | 238.571.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0025 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 287.360.000 | 23.500.000 | 0 | 0 | 310.860.000 | 279.440.000 | 23.500.000 | 0 | 0 | 302.940.000 | (7.920.000) |
| 1 01 | 1.01.0.00.0.00.01.0026 | | | | | SDN 05 Madiun Lor | 696.304.747 | 96.729.253 | 0 | 0 | 793.034.000 | 709.174.747 | 96.729.253 | 0 | 0 | 805.904.000 | 12.870.000 |
| 1 01 | 1.01.0.00.0.00.01.0026 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 696.304.747 | 96.729.253 | 0 | 0 | 793.034.000 | 709.174.747 | 96.729.253 | 0 | 0 | 805.904.000 | 12.870.000 |
| 1 01 | 1.01.0.00.0.00.01.0026 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 696.304.747 | 96.729.253 | 0 | 0 | 793.034.000 | 709.174.747 | 96.729.253 | 0 | 0 | 805.904.000 | 12.870.000 |
| 1 01 | 1.01.0.00.0.00.01.0026 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 333.674.000 | 0 | 0 | 0 | 333.674.000 | 333.674.000 | 0 | 0 | 0 | 333.674.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0026 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 362.630.747 | 96.729.253 | 0 | 0 | 459.360.000 | 375.500.747 | 96.729.253 | 0 | 0 | 472.230.000 | 12.870.000 |
| 1 01 | 1.01.0.00.0.00.01.0027 | | | | | SDN 01 Nambangan Kidul | 302.246.350 | 43.952.650 | 0 | 0 | 346.199.000 | 421.715.350 | 101.690.650 | 0 | 0 | 523.406.000 | 177.207.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|-------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0027 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 302.246.350 | 43.952.650 | 0 | 0 | 346.199.000 | 421.715.350 | 101.690.650 | 0 | 0 | 523.406.000 | 177.207.000 |
| 1 01 | 1.01.0.00.0.00.01.0027 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 302.246.350 | 43.952.650 | 0 | 0 | 346.199.000 | 421.715.350 | 101.690.650 | 0 | 0 | 523.406.000 | 177.207.000 |
| 1 01 | 1.01.0.00.0.00.01.0027 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 207.456.350 | 18.952.650 | 0 | 0 | 226.409.000 | 327.705.350 | 75.190.650 | 0 | 0 | 402.896.000 | 176.487.000 |
| 1 01 | 1.01.0.00.0.00.01.0027 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 94.790.000 | 25.000.000 | 0 | 0 | 119.790.000 | 94.010.000 | 26.500.000 | 0 | 0 | 120.510.000 | 720.000 |
| 1 01 | 1.01.0.00.0.00.01.0028 | | | | | SDN 02 Nambangan Kidul | 187.046.350 | 73.590.650 | 0 | 0 | 260.637.000 | 0 | 0 | 0 | 0 | 0 | (260.637.000) |
| 1 01 | 1.01.0.00.0.00.01.0028 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 187.046.350 | 73.590.650 | 0 | 0 | 260.637.000 | 0 | 0 | 0 | 0 | 0 | (260.637.000) |
| 1 01 | 1.01.0.00.0.00.01.0028 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 187.046.350 | 73.590.650 | 0 | 0 | 260.637.000 | 0 | 0 | 0 | 0 | 0 | (260.637.000) |
| 1 01 | 1.01.0.00.0.00.01.0028 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 132.896.350 | 43.590.650 | 0 | 0 | 176.487.000 | 0 | 0 | 0 | 0 | 0 | (176.487.000) |
| 1 01 | 1.01.0.00.0.00.01.0028 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 54.150.000 | 30.000.000 | 0 | 0 | 84.150.000 | 0 | 0 | 0 | 0 | 0 | (84.150.000) |
| 1 01 | 1.01.0.00.0.00.01.0029 | | | | | SDN 03 Nambangan Kidul | 510.765.000 | 61.367.000 | 0 | 0 | 572.132.000 | 504.964.000 | 44.848.000 | 0 | 0 | 549.812.000 | (22.320.000) |
| 1 01 | 1.01.0.00.0.00.01.0029 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 510.765.000 | 61.367.000 | 0 | 0 | 572.132.000 | 504.964.000 | 44.848.000 | 0 | 0 | 549.812.000 | (22.320.000) |
| 1 01 | 1.01.0.00.0.00.01.0029 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 510.765.000 | 61.367.000 | 0 | 0 | 572.132.000 | 504.964.000 | 44.848.000 | 0 | 0 | 549.812.000 | (22.320.000) |
| 1 01 | 1.01.0.00.0.00.01.0029 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 265.232.000 | 0 | 0 | 0 | 265.232.000 | 250.832.000 | 0 | 0 | 0 | 250.832.000 | (14.400.000) |
| 1 01 | 1.01.0.00.0.00.01.0029 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 245.533.000 | 61.367.000 | 0 | 0 | 306.900.000 | 254.132.000 | 44.848.000 | 0 | 0 | 298.980.000 | (7.920.000) |
| 1 01 | 1.01.0.00.0.00.01.0030 | | | | | SDN 04 Nambangan Kidul | 260.906.450 | 30.185.550 | 0 | 0 | 291.092.000 | 255.897.500 | 31.234.500 | 0 | 0 | 287.132.000 | (3.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0030 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 260.906.450 | 30.185.550 | 0 | 0 | 291.092.000 | 255.897.500 | 31.234.500 | 0 | 0 | 287.132.000 | (3.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0030 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 260.906.450 | 30.185.550 | 0 | 0 | 291.092.000 | 255.897.500 | 31.234.500 | 0 | 0 | 287.132.000 | (3.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0030 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 160.010.000 | 13.272.000 | 0 | 0 | 173.282.000 | 160.010.000 | 13.272.000 | 0 | 0 | 173.282.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0030 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 100.896.450 | 16.913.550 | 0 | 0 | 117.810.000 | 95.887.500 | 17.962.500 | 0 | 0 | 113.850.000 | (3.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0031 | | | | | SDN 01 Winongo | 501.982.000 | 96.892.000 | 0 | 0 | 598.874.000 | 501.254.000 | 83.760.000 | 0 | 0 | 585.014.000 | (13.860.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0031 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 501.982.000 | 96.892.000 | 0 | 0 | 598.874.000 | 501.254.000 | 83.760.000 | 0 | 0 | 585.014.000 | (13.860.000) |
| 1 01 | 1.01.0.00.0.00.01.0031 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 501.982.000 | 96.892.000 | 0 | 0 | 598.874.000 | 501.254.000 | 83.760.000 | 0 | 0 | 585.014.000 | (13.860.000) |
| 1 01 | 1.01.0.00.0.00.01.0031 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 279.104.000 | 0 | 0 | 0 | 279.104.000 | 279.104.000 | 0 | 0 | 0 | 279.104.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0031 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 222.878.000 | 96.892.000 | 0 | 0 | 319.770.000 | 222.150.000 | 83.760.000 | 0 | 0 | 305.910.000 | (13.860.000) |
| 1 01 | 1.01.0.00.0.00.01.0032 | | | | | SDN 02 Winongo | 219.810.000 | 10.000.000 | 0 | 0 | 229.810.000 | 231.790.000 | 0 | 0 | 0 | 231.790.000 | 1.980.000 |
| 1 01 | 1.01.0.00.0.00.01.0032 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 219.810.000 | 10.000.000 | 0 | 0 | 229.810.000 | 231.790.000 | 0 | 0 | 0 | 231.790.000 | 1.980.000 |
| 1 01 | 1.01.0.00.0.00.01.0032 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 219.810.000 | 10.000.000 | 0 | 0 | 229.810.000 | 231.790.000 | 0 | 0 | 0 | 231.790.000 | 1.980.000 |
| 1 01 | 1.01.0.00.0.00.01.0032 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 166.350.000 | 10.000.000 | 0 | 0 | 176.350.000 | 176.350.000 | 0 | 0 | 0 | 176.350.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0032 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 53.460.000 | 0 | 0 | 0 | 53.460.000 | 55.440.000 | 0 | 0 | 0 | 55.440.000 | 1.980.000 |
| 1 01 | 1.01.0.00.0.00.01.0033 | | | | | SDN Ngegong | 291.674.200 | 29.701.800 | 0 | 0 | 321.376.000 | 299.594.200 | 29.701.800 | 0 | 0 | 329.296.000 | 7.920.000 |
| 1 01 | 1.01.0.00.0.00.01.0033 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 291.674.200 | 29.701.800 | 0 | 0 | 321.376.000 | 299.594.200 | 29.701.800 | 0 | 0 | 329.296.000 | 7.920.000 |
| 1 01 | 1.01.0.00.0.00.01.0033 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 291.674.200 | 29.701.800 | 0 | 0 | 321.376.000 | 299.594.200 | 29.701.800 | 0 | 0 | 329.296.000 | 7.920.000 |
| 1 01 | 1.01.0.00.0.00.01.0033 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 158.576.000 | 4.400.000 | 0 | 0 | 162.976.000 | 158.576.000 | 4.400.000 | 0 | 0 | 162.976.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0033 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 133.098.200 | 25.301.800 | 0 | 0 | 158.400.000 | 141.018.200 | 25.301.800 | 0 | 0 | 166.320.000 | 7.920.000 |
| 1 01 | 1.01.0.00.0.00.01.0034 | | | | | SDN Patihan | 478.202.000 | 52.544.000 | 0 | 0 | 530.746.000 | 436.522.000 | 52.544.000 | 0 | 0 | 489.066.000 | (41.680.000) |
| 1 01 | 1.01.0.00.0.00.01.0034 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 478.202.000 | 52.544.000 | 0 | 0 | 530.746.000 | 436.522.000 | 52.544.000 | 0 | 0 | 489.066.000 | (41.680.000) |
| 1 01 | 1.01.0.00.0.00.01.0034 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 478.202.000 | 52.544.000 | 0 | 0 | 530.746.000 | 436.522.000 | 52.544.000 | 0 | 0 | 489.066.000 | (41.680.000) |
| 1 01 | 1.01.0.00.0.00.01.0034 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 253.546.000 | 0 | 0 | 0 | 253.546.000 | 243.546.000 | 0 | 0 | 0 | 243.546.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0034 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 224.656.000 | 52.544.000 | 0 | 0 | 277.200.000 | 192.976.000 | 52.544.000 | 0 | 0 | 245.520.000 | (31.680.000) |
| 1 01 | 1.01.0.00.0.00.01.0035 | | | | | SDN 01 Pangongangan | 184.714.000 | 3.000.000 | 0 | 0 | 187.714.000 | 0 | 0 | 0 | 0 | 0 | (187.714.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 01 1.01.0.00.0.00.01.0035 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 184.714.000 | 3.000.000 | 0 | 0 | 187.714.000 | 0 | 0 | 0 | 0 | 0 | (187.714.000) |
| 1 01 1.01.0.00.0.00.01.0035 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 184.714.000 | 3.000.000 | 0 | 0 | 187.714.000 | 0 | 0 | 0 | 0 | 0 | (187.714.000) |
| 1 01 1.01.0.00.0.00.01.0035 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 126.334.000 | 0 | 0 | 0 | 126.334.000 | 0 | 0 | 0 | 0 | 0 | (126.334.000) |
| 1 01 1.01.0.00.0.00.01.0035 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 58.380.000 | 3.000.000 | 0 | 0 | 61.380.000 | 0 | 0 | 0 | 0 | 0 | (61.380.000) |
| 1 01 1.01.0.00.0.00.01.0036 | SDN 02 Pangongangan | 513.887.200 | 115.384.800 | 0 | 0 | 629.272.000 | 616.271.200 | 126.884.800 | 0 | 0 | 743.156.000 | 113.884.000 |
| 1 01 1.01.0.00.0.00.01.0036 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 513.887.200 | 115.384.800 | 0 | 0 | 629.272.000 | 616.271.200 | 126.884.800 | 0 | 0 | 743.156.000 | 113.884.000 |
| 1 01 1.01.0.00.0.00.01.0036 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 513.887.200 | 115.384.800 | 0 | 0 | 629.272.000 | 616.271.200 | 126.884.800 | 0 | 0 | 743.156.000 | 113.884.000 |
| 1 01 1.01.0.00.0.00.01.0036 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 288.075.200 | 62.016.800 | 0 | 0 | 350.092.000 | 372.909.200 | 73.516.800 | 0 | 0 | 446.426.000 | 96.334.000 |
| 1 01 1.01.0.00.0.00.01.0036 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 225.812.000 | 53.368.000 | 0 | 0 | 279.180.000 | 243.362.000 | 53.368.000 | 0 | 0 | 296.730.000 | 17.550.000 |
| 1 01 1.01.0.00.0.00.01.0037 | SDN Sogaten | 323.186.202 | 36.558.798 | 0 | 0 | 359.745.000 | 322.196.202 | 36.558.798 | 0 | 0 | 358.755.000 | (990.000) |
| 1 01 1.01.0.00.0.00.01.0037 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 323.186.202 | 36.558.798 | 0 | 0 | 359.745.000 | 322.196.202 | 36.558.798 | 0 | 0 | 358.755.000 | (990.000) |
| 1 01 1.01.0.00.0.00.01.0037 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 323.186.202 | 36.558.798 | 0 | 0 | 359.745.000 | 322.196.202 | 36.558.798 | 0 | 0 | 358.755.000 | (990.000) |
| 1 01 1.01.0.00.0.00.01.0037 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 168.778.202 | 20.686.798 | 0 | 0 | 189.465.000 | 168.778.202 | 20.686.798 | 0 | 0 | 189.465.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0037 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 154.408.000 | 15.872.000 | 0 | 0 | 170.280.000 | 153.418.000 | 15.872.000 | 0 | 0 | 169.290.000 | (990.000) |
| 1 01 1.01.0.00.0.00.01.0038 | SDN 01 Taman | 766.791.350 | 96.079.650 | 0 | 0 | 862.871.000 | 797.290.250 | 85.380.750 | 0 | 0 | 882.671.000 | 19.800.000 |
| 1 01 1.01.0.00.0.00.01.0038 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 766.791.350 | 96.079.650 | 0 | 0 | 862.871.000 | 797.290.250 | 85.380.750 | 0 | 0 | 882.671.000 | 19.800.000 |
| 1 01 1.01.0.00.0.00.01.0038 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 766.791.350 | 96.079.650 | 0 | 0 | 862.871.000 | 797.290.250 | 85.380.750 | 0 | 0 | 882.671.000 | 19.800.000 |
| 1 01 1.01.0.00.0.00.01.0038 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 425.347.250 | 10.833.750 | 0 | 0 | 436.181.000 | 425.347.250 | 10.833.750 | 0 | 0 | 436.181.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0038 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 341.444.100 | 85.245.900 | 0 | 0 | 426.690.000 | 371.943.000 | 74.547.000 | 0 | 0 | 446.490.000 | 19.800.000 |
| 1 01 1.01.0.00.0.00.01.0039 | SDN 02 Taman | 184.882.000 | 23.798.000 | 0 | 0 | 208.680.000 | 182.182.000 | 26.498.000 | 0 | 0 | 208.680.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 01 1.01.0.00.0.00.01.0039 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 184.882.000 | 23.798.000 | 0 | 0 | 208.680.000 | 182.182.000 | 26.498.000 | 0 | 0 | 208.680.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0039 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 184.882.000 | 23.798.000 | 0 | 0 | 208.680.000 | 182.182.000 | 26.498.000 | 0 | 0 | 208.680.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0039 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 124.690.000 | 8.750.000 | 0 | 0 | 133.440.000 | 124.690.000 | 8.750.000 | 0 | 0 | 133.440.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0039 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 60.192.000 | 15.048.000 | 0 | 0 | 75.240.000 | 57.492.000 | 17.748.000 | 0 | 0 | 75.240.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0040 | SDN 03 Taman | 249.640.000 | 34.159.000 | 0 | 0 | 283.799.000 | 252.610.000 | 34.159.000 | 0 | 0 | 286.769.000 | 2.970.000 |
| 1 01 1.01.0.00.0.00.01.0040 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 249.640.000 | 34.159.000 | 0 | 0 | 283.799.000 | 252.610.000 | 34.159.000 | 0 | 0 | 286.769.000 | 2.970.000 |
| 1 01 1.01.0.00.0.00.01.0040 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 249.640.000 | 34.159.000 | 0 | 0 | 283.799.000 | 252.610.000 | 34.159.000 | 0 | 0 | 286.769.000 | 2.970.000 |
| 1 01 1.01.0.00.0.00.01.0040 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 190.280.000 | 6.399.000 | 0 | 0 | 196.679.000 | 190.280.000 | 6.399.000 | 0 | 0 | 196.679.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0040 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 59.360.000 | 27.760.000 | 0 | 0 | 87.120.000 | 62.330.000 | 27.760.000 | 0 | 0 | 90.090.000 | 2.970.000 |
| 1 01 1.01.0.00.0.00.01.0041 | SDN 01 Pandean | 546.673.200 | 63.352.800 | 0 | 0 | 610.026.000 | 578.203.200 | 63.352.800 | 0 | 0 | 641.556.000 | 31.530.000 |
| 1 01 1.01.0.00.0.00.01.0041 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 546.673.200 | 63.352.800 | 0 | 0 | 610.026.000 | 578.203.200 | 63.352.800 | 0 | 0 | 641.556.000 | 31.530.000 |
| 1 01 1.01.0.00.0.00.01.0041 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 546.673.200 | 63.352.800 | 0 | 0 | 610.026.000 | 578.203.200 | 63.352.800 | 0 | 0 | 641.556.000 | 31.530.000 |
| 1 01 1.01.0.00.0.00.01.0041 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 265.123.200 | 19.192.800 | 0 | 0 | 284.316.000 | 277.123.200 | 19.192.800 | 0 | 0 | 296.316.000 | 12.000.000 |
| 1 01 1.01.0.00.0.00.01.0041 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 281.550.000 | 44.160.000 | 0 | 0 | 325.710.000 | 301.080.000 | 44.160.000 | 0 | 0 | 345.240.000 | 19.530.000 |
| 1 01 1.01.0.00.0.00.01.0042 | SDN 02 Pandean | 559.762.689 | 117.327.311 | 0 | 0 | 677.090.000 | 548.772.689 | 117.327.311 | 0 | 0 | 666.100.000 | (10.990.000) |
| 1 01 1.01.0.00.0.00.01.0042 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 559.762.689 | 117.327.311 | 0 | 0 | 677.090.000 | 548.772.689 | 117.327.311 | 0 | 0 | 666.100.000 | (10.990.000) |
| 1 01 1.01.0.00.0.00.01.0042 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 559.762.689 | 117.327.311 | 0 | 0 | 677.090.000 | 548.772.689 | 117.327.311 | 0 | 0 | 666.100.000 | (10.990.000) |
| 1 01 1.01.0.00.0.00.01.0042 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 317.710.000 | 42.580.000 | 0 | 0 | 360.290.000 | 307.710.000 | 42.580.000 | 0 | 0 | 350.290.000 | (10.000.000) |
| 1 01 1.01.0.00.0.00.01.0042 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 242.052.689 | 74.747.311 | 0 | 0 | 316.800.000 | 241.062.689 | 74.747.311 | 0 | 0 | 315.810.000 | (990.000) |
| 1 01 1.01.0.00.0.00.01.0043 | SDN Banjarejo | 567.980.700 | 92.898.300 | 0 | 0 | 660.879.000 | 530.827.100 | 124.901.900 | 0 | 0 | 655.729.000 | (5.150.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 01 1.01.0.00.0.00.01.0043 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 567.980.700 | 92.898.300 | 0 | 0 | 660.879.000 | 530.827.100 | 124.901.900 | 0 | 0 | 655.729.000 | (5.150.000) |
| 1 01 1.01.0.00.0.00.01.0043 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 567.980.700 | 92.898.300 | 0 | 0 | 660.879.000 | 530.827.100 | 124.901.900 | 0 | 0 | 655.729.000 | (5.150.000) |
| 1 01 1.01.0.00.0.00.01.0043 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 247.566.000 | 17.313.000 | 0 | 0 | 264.879.000 | 227.566.000 | 17.313.000 | 0 | 0 | 244.879.000 | (20.000.000) |
| 1 01 1.01.0.00.0.00.01.0043 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 320.414.700 | 75.585.300 | 0 | 0 | 396.000.000 | 303.261.100 | 107.588.900 | 0 | 0 | 410.850.000 | 14.850.000 |
| 1 01 1.01.0.00.0.00.01.0044 | SDN 01 Mojorejo | 312.088.000 | 21.847.000 | 0 | 0 | 333.935.000 | 301.228.000 | 18.847.000 | 0 | 0 | 320.075.000 | (13.860.000) |
| 1 01 1.01.0.00.0.00.01.0044 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 312.088.000 | 21.847.000 | 0 | 0 | 333.935.000 | 301.228.000 | 18.847.000 | 0 | 0 | 320.075.000 | (13.860.000) |
| 1 01 1.01.0.00.0.00.01.0044 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 312.088.000 | 21.847.000 | 0 | 0 | 333.935.000 | 301.228.000 | 18.847.000 | 0 | 0 | 320.075.000 | (13.860.000) |
| 1 01 1.01.0.00.0.00.01.0044 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 220.045.000 | 4.000.000 | 0 | 0 | 224.045.000 | 220.045.000 | 4.000.000 | 0 | 0 | 224.045.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0044 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 92.043.000 | 17.847.000 | 0 | 0 | 109.890.000 | 81.183.000 | 14.847.000 | 0 | 0 | 96.030.000 | (13.860.000) |
| 1 01 1.01.0.00.0.00.01.0045 | SDN 02 Mojorejo | 902.070.900 | 40.277.100 | 0 | 0 | 942.348.000 | 806.672.150 | 82.615.850 | 0 | 0 | 889.288.000 | (53.060.000) |
| 1 01 1.01.0.00.0.00.01.0045 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 902.070.900 | 40.277.100 | 0 | 0 | 942.348.000 | 806.672.150 | 82.615.850 | 0 | 0 | 889.288.000 | (53.060.000) |
| 1 01 1.01.0.00.0.00.01.0045 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 902.070.900 | 40.277.100 | 0 | 0 | 942.348.000 | 806.672.150 | 82.615.850 | 0 | 0 | 889.288.000 | (53.060.000) |
| 1 01 1.01.0.00.0.00.01.0045 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 444.378.000 | 0 | 0 | 0 | 444.378.000 | 405.178.000 | 0 | 0 | 0 | 405.178.000 | (39.200.000) |
| 1 01 1.01.0.00.0.00.01.0045 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 457.692.900 | 40.277.100 | 0 | 0 | 497.970.000 | 401.494.150 | 82.615.850 | 0 | 0 | 484.110.000 | (13.860.000) |
| 1 01 1.01.0.00.0.00.01.0046 | SDN 01 Manisrejo | 572.187.050 | 75.233.950 | 0 | 0 | 647.421.000 | 537.729.600 | 63.057.000 | 0 | 0 | 600.786.600 | (46.634.400) |
| 1 01 1.01.0.00.0.00.01.0046 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 572.187.050 | 75.233.950 | 0 | 0 | 647.421.000 | 537.729.600 | 63.057.000 | 0 | 0 | 600.786.600 | (46.634.400) |
| 1 01 1.01.0.00.0.00.01.0046 02 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 572.187.050 | 75.233.950 | 0 | 0 | 647.421.000 | 537.729.600 | 63.057.000 | 0 | 0 | 600.786.600 | (46.634.400) |
| 1 01 1.01.0.00.0.00.01.0046 02 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 321.711.000 | 0 | 0 | 0 | 321.711.000 | 277.056.600 | 0 | 0 | 0 | 277.056.600 | (44.654.400) |
| 1 01 1.01.0.00.0.00.01.0046 02 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 250.476.050 | 75.233.950 | 0 | 0 | 325.710.000 | 260.673.000 | 63.057.000 | 0 | 0 | 323.730.000 | (1.980.000) |
| 1 01 1.01.0.00.0.00.01.0047 | SDN 02 Manisrejo | 481.370.000 | 61.528.000 | 0 | 0 | 542.898.000 | 482.360.000 | 61.528.000 | 0 | 0 | 543.888.000 | 990.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0047 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 481.370.000 | 61.528.000 | 0 | 0 | 542.898.000 | 482.360.000 | 61.528.000 | 0 | 0 | 543.888.000 | 990.000 |
| 1 01 | 1.01.0.00.0.00.01.0047 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 481.370.000 | 61.528.000 | 0 | 0 | 542.898.000 | 482.360.000 | 61.528.000 | 0 | 0 | 543.888.000 | 990.000 |
| 1 01 | 1.01.0.00.0.00.01.0047 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 238.968.000 | 0 | 0 | 0 | 238.968.000 | 238.968.000 | 0 | 0 | 0 | 238.968.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0047 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 242.402.000 | 61.528.000 | 0 | 0 | 303.930.000 | 243.392.000 | 61.528.000 | 0 | 0 | 304.920.000 | 990.000 |
| 1 01 | 1.01.0.00.0.00.01.0048 | | | | | SDN 03 Manisrejo | 345.761.800 | 10.035.200 | 0 | 0 | 355.797.000 | 307.717.400 | 15.769.600 | 0 | 0 | 323.487.000 | (32.310.000) |
| 1 01 | 1.01.0.00.0.00.01.0048 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 345.761.800 | 10.035.200 | 0 | 0 | 355.797.000 | 307.717.400 | 15.769.600 | 0 | 0 | 323.487.000 | (32.310.000) |
| 1 01 | 1.01.0.00.0.00.01.0048 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 345.761.800 | 10.035.200 | 0 | 0 | 355.797.000 | 307.717.400 | 15.769.600 | 0 | 0 | 323.487.000 | (32.310.000) |
| 1 01 | 1.01.0.00.0.00.01.0048 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 188.487.000 | 0 | 0 | 0 | 188.487.000 | 165.087.000 | 0 | 0 | 0 | 165.087.000 | (23.400.000) |
| 1 01 | 1.01.0.00.0.00.01.0048 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 157.274.800 | 10.035.200 | 0 | 0 | 167.310.000 | 142.630.400 | 15.769.600 | 0 | 0 | 158.400.000 | (8.910.000) |
| 1 01 | 1.01.0.00.0.00.01.0049 | | | | | SDN 04 Manisrejo | 391.665.000 | 41.900.000 | 0 | 0 | 433.565.000 | 363.705.000 | 41.900.000 | 0 | 0 | 405.605.000 | (27.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0049 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 391.665.000 | 41.900.000 | 0 | 0 | 433.565.000 | 363.705.000 | 41.900.000 | 0 | 0 | 405.605.000 | (27.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0049 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 391.665.000 | 41.900.000 | 0 | 0 | 433.565.000 | 363.705.000 | 41.900.000 | 0 | 0 | 405.605.000 | (27.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0049 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 230.545.000 | 16.900.000 | 0 | 0 | 247.445.000 | 206.545.000 | 16.900.000 | 0 | 0 | 223.445.000 | (24.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0049 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 161.120.000 | 25.000.000 | 0 | 0 | 186.120.000 | 157.160.000 | 25.000.000 | 0 | 0 | 182.160.000 | (3.960.000) |
| 1 01 | 1.01.0.00.0.00.01.0050 | | | | | SDN 01 Demangan | 224.227.000 | 23.846.000 | 0 | 0 | 248.073.000 | 263.000.200 | 36.532.800 | 0 | 0 | 299.533.000 | 51.460.000 |
| 1 01 | 1.01.0.00.0.00.01.0050 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 224.227.000 | 23.846.000 | 0 | 0 | 248.073.000 | 263.000.200 | 36.532.800 | 0 | 0 | 299.533.000 | 51.460.000 |
| 1 01 | 1.01.0.00.0.00.01.0050 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 224.227.000 | 23.846.000 | 0 | 0 | 248.073.000 | 263.000.200 | 36.532.800 | 0 | 0 | 299.533.000 | 51.460.000 |
| 1 01 | 1.01.0.00.0.00.01.0050 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 126.303.000 | 0 | 0 | 0 | 126.303.000 | 151.303.000 | 0 | 0 | 0 | 151.303.000 | 25.000.000 |
| 1 01 | 1.01.0.00.0.00.01.0050 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 97.924.000 | 23.846.000 | 0 | 0 | 121.770.000 | 111.697.200 | 36.532.800 | 0 | 0 | 148.230.000 | 26.460.000 |
| 1 01 | 1.01.0.00.0.00.01.0051 | | | | | SDN 02 Demangan | 310.682.000 | 25.460.000 | 0 | 0 | 336.142.000 | 299.792.000 | 25.460.000 | 0 | 0 | 325.252.000 | (10.890.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|-------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0051 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 310.682.000 | 25.460.000 | 0 | 0 | 336.142.000 | 299.792.000 | 25.460.000 | 0 | 0 | 325.252.000 | (10.890.000) |
| 1 01 | 1.01.0.00.0.00.01.0051 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 310.682.000 | 25.460.000 | 0 | 0 | 336.142.000 | 299.792.000 | 25.460.000 | 0 | 0 | 325.252.000 | (10.890.000) |
| 1 01 | 1.01.0.00.0.00.01.0051 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 175.762.000 | 0 | 0 | 0 | 175.762.000 | 175.762.000 | 0 | 0 | 0 | 175.762.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0051 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 134.920.000 | 25.460.000 | 0 | 0 | 160.380.000 | 124.030.000 | 25.460.000 | 0 | 0 | 149.490.000 | (10.890.000) |
| 1 01 | 1.01.0.00.0.00.01.0052 | | | | | SDN 01 Josenan | 332.201.300 | 25.218.700 | 0 | 0 | 357.420.000 | 330.917.374 | 19.572.626 | 0 | 0 | 350.490.000 | (6.930.000) |
| 1 01 | 1.01.0.00.0.00.01.0052 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 332.201.300 | 25.218.700 | 0 | 0 | 357.420.000 | 330.917.374 | 19.572.626 | 0 | 0 | 350.490.000 | (6.930.000) |
| 1 01 | 1.01.0.00.0.00.01.0052 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 332.201.300 | 25.218.700 | 0 | 0 | 357.420.000 | 330.917.374 | 19.572.626 | 0 | 0 | 350.490.000 | (6.930.000) |
| 1 01 | 1.01.0.00.0.00.01.0052 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 187.140.000 | 0 | 0 | 0 | 187.140.000 | 187.140.000 | 0 | 0 | 0 | 187.140.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0052 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 145.061.300 | 25.218.700 | 0 | 0 | 170.280.000 | 143.777.374 | 19.572.626 | 0 | 0 | 163.350.000 | (6.930.000) |
| 1 01 | 1.01.0.00.0.00.01.0053 | | | | | SDN 02 Josenan | 418.768.450 | 26.372.550 | 0 | 0 | 445.141.000 | 359.978.450 | 26.372.550 | 0 | 0 | 386.351.000 | (58.790.000) |
| 1 01 | 1.01.0.00.0.00.01.0053 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 418.768.450 | 26.372.550 | 0 | 0 | 445.141.000 | 359.978.450 | 26.372.550 | 0 | 0 | 386.351.000 | (58.790.000) |
| 1 01 | 1.01.0.00.0.00.01.0053 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 418.768.450 | 26.372.550 | 0 | 0 | 445.141.000 | 359.978.450 | 26.372.550 | 0 | 0 | 386.351.000 | (58.790.000) |
| 1 01 | 1.01.0.00.0.00.01.0053 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 270.901.000 | 0 | 0 | 0 | 270.901.000 | 213.101.000 | 0 | 0 | 0 | 213.101.000 | (57.800.000) |
| 1 01 | 1.01.0.00.0.00.01.0053 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 147.867.450 | 26.372.550 | 0 | 0 | 174.240.000 | 146.877.450 | 26.372.550 | 0 | 0 | 173.250.000 | (990.000) |
| 1 01 | 1.01.0.00.0.00.01.0054 | | | | | SDN 03 Josenan | 180.044.200 | 10.444.800 | 0 | 0 | 190.489.000 | 177.225.500 | 10.293.500 | 0 | 0 | 187.519.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0054 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 180.044.200 | 10.444.800 | 0 | 0 | 190.489.000 | 177.225.500 | 10.293.500 | 0 | 0 | 187.519.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0054 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 180.044.200 | 10.444.800 | 0 | 0 | 190.489.000 | 177.225.500 | 10.293.500 | 0 | 0 | 187.519.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0054 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 116.239.000 | 0 | 0 | 0 | 116.239.000 | 116.239.000 | 0 | 0 | 0 | 116.239.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0054 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 63.805.200 | 10.444.800 | 0 | 0 | 74.250.000 | 60.986.500 | 10.293.500 | 0 | 0 | 71.280.000 | (2.970.000) |
| 1 01 | 1.01.0.00.0.00.01.0055 | | | | | SDN Kejuron | 194.714.000 | 1.620.000 | 0 | 0 | 196.334.000 | 182.734.000 | 1.620.000 | 0 | 0 | 184.354.000 | (11.980.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|---------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0055 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 194.714.000 | 1.620.000 | 0 | 0 | 196.334.000 | 182.734.000 | 1.620.000 | 0 | 0 | 184.354.000 | (11.980.000) |
| 1 01 | 1.01.0.00.0.00.01.0055 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 194.714.000 | 1.620.000 | 0 | 0 | 196.334.000 | 182.734.000 | 1.620.000 | 0 | 0 | 184.354.000 | (11.980.000) |
| 1 01 | 1.01.0.00.0.00.01.0055 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 157.094.000 | 1.620.000 | 0 | 0 | 158.714.000 | 147.094.000 | 1.620.000 | 0 | 0 | 148.714.000 | (10.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0055 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 37.620.000 | 0 | 0 | 0 | 37.620.000 | 35.640.000 | 0 | 0 | 0 | 35.640.000 | (1.980.000) |
| 1 01 | 1.01.0.00.0.00.01.0056 | | | | | SDN Kuncen | 218.754.450 | 12.484.550 | 0 | 0 | 231.239.000 | 221.464.450 | 26.334.550 | 0 | 0 | 247.799.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0056 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 218.754.450 | 12.484.550 | 0 | 0 | 231.239.000 | 221.464.450 | 26.334.550 | 0 | 0 | 247.799.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0056 | 02 | 2.01 | | | Pengelolaan Pendidikan Sekolah Dasar | 218.754.450 | 12.484.550 | 0 | 0 | 231.239.000 | 221.464.450 | 26.334.550 | 0 | 0 | 247.799.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0056 | 02 | 2.01 | 23 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 148.079.000 | 0 | 0 | 0 | 148.079.000 | 148.079.000 | 0 | 0 | 0 | 148.079.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0056 | 02 | 2.01 | 29 | | Pengelolaan Dana BOS Sekolah Dasar | 70.675.450 | 12.484.550 | 0 | 0 | 83.160.000 | 73.385.450 | 26.334.550 | 0 | 0 | 99.720.000 | 16.560.000 |
| 1 01 | 1.01.0.00.0.00.01.0057 | | | | | SMPN 1 | 1.887.561.550 | 109.672.450 | 0 | 0 | 1.997.234.000 | 1.813.814.050 | 142.809.950 | 0 | 0 | 1.956.624.000 | (40.610.000) |
| 1 01 | 1.01.0.00.0.00.01.0057 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.887.561.550 | 109.672.450 | 0 | 0 | 1.997.234.000 | 1.813.814.050 | 142.809.950 | 0 | 0 | 1.956.624.000 | (40.610.000) |
| 1 01 | 1.01.0.00.0.00.01.0057 | 02 | 2.02 | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.887.561.550 | 109.672.450 | 0 | 0 | 1.997.234.000 | 1.813.814.050 | 142.809.950 | 0 | 0 | 1.956.624.000 | (40.610.000) |
| 1 01 | 1.01.0.00.0.00.01.0057 | 02 | 2.02 | 36 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 1.029.790.100 | 45.423.900 | 0 | 0 | 1.075.214.000 | 959.427.000 | 41.387.000 | 0 | 0 | 1.000.814.000 | (74.400.000) |
| 1 01 | 1.01.0.00.0.00.01.0057 | 02 | 2.02 | 42 | | Pengelolaan Dana BOS Sekolah Menengah Pertama | 857.771.450 | 64.248.550 | 0 | 0 | 922.020.000 | 854.387.050 | 101.422.950 | 0 | 0 | 955.810.000 | 33.790.000 |
| 1 01 | 1.01.0.00.0.00.01.0058 | | | | | SMPN 2 | 1.561.784.000 | 9.640.800 | 0 | 0 | 1.571.424.800 | 1.491.562.200 | 60.840.800 | 0 | 0 | 1.552.403.000 | (19.021.800) |
| 1 01 | 1.01.0.00.0.00.01.0058 | 02 | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.561.784.000 | 9.640.800 | 0 | 0 | 1.571.424.800 | 1.491.562.200 | 60.840.800 | 0 | 0 | 1.552.403.000 | (19.021.800) |
| 1 01 | 1.01.0.00.0.00.01.0058 | 02 | 2.02 | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.561.784.000 | 9.640.800 | 0 | 0 | 1.571.424.800 | 1.491.562.200 | 60.840.800 | 0 | 0 | 1.552.403.000 | (19.021.800) |
| 1 01 | 1.01.0.00.0.00.01.0058 | 02 | 2.02 | 36 | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 655.510.200 | 9.640.800 | 0 | 0 | 665.151.000 | 640.102.200 | 9.640.800 | 0 | 0 | 649.743.000 | (15.408.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0058 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 906.273.800 | 0 | 0 | 0 | 906.273.800 | 851.460.000 | 51.200.000 | 0 | 0 | 902.660.000 | (3.613.800) |
| 1 01 | 1.01.0.00.0.00.01.0059 | | | | SMPN 3 | 1.225.131.000 | 53.288.000 | 0 | 0 | 1.278.419.000 | 1.191.181.000 | 53.288.000 | 0 | 0 | 1.244.469.000 | (33.950.000) |
| 1 01 | 1.01.0.00.0.00.01.0059 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.225.131.000 | 53.288.000 | 0 | 0 | 1.278.419.000 | 1.191.181.000 | 53.288.000 | 0 | 0 | 1.244.469.000 | (33.950.000) |
| 1 01 | 1.01.0.00.0.00.01.0059 | 02 | 2.02 | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.225.131.000 | 53.288.000 | 0 | 0 | 1.278.419.000 | 1.191.181.000 | 53.288.000 | 0 | 0 | 1.244.469.000 | (33.950.000) |
| 1 01 | 1.01.0.00.0.00.01.0059 | 02 | 2.02 | 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 583.781.000 | 23.088.000 | 0 | 0 | 606.869.000 | 543.781.000 | 23.088.000 | 0 | 0 | 566.869.000 | (40.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0059 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 641.350.000 | 30.200.000 | 0 | 0 | 671.550.000 | 647.400.000 | 30.200.000 | 0 | 0 | 677.600.000 | 6.050.000 |
| 1 01 | 1.01.0.00.0.00.01.0060 | | | | SMPN 4 | 1.558.744.650 | 118.450.350 | 0 | 0 | 1.677.195.000 | 1.482.153.800 | 113.948.200 | 0 | 0 | 1.596.102.000 | (81.093.000) |
| 1 01 | 1.01.0.00.0.00.01.0060 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.558.744.650 | 118.450.350 | 0 | 0 | 1.677.195.000 | 1.482.153.800 | 113.948.200 | 0 | 0 | 1.596.102.000 | (81.093.000) |
| 1 01 | 1.01.0.00.0.00.01.0060 | 02 | 2.02 | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.558.744.650 | 118.450.350 | 0 | 0 | 1.677.195.000 | 1.482.153.800 | 113.948.200 | 0 | 0 | 1.596.102.000 | (81.093.000) |
| 1 01 | 1.01.0.00.0.00.01.0060 | 02 | 2.02 | 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 597.221.200 | 39.373.800 | 0 | 0 | 636.595.000 | 483.958.200 | 19.373.800 | 0 | 0 | 503.332.000 | (133.263.000) |
| 1 01 | 1.01.0.00.0.00.01.0060 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 961.523.450 | 79.076.550 | 0 | 0 | 1.040.600.000 | 998.195.600 | 94.574.400 | 0 | 0 | 1.092.770.000 | 52.170.000 |
| 1 01 | 1.01.0.00.0.00.01.0061 | | | | SMPN 5 | 1.064.733.100 | 226.169.900 | 0 | 0 | 1.290.903.000 | 1.064.542.200 | 226.360.800 | 0 | 0 | 1.290.903.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0061 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.064.733.100 | 226.169.900 | 0 | 0 | 1.290.903.000 | 1.064.542.200 | 226.360.800 | 0 | 0 | 1.290.903.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0061 | 02 | 2.02 | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.064.733.100 | 226.169.900 | 0 | 0 | 1.290.903.000 | 1.064.542.200 | 226.360.800 | 0 | 0 | 1.290.903.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0061 | 02 | 2.02 | 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 587.667.000 | 192.616.000 | 0 | 0 | 780.283.000 | 587.667.000 | 192.616.000 | 0 | 0 | 780.283.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0061 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 477.066.100 | 33.553.900 | 0 | 0 | 510.620.000 | 476.875.200 | 33.744.800 | 0 | 0 | 510.620.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0062 | | | | SMPN 6 | 1.392.702.400 | 118.729.600 | 0 | 0 | 1.511.432.000 | 1.318.236.900 | 135.729.600 | 0 | 0 | 1.453.966.500 | (57.465.500) |
| 1 01 | 1.01.0.00.0.00.01.0062 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.392.702.400 | 118.729.600 | 0 | 0 | 1.511.432.000 | 1.318.236.900 | 135.729.600 | 0 | 0 | 1.453.966.500 | (57.465.500) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 01 1.01.0.00.0.00.01.0062 02 2.02 | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.392.702.400 | 118.729.600 | 0 | 0 | 1.511.432.000 | 1.318.236.900 | 135.729.600 | 0 | 0 | 1.453.966.500 | (57.465.500) |
| 1 01 1.01.0.00.0.00.01.0062 02 2.02 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 708.952.400 | 58.329.600 | 0 | 0 | 767.282.000 | 650.216.900 | 75.329.600 | 0 | 0 | 725.546.500 | (41.735.500) |
| 1 01 1.01.0.00.0.00.01.0062 02 2.02 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 683.750.000 | 60.400.000 | 0 | 0 | 744.150.000 | 668.020.000 | 60.400.000 | 0 | 0 | 728.420.000 | (15.730.000) |
| 1 01 1.01.0.00.0.00.01.0063 | SMPN 7 | 1.480.974.350 | 117.035.650 | 0 | 0 | 1.598.010.000 | 1.404.646.350 | 117.003.650 | 0 | 0 | 1.521.650.000 | (76.360.000) |
| 1 01 1.01.0.00.0.00.01.0063 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 1.480.974.350 | 117.035.650 | 0 | 0 | 1.598.010.000 | 1.404.646.350 | 117.003.650 | 0 | 0 | 1.521.650.000 | (76.360.000) |
| 1 01 1.01.0.00.0.00.01.0063 02 2.02 | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.480.974.350 | 117.035.650 | 0 | 0 | 1.598.010.000 | 1.404.646.350 | 117.003.650 | 0 | 0 | 1.521.650.000 | (76.360.000) |
| 1 01 1.01.0.00.0.00.01.0063 02 2.02 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 688.244.000 | 36.146.000 | 0 | 0 | 724.390.000 | 631.244.000 | 36.146.000 | 0 | 0 | 667.390.000 | (57.000.000) |
| 1 01 1.01.0.00.0.00.01.0063 02 2.02 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 792.730.350 | 80.889.650 | 0 | 0 | 873.620.000 | 773.402.350 | 80.857.650 | 0 | 0 | 854.260.000 | (19.360.000) |
| 1 01 1.01.0.00.0.00.01.0064 | SMPN 8 | 890.447.000 | 76.435.000 | 0 | 0 | 966.882.000 | 838.957.000 | 162.925.000 | 0 | 0 | 1.001.882.000 | 35.000.000 |
| 1 01 1.01.0.00.0.00.01.0064 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 890.447.000 | 76.435.000 | 0 | 0 | 966.882.000 | 838.957.000 | 162.925.000 | 0 | 0 | 1.001.882.000 | 35.000.000 |
| 1 01 1.01.0.00.0.00.01.0064 02 2.02 | Pengelolaan Pendidikan Sekolah Menengah Pertama | 890.447.000 | 76.435.000 | 0 | 0 | 966.882.000 | 838.957.000 | 162.925.000 | 0 | 0 | 1.001.882.000 | 35.000.000 |
| 1 01 1.01.0.00.0.00.01.0064 02 2.02 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 324.372.000 | 0 | 0 | 0 | 324.372.000 | 324.372.000 | 0 | 0 | 0 | 324.372.000 | 0 |
| 1 01 1.01.0.00.0.00.01.0064 02 2.02 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 566.075.000 | 76.435.000 | 0 | 0 | 642.510.000 | 514.585.000 | 162.925.000 | 0 | 0 | 677.510.000 | 35.000.000 |
| 1 01 1.01.0.00.0.00.01.0065 | SMPN 9 | 1.074.226.000 | 152.398.000 | 0 | 0 | 1.226.624.000 | 1.036.585.600 | 289.468.400 | 0 | 0 | 1.326.054.000 | 99.430.000 |
| 1 01 1.01.0.00.0.00.01.0065 02 | PROGRAM PENGELOLAAN PENDIDIKAN | 1.074.226.000 | 152.398.000 | 0 | 0 | 1.226.624.000 | 1.036.585.600 | 289.468.400 | 0 | 0 | 1.326.054.000 | 99.430.000 |
| 1 01 1.01.0.00.0.00.01.0065 02 2.02 | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.074.226.000 | 152.398.000 | 0 | 0 | 1.226.624.000 | 1.036.585.600 | 289.468.400 | 0 | 0 | 1.326.054.000 | 99.430.000 |
| 1 01 1.01.0.00.0.00.01.0065 02 2.02 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 644.592.400 | 56.891.600 | 0 | 0 | 701.484.000 | 559.592.400 | 141.891.600 | 0 | 0 | 701.484.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0065 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 429.633.600 | 95.506.400 | 0 | 0 | 525.140.000 | 476.993.200 | 147.576.800 | 0 | 0 | 624.570.000 | 99.430.000 |
| 1 01 | 1.01.0.00.0.00.01.0066 | | | | SMPN 10 | 1.401.072.950 | 11.198.250 | 0 | 0 | 1.412.271.200 | 1.338.842.750 | 100.057.250 | 0 | 0 | 1.438.900.000 | 26.628.800 |
| 1 01 | 1.01.0.00.0.00.01.0066 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.401.072.950 | 11.198.250 | 0 | 0 | 1.412.271.200 | 1.338.842.750 | 100.057.250 | 0 | 0 | 1.438.900.000 | 26.628.800 |
| 1 01 | 1.01.0.00.0.00.01.0066 | 02 | 2.02 | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.401.072.950 | 11.198.250 | 0 | 0 | 1.412.271.200 | 1.338.842.750 | 100.057.250 | 0 | 0 | 1.438.900.000 | 26.628.800 |
| 1 01 | 1.01.0.00.0.00.01.0066 | 02 | 2.02 | 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 965.721.750 | 11.198.250 | 0 | 0 | 976.920.000 | 849.321.750 | 11.198.250 | 0 | 0 | 860.520.000 | (116.400.000) |
| 1 01 | 1.01.0.00.0.00.01.0066 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 435.351.200 | 0 | 0 | 0 | 435.351.200 | 489.521.000 | 88.859.000 | 0 | 0 | 578.380.000 | 143.028.800 |
| 1 01 | 1.01.0.00.0.00.01.0067 | | | | SMPN 11 | 1.433.468.000 | 66.390.000 | 0 | 0 | 1.499.858.000 | 1.396.952.000 | 44.756.000 | 0 | 0 | 1.441.708.000 | (58.150.000) |
| 1 01 | 1.01.0.00.0.00.01.0067 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.433.468.000 | 66.390.000 | 0 | 0 | 1.499.858.000 | 1.396.952.000 | 44.756.000 | 0 | 0 | 1.441.708.000 | (58.150.000) |
| 1 01 | 1.01.0.00.0.00.01.0067 | 02 | 2.02 | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.433.468.000 | 66.390.000 | 0 | 0 | 1.499.858.000 | 1.396.952.000 | 44.756.000 | 0 | 0 | 1.441.708.000 | (58.150.000) |
| 1 01 | 1.01.0.00.0.00.01.0067 | 02 | 2.02 | 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 678.656.000 | 33.492.000 | 0 | 0 | 712.148.000 | 638.656.000 | 33.492.000 | 0 | 0 | 672.148.000 | (40.000.000) |
| 1 01 | 1.01.0.00.0.00.01.0067 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 754.812.000 | 32.898.000 | 0 | 0 | 787.710.000 | 758.296.000 | 11.264.000 | 0 | 0 | 769.560.000 | (18.150.000) |
| 1 01 | 1.01.0.00.0.00.01.0068 | | | | SMPN 12 | 1.019.386.050 | 65.414.950 | 0 | 0 | 1.084.801.000 | 967.356.050 | 65.414.950 | 0 | 0 | 1.032.771.000 | (52.030.000) |
| 1 01 | 1.01.0.00.0.00.01.0068 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.019.386.050 | 65.414.950 | 0 | 0 | 1.084.801.000 | 967.356.050 | 65.414.950 | 0 | 0 | 1.032.771.000 | (52.030.000) |
| 1 01 | 1.01.0.00.0.00.01.0068 | 02 | 2.02 | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.019.386.050 | 65.414.950 | 0 | 0 | 1.084.801.000 | 967.356.050 | 65.414.950 | 0 | 0 | 1.032.771.000 | (52.030.000) |
| 1 01 | 1.01.0.00.0.00.01.0068 | 02 | 2.02 | 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 378.161.000 | 0 | 0 | 0 | 378.161.000 | 378.161.000 | 0 | 0 | 0 | 378.161.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0068 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 641.225.050 | 65.414.950 | 0 | 0 | 706.640.000 | 589.195.050 | 65.414.950 | 0 | 0 | 654.610.000 | (52.030.000) |
| 1 01 | 1.01.0.00.0.00.01.0069 | | | | SMPN 13 | 1.339.095.400 | 40.551.600 | 0 | 0 | 1.379.647.000 | 1.221.210.400 | 38.051.600 | 0 | 0 | 1.259.262.000 | (120.385.000) |
| 1 01 | 1.01.0.00.0.00.01.0069 | 02 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 1.339.095.400 | 40.551.600 | 0 | 0 | 1.379.647.000 | 1.221.210.400 | 38.051.600 | 0 | 0 | 1.259.262.000 | (120.385.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|------------------|----------------|---|------------------------|-----------------------|------------------|----------------|------------------------|------------------------|-----------------------|----------|----------|------------------------|----------------------|
| | | Belanja | | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | |
| 1 01 | 1.01.0.00.0.00.01.0069 | 02 | 2.02 | | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 1.339.095.400 | 40.551.600 | 0 | 0 | 1.379.647.000 | 1.221.210.400 | 38.051.600 | 0 | 0 | 1.259.262.000 | (120.385.000) |
| 1 01 | 1.01.0.00.0.00.01.0069 | 02 | 2.02 | 36 | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 534.357.000 | 5.550.000 | 0 | 0 | 539.907.000 | 435.752.000 | 5.550.000 | 0 | 0 | 441.302.000 | (98.605.000) |
| 1 01 | 1.01.0.00.0.00.01.0069 | 02 | 2.02 | 42 | | | Pengelolaan Dana BOS Sekolah Menengah Pertama | 804.738.400 | 35.001.600 | 0 | 0 | 839.740.000 | 785.458.400 | 32.501.600 | 0 | 0 | 817.960.000 | (21.780.000) |
| 1 01 | 1.01.0.00.0.00.01.0070 | | | | | | SMPN 14 | 788.088.000 | 54.469.000 | 0 | 0 | 842.557.000 | 630.768.000 | 54.469.000 | 0 | 0 | 685.237.000 | (157.320.000) |
| 1 01 | 1.01.0.00.0.00.01.0070 | 02 | | | | | PROGRAM PENGELOLAAN PENDIDIKAN | 788.088.000 | 54.469.000 | 0 | 0 | 842.557.000 | 630.768.000 | 54.469.000 | 0 | 0 | 685.237.000 | (157.320.000) |
| 1 01 | 1.01.0.00.0.00.01.0070 | 02 | 2.02 | | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 788.088.000 | 54.469.000 | 0 | 0 | 842.557.000 | 630.768.000 | 54.469.000 | 0 | 0 | 685.237.000 | (157.320.000) |
| 1 01 | 1.01.0.00.0.00.01.0070 | 02 | 2.02 | 36 | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 342.368.000 | 33.109.000 | 0 | 0 | 375.477.000 | 342.368.000 | 33.109.000 | 0 | 0 | 375.477.000 | 0 |
| 1 01 | 1.01.0.00.0.00.01.0070 | 02 | 2.02 | 42 | | | Pengelolaan Dana BOS Sekolah Menengah Pertama | 445.720.000 | 21.360.000 | 0 | 0 | 467.080.000 | 288.400.000 | 21.360.000 | 0 | 0 | 309.760.000 | (157.320.000) |
| 1 02 | | | | | | | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 217.435.844.550 | 41.714.508.214 | 0 | 0 | 259.150.352.764 | 228.709.461.873 | 33.528.384.417 | 0 | 0 | 262.237.846.290 | 3.087.493.526 |
| 1 02 | 1.02.2.14.0.00.03.0000 | | | | | | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 88.945.147.300 | 2.065.005.580 | 0 | 0 | 91.010.152.880 | 98.758.521.182 | 2.475.063.633 | 0 | 0 | 101.233.584.815 | 10.223.431.935 |
| 1 02 | 1.02.2.14.0.00.03.0000 | 01 | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 49.832.813.848 | 0 | 0 | 0 | 49.832.813.848 | 49.664.539.760 | 0 | 0 | 0 | 49.664.539.760 | (168.274.088) |
| 1 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 334.107.200 | 0 | 0 | 0 | 334.107.200 | 330.406.000 | 0 | 0 | 0 | 330.406.000 | (3.701.200) |
| 1 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 01 | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 182.785.300 | 0 | 0 | 0 | 182.785.300 | 172.825.700 | 0 | 0 | 0 | 172.825.700 | (9.959.600) |
| 1 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 06 | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 116.618.400 | 0 | 0 | 0 | 116.618.400 | 124.754.400 | 0 | 0 | 0 | 124.754.400 | 8.136.000 |
| 1 02 | 1.02.2.14.0.00.03.0000 | 01 | 2.01 | 07 | | | Evaluasi Kinerja Perangkat Daerah | 34.703.500 | 0 | 0 | 0 | 34.703.500 | 32.825.900 | 0 | 0 | 0 | 32.825.900 | (1.877.600) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-----------------|-------------------|---------------------|------------------|----------------|---------------|-----------------------|
| | | Belanja | | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 46.861.673.182 | 0 | 0 | 0 | 46.861.673.182 | 46.266.894.960 | 0 | 0 | 0 | 46.266.894.960 | (594.778.222) | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 46.861.673.182 | 0 | 0 | 0 | 46.861.673.182 | 46.266.894.960 | 0 | 0 | 0 | 46.266.894.960 | (594.778.222) | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 2.153.530.316 | 0 | 0 | 0 | 2.153.530.316 | 2.598.242.800 | 0 | 0 | 0 | 2.598.242.800 | 444.712.484 | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 1.690.310.316 | 0 | 0 | 0 | 1.690.310.316 | 1.847.022.800 | 0 | 0 | 0 | 1.847.022.800 | 156.712.484 | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 463.220.000 | 0 | 0 | 0 | 463.220.000 | 751.220.000 | 0 | 0 | 0 | 751.220.000 | 288.000.000 | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 483.503.150 | 0 | 0 | 0 | 483.503.150 | 468.996.000 | 0 | 0 | 0 | 468.996.000 | (14.507.150) | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 346.771.300 | 0 | 0 | 0 | 346.771.300 | 321.706.000 | 0 | 0 | 0 | 321.706.000 | (25.065.300) | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 10.311.400 | 0 | 0 | 0 | 10.311.400 | 24.663.000 | 0 | 0 | 0 | 24.663.000 | 14.351.600 | |
| 1 02 1.02.2.14.0.00.03.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 126.420.450 | 0 | 0 | 0 | 126.420.450 | 122.627.000 | 0 | 0 | 0 | 122.627.000 | (3.793.450) | |
| 1 02 1.02.2.14.0.00.03.0000 02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 36.335.832.622 | 2.065.005.580 | 0 | 0 | 38.400.838.202 | 45.255.378.886 | 2.475.063.633 | 0 | 0 | 47.730.442.519 | 9.329.604.317 | |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 3.686.074.405 | 1.310.923.180 | 0 | 0 | 4.996.997.585 | 4.436.899.562 | 1.975.942.033 | 0 | 0 | 6.412.841.595 | 1.415.844.010 | |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 09 | Rehabilitasi dan Pemeliharaan Puskesmas | 13.941.000 | 232.688.080 | 0 | 0 | 246.629.080 | 14.241.000 | 232.388.080 | 0 | 0 | 246.629.080 | 0 | |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 14 | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 491.158.900 | 1.078.235.100 | 0 | 0 | 1.569.394.000 | 603.534.032 | 1.743.553.953 | 0 | 0 | 2.347.087.985 | 777.693.985 | |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 15 | Pengadaan dan Pemeliharaan Alat Kalibrasi | 143.404.500 | 0 | 0 | 0 | 143.404.500 | 158.439.200 | 0 | 0 | 0 | 158.439.200 | 15.034.700 | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 16 | Pengadaan Obat, Vaksin | 2.959.120.005 | 0 | 0 | 0 | 2.959.120.005 | 2.904.515.327 | 0 | 0 | 0 | 2.904.515.327 | (54.604.678) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 17 | Pengadaan Bahan Habis Pakai | 0 | 0 | 0 | 0 | 0 | 651.790.003 | 0 | 0 | 0 | 651.790.003 | 651.790.003 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.01 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 78.450.000 | 0 | 0 | 0 | 78.450.000 | 104.380.000 | 0 | 0 | 0 | 104.380.000 | 25.930.000 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 32.649.758.217 | 754.082.400 | 0 | 0 | 33.403.840.617 | 40.818.479.324 | 499.121.600 | 0 | 0 | 41.317.600.924 | 7.913.760.307 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 891.784.900 | 0 | 0 | 0 | 891.784.900 | 883.311.400 | 0 | 0 | 0 | 883.311.400 | (8.473.500) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 67.976.000 | 0 | 0 | 0 | 67.976.000 | 49.007.200 | 0 | 0 | 0 | 49.007.200 | (18.968.800) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 03 | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 107.507.450 | 0 | 0 | 0 | 107.507.450 | 84.232.800 | 0 | 0 | 0 | 84.232.800 | (23.274.650) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 04 | Pengelolaan Pelayanan Kesehatan Balita | 247.091.000 | 0 | 0 | 0 | 247.091.000 | 242.621.000 | 0 | 0 | 0 | 242.621.000 | (4.470.000) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 103.130.000 | 0 | 0 | 0 | 103.130.000 | 97.973.500 | 0 | 0 | 0 | 97.973.500 | (5.156.500) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 06 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 112.786.408 | 0 | 0 | 0 | 112.786.408 | 56.621.200 | 0 | 0 | 0 | 56.621.200 | (56.165.208) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 69.678.100 | 0 | 0 | 0 | 69.678.100 | 50.753.600 | 0 | 0 | 0 | 50.753.600 | (18.924.500) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 08 | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 13.567.000 | 0 | 0 | 0 | 13.567.000 | 13.548.000 | 0 | 0 | 0 | 13.548.000 | (19.000) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 09 | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 28.788.000 | 0 | 0 | 0 | 28.788.000 | 202.012.000 | 0 | 0 | 0 | 202.012.000 | 173.224.000 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 64.735.000 | 0 | 0 | 0 | 64.735.000 | 64.735.000 | 0 | 0 | 0 | 64.735.000 | 0 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 52.894.750 | 0 | 0 | 0 | 52.894.750 | 53.440.000 | 0 | 0 | 0 | 53.440.000 | 545.250 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 163.368.900 | 0 | 0 | 0 | 163.368.900 | 199.463.200 | 0 | 0 | 0 | 199.463.200 | 36.094.300 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 162.926.250 | 0 | 0 | 0 | 162.926.250 | 1.488.729.800 | 0 | 0 | 0 | 1.488.729.800 | 1.325.803.550 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 159.330.000 | 0 | 0 | 0 | 159.330.000 | 207.449.500 | 0 | 0 | 0 | 207.449.500 | 48.119.500 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 92.281.400 | 0 | 0 | 0 | 92.281.400 | 115.042.400 | 0 | 0 | 0 | 115.042.400 | 22.761.000 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 20 | Pengelolaan Surveilans Kesehatan | 115.061.000 | 0 | 0 | 0 | 115.061.000 | 112.452.800 | 0 | 0 | 0 | 112.452.800 | (2.608.200) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 21 | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK) | 0 | 0 | 0 | 0 | 0 | 36.348.000 | 0 | 0 | 0 | 36.348.000 | 36.348.000 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 22 | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 58.204.200 | 0 | 0 | 0 | 58.204.200 | 55.294.000 | 0 | 0 | 0 | 55.294.000 | (2.910.200) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 276.645.000 | 0 | 0 | 0 | 276.645.000 | 475.514.250 | 0 | 0 | 0 | 475.514.250 | 198.869.250 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 26 | Pengelolaan Jaminan Kesehatan Masyarakat | 27.233.193.164 | 0 | 0 | 0 | 27.233.193.164 | 33.448.581.200 | 0 | 0 | 0 | 33.448.581.200 | 6.215.388.036 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 29 | Penyelenggaraan Kabupaten/Kota Sehat | 324.124.800 | 0 | 0 | 0 | 324.124.800 | 324.109.600 | 0 | 0 | 0 | 324.109.600 | (15.200) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 34 | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 1.622.339.695 | 754.082.400 | 0 | 0 | 2.376.422.095 | 1.653.254.974 | 499.121.600 | 0 | 0 | 2.152.376.574 | (224.045.521) |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 35 | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota | 22.939.200 | 0 | 0 | 0 | 22.939.200 | 220.947.900 | 0 | 0 | 0 | 220.947.900 | 198.008.700 |
| 1 02 1.02.2.14.0.00.03.0000 02 2.02 38 | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT) | 659.406.000 | 0 | 0 | 0 | 659.406.000 | 683.036.000 | 0 | 0 | 0 | 683.036.000 | 23.630.000 |
| 1 02 1.02.2.14.0.00.03.0000 03 | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN | 198.360.350 | 0 | 0 | 0 | 198.360.350 | 893.645.000 | 0 | 0 | 0 | 893.645.000 | 695.284.650 |
| 1 02 1.02.2.14.0.00.03.0000 03 2.02 | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 42.419.000 | 0 | 0 | 0 | 42.419.000 | 42.419.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0000 03 2.02 03 | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan | 0 | 0 | 0 | 0 | 0 | 42.419.000 | 0 | 0 | 0 | 42.419.000 | 42.419.000 |
| 1 02 1.02.2.14.0.00.03.0000 03 2.03 | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 198.360.350 | 0 | 0 | 0 | 198.360.350 | 851.226.000 | 0 | 0 | 0 | 851.226.000 | 652.865.650 |
| 1 02 1.02.2.14.0.00.03.0000 03 2.03 01 | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 198.360.350 | 0 | 0 | 0 | 198.360.350 | 851.226.000 | 0 | 0 | 0 | 851.226.000 | 652.865.650 |
| 1 02 1.02.2.14.0.00.03.0000 04 | PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN | 96.205.700 | 0 | 0 | 0 | 96.205.700 | 91.395.000 | 0 | 0 | 0 | 91.395.000 | (4.810.700) |
| 1 02 1.02.2.14.0.00.03.0000 04 2.01 | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 61.684.700 | 0 | 0 | 0 | 61.684.700 | 58.600.000 | 0 | 0 | 0 | 58.600.000 | (3.084.700) |
| 1 02 1.02.2.14.0.00.03.0000 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) | 61.684.700 | 0 | 0 | 0 | 61.684.700 | 58.600.000 | 0 | 0 | 0 | 58.600.000 | (3.084.700) |
| 1 02 1.02.2.14.0.00.03.0000 04 2.04 | Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM) | 34.521.000 | 0 | 0 | 0 | 34.521.000 | 32.795.000 | 0 | 0 | 0 | 32.795.000 | (1.726.000) |
| 1 02 1.02.2.14.0.00.03.0000 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) | 34.521.000 | 0 | 0 | 0 | 34.521.000 | 32.795.000 | 0 | 0 | 0 | 32.795.000 | (1.726.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|---|-------------------|----------------|---------------------|------------------|-----------------|-------------------|----------------|---------------------|------------------|-----------------|-----------------------|------------------|--|
| | | Belanja | | | | | Belanja | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 1 02 | 1.02.2.14.0.00.03.0000 05 | | | | | | | | | | | | | |
| | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 2.481.934.780 | 0 | 0 | 0 | 2.481.934.780 | 2.853.562.536 | 0 | 0 | 0 | 2.853.562.536 | | 371.627.756 | |
| 1 02 | 1.02.2.14.0.00.03.0000 05 2.01 | | | | | | | | | | | | | |
| | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota | 355.011.920 | 0 | 0 | 0 | 355.011.920 | 504.002.736 | 0 | 0 | 0 | 504.002.736 | | 148.990.816 | |
| 1 02 | 1.02.2.14.0.00.03.0000 05 2.01 01 | | | | | | | | | | | | | |
| | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 355.011.920 | 0 | 0 | 0 | 355.011.920 | 504.002.736 | 0 | 0 | 0 | 504.002.736 | | 148.990.816 | |
| 1 02 | 1.02.2.14.0.00.03.0000 05 2.03 | | | | | | | | | | | | | |
| | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 2.126.922.860 | 0 | 0 | 0 | 2.126.922.860 | 2.349.559.800 | 0 | 0 | 0 | 2.349.559.800 | | 222.636.940 | |
| 1 02 | 1.02.2.14.0.00.03.0000 05 2.03 01 | | | | | | | | | | | | | |
| | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 2.126.922.860 | 0 | 0 | 0 | 2.126.922.860 | 2.349.559.800 | 0 | 0 | 0 | 2.349.559.800 | | 222.636.940 | |
| 1 02 | 1.02.2.14.0.00.03.0001 | | | | | | | | | | | | | |
| | Rumah Sakit Umum Daerah Kota Madiun | 114.703.516.150 | 39.027.858.134 | 0 | 0 | 153.731.374.284 | 112.514.497.391 | 30.382.179.484 | 0 | 0 | 142.896.676.875 | | (10.834.697.409) | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 | | | | | | | | | | | | | |
| | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 109.672.663.673 | 665.400.000 | 0 | 0 | 110.338.063.673 | 106.769.307.164 | 665.400.000 | 0 | 0 | 107.434.707.164 | | (2.903.356.509) | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 2.02 | | | | | | | | | | | | | |
| | Administrasi Keuangan Perangkat Daerah | 32.559.482.610 | 0 | 0 | 0 | 32.559.482.610 | 29.935.117.601 | 0 | 0 | 0 | 29.935.117.601 | | (2.624.365.009) | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 2.02 01 | | | | | | | | | | | | | |
| | Penyediaan Gaji dan Tunjangan ASN | 32.559.482.610 | 0 | 0 | 0 | 32.559.482.610 | 29.935.117.601 | 0 | 0 | 0 | 29.935.117.601 | | (2.624.365.009) | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 2.08 | | | | | | | | | | | | | |
| | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.239.700.000 | 0 | 0 | 0 | 1.239.700.000 | 770.550.000 | 0 | 0 | 0 | 770.550.000 | | (469.150.000) | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 2.08 04 | | | | | | | | | | | | | |
| | Penyediaan Jasa Pelayanan Umum Kantor | 1.239.700.000 | 0 | 0 | 0 | 1.239.700.000 | 770.550.000 | 0 | 0 | 0 | 770.550.000 | | (469.150.000) | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 2.10 | | | | | | | | | | | | | |
| | Peningkatan Pelayanan BLUD | 75.873.481.063 | 665.400.000 | 0 | 0 | 76.538.881.063 | 76.063.639.563 | 665.400.000 | 0 | 0 | 76.729.039.563 | | 190.158.500 | |
| 1 02 | 1.02.2.14.0.00.03.0001 01 2.10 01 | | | | | | | | | | | | | |
| | Pelayanan dan Penunjang Pelayanan BLUD | 75.873.481.063 | 665.400.000 | 0 | 0 | 76.538.881.063 | 76.063.639.563 | 665.400.000 | 0 | 0 | 76.729.039.563 | | 190.158.500 | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|--|-------------------|----------------|---------------------|------------------|----------------|-----------------------|----------------|---|---|----------------|-----------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | | | | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 5.030.852.477 | 38.362.458.134 | 0 | 0 | 43.393.310.611 | 5.745.190.227 | 29.716.779.484 | 0 | 0 | 35.461.969.711 | (7.931.340.900) |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | 2.01 | | | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 5.030.852.477 | 38.362.458.134 | 0 | 0 | 43.393.310.611 | 5.745.190.227 | 29.716.779.484 | 0 | 0 | 35.461.969.711 | (7.931.340.900) |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | 2.01 | 08 | | Rehabilitasi dan Pemeliharaan Rumah Sakit | 5.350.000 | 539.002.000 | 0 | 0 | 544.352.000 | 7.650.000 | 539.002.000 | 0 | 0 | 546.652.000 | 2.300.000 |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | 2.01 | 12 | | Pengadaan Sarana Fasilitas Pelayanan Kesehatan | 5.900.000 | 31.599.818.500 | 0 | 0 | 31.605.718.500 | 5.500.000 | 22.857.291.500 | 0 | 0 | 22.862.791.500 | (8.742.927.000) |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | 2.01 | 13 | | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan | 8.800.000 | 1.924.720.134 | 0 | 0 | 1.933.520.134 | 11.650.000 | 2.499.549.984 | 0 | 0 | 2.511.199.984 | 577.679.850 |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | 2.01 | 14 | | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 10.950.000 | 4.298.917.500 | 0 | 0 | 4.309.867.500 | 7.750.000 | 3.820.936.000 | 0 | 0 | 3.828.686.000 | (481.181.500) |
| 1 02 | 1.02.2.14.0.00.03.0001 | 02 | 2.01 | 16 | | Pengadaan Obat, Vaksin | 4.999.852.477 | 0 | 0 | 0 | 4.999.852.477 | 5.712.640.227 | 0 | 0 | 0 | 5.712.640.227 | 712.787.750 |
| 1 02 | 1.02.2.14.0.00.03.0002 | | | | | Puskesmas Manguharjo | 2.339.665.000 | 100.000.000 | 0 | 0 | 2.439.665.000 | 2.912.933.500 | 100.000.000 | 0 | 0 | 3.012.933.500 | 573.268.500 |
| 1 02 | 1.02.2.14.0.00.03.0002 | 02 | | | | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 2.339.665.000 | 100.000.000 | 0 | 0 | 2.439.665.000 | 2.897.423.500 | 100.000.000 | 0 | 0 | 2.997.423.500 | 557.758.500 |
| 1 02 | 1.02.2.14.0.00.03.0002 | 02 | 2.01 | | | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 27.642.000 | 0 | 0 | 0 | 27.642.000 | 27.642.000 |
| 1 02 | 1.02.2.14.0.00.03.0002 | 02 | 2.01 | 20 | | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0 | 0 | 0 | 0 | 0 | 27.642.000 | 0 | 0 | 0 | 27.642.000 | 27.642.000 |
| 1 02 | 1.02.2.14.0.00.03.0002 | 02 | 2.02 | | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 2.339.665.000 | 100.000.000 | 0 | 0 | 2.439.665.000 | 2.869.781.500 | 100.000.000 | 0 | 0 | 2.969.781.500 | 530.116.500 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 0 | 0 | 0 | 0 | 0 | 26.032.000 | 0 | 0 | 0 | 26.032.000 | 26.032.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 04 | Pengelolaan Pelayanan Kesehatan Balita | 0 | 0 | 0 | 0 | 0 | 3.750.000 | 0 | 0 | 0 | 3.750.000 | 3.750.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 0 | 0 | 0 | 0 | 0 | 6.300.000 | 0 | 0 | 0 | 6.300.000 | 6.300.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 0 | 0 | 0 | 0 | 0 | 2.592.000 | 0 | 0 | 0 | 2.592.000 | 2.592.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 0 | 0 | 0 | 0 | 0 | 3.000.000 | 0 | 0 | 0 | 3.000.000 | 3.000.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.300.000 | 0 | 0 | 0 | 1.300.000 | 1.300.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 0 | 0 | 0 | 0 | 0 | 3.841.200 | 0 | 0 | 0 | 3.841.200 | 3.841.200 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 13 | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 0 | 0 | 0 | 0 | 0 | (210.000.000) |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 310.665.000 | 0 | 0 | 0 | 310.665.000 | 583.664.600 | 0 | 0 | 0 | 583.664.600 | 272.999.600 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 0 | 0 | 0 | 0 | 0 | 27.962.000 | 0 | 0 | 0 | 27.962.000 | 27.962.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 0 | 0 | 0 | 0 | 0 | 7.583.800 | 0 | 0 | 0 | 7.583.800 | 7.583.800 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 18 | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 0 | 0 | 0 | 0 | 128.433.600 | 0 | 0 | 0 | 128.433.600 | 128.433.600 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 20 | Pengelolaan Surveilans Kesehatan | 0 | 0 | 0 | 0 | 0 | 9.814.000 | 0 | 0 | 0 | 9.814.000 | 9.814.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 22 | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 0 | 0 | 0 | 0 | 0 | 54.438.800 | 0 | 0 | 0 | 54.438.800 | 54.438.800 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 0 | 0 | 0 | 0 | 416.000 | 0 | 0 | 0 | 416.000 | 416.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 33 | Operasional Pelayanan Puskesmas | 1.819.000.000 | 100.000.000 | 0 | 0 | 1.919.000.000 | 2.008.353.500 | 100.000.000 | 0 | 0 | 2.108.353.500 | 189.353.500 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 0 | 0 | 0 | 0 | 200.000 | 0 | 0 | 0 | 200.000 | 200.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 1.02.2.14.0.00.03.0002 02 2.02 42 | Pengelolaan pelayanan kesehatan Malaria | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 02 1.02.2.14.0.00.03.0002 05 | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 0 | 0 | 0 | 0 | 0 | 15.510.000 | 0 | 0 | 0 | 15.510.000 | 15.510.000 |
| 1 02 1.02.2.14.0.00.03.0002 05 2.03 | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 15.510.000 | 0 | 0 | 0 | 15.510.000 | 15.510.000 |
| 1 02 1.02.2.14.0.00.03.0002 05 2.03 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0 | 0 | 0 | 0 | 0 | 15.510.000 | 0 | 0 | 0 | 15.510.000 | 15.510.000 |
| 1 02 1.02.2.14.0.00.03.0003 | Puskesmas Ngegong | 1.916.431.550 | 102.185.050 | 0 | 0 | 2.018.616.600 | 2.478.921.250 | 108.081.850 | 0 | 0 | 2.587.003.100 | 568.386.500 |
| 1 02 1.02.2.14.0.00.03.0003 02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 1.916.431.550 | 102.185.050 | 0 | 0 | 2.018.616.600 | 2.436.687.250 | 108.081.850 | 0 | 0 | 2.544.769.100 | 526.152.500 |
| 1 02 1.02.2.14.0.00.03.0003 02 2.01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 27.470.000 | 0 | 0 | 0 | 27.470.000 | 27.470.000 |
| 1 02 1.02.2.14.0.00.03.0003 02 2.01 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0 | 0 | 0 | 0 | 0 | 27.470.000 | 0 | 0 | 0 | 27.470.000 | 27.470.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|--|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 1.916.431.550 | 102.185.050 | 0 | 0 | 2.018.616.600 | 2.409.217.250 | 108.081.850 | 0 | 0 | 2.517.299.100 | 498.682.500 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 01 | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 0 | 0 | 0 | 0 | 0 | 30.425.200 | 0 | 0 | 0 | 30.425.200 | 30.425.200 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 04 | | Pengelolaan Pelayanan Kesehatan Balita | 0 | 0 | 0 | 0 | 0 | 4.900.000 | 0 | 0 | 0 | 4.900.000 | 4.900.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 05 | | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 0 | 0 | 0 | 0 | 0 | 9.400.000 | 0 | 0 | 0 | 9.400.000 | 9.400.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 07 | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 0 | 0 | 0 | 0 | 0 | 3.864.000 | 0 | 0 | 0 | 3.864.000 | 3.864.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 10 | | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 11 | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.750.000 | 0 | 0 | 0 | 1.750.000 | 1.750.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 13 | | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 0 | 0 | 0 | 0 | 0 | (210.000.000) |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 15 | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 342.402.000 | 0 | 0 | 0 | 342.402.000 | 614.653.800 | 0 | 0 | 0 | 614.653.800 | 272.251.800 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 16 | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 0 | 0 | 0 | 0 | 0 | 15.140.000 | 0 | 0 | 0 | 15.140.000 | 15.140.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 17 | | Pengelolaan Pelayanan Kesehatan Lingkungan | 0 | 0 | 0 | 0 | 0 | 12.524.000 | 0 | 0 | 0 | 12.524.000 | 12.524.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 18 | | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 0 | 0 | 0 | 0 | 127.180.600 | 0 | 0 | 0 | 127.180.600 | 127.180.600 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 20 | | Pengelolaan Surveilans Kesehatan | 0 | 0 | 0 | 0 | 0 | 2.650.000 | 0 | 0 | 0 | 2.650.000 | 2.650.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 22 | | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 02 | 1.02.2.14.0.00.03.0003 | 02 | 2.02 | 25 | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 0 | 0 | 0 | 0 | 0 | 28.708.000 | 0 | 0 | 0 | 28.708.000 | 28.708.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0003 02 2.02 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 0 | 0 | 0 | 0 | 166.400 | 0 | 0 | 0 | 166.400 | 166.400 |
| 1 02 1.02.2.14.0.00.03.0003 02 2.02 33 | Operasional Pelayanan Puskesmas | 1.364.029.550 | 102.185.050 | 0 | 0 | 1.466.214.600 | 1.555.405.250 | 108.081.850 | 0 | 0 | 1.663.487.100 | 197.272.500 |
| 1 02 1.02.2.14.0.00.03.0003 02 2.02 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 0 | 0 | 0 | 0 | 250.000 | 0 | 0 | 0 | 250.000 | 250.000 |
| 1 02 1.02.2.14.0.00.03.0003 02 2.02 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 1.02.2.14.0.00.03.0003 02 2.02 42 | Pengelolaan pelayanan kesehatan Malaria | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 02 1.02.2.14.0.00.03.0003 05 | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 0 | 0 | 0 | 0 | 0 | 42.234.000 | 0 | 0 | 0 | 42.234.000 | 42.234.000 |
| 1 02 1.02.2.14.0.00.03.0003 05 2.03 | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 42.234.000 | 0 | 0 | 0 | 42.234.000 | 42.234.000 |
| 1 02 1.02.2.14.0.00.03.0003 05 2.03 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0 | 0 | 0 | 0 | 0 | 42.234.000 | 0 | 0 | 0 | 42.234.000 | 42.234.000 |
| 1 02 1.02.2.14.0.00.03.0004 | Puskesmas Sukosari | 2.213.990.000 | 100.000.000 | 0 | 0 | 2.313.990.000 | 2.836.166.500 | 100.000.000 | 0 | 0 | 2.936.166.500 | 622.176.500 |
| 1 02 1.02.2.14.0.00.03.0004 02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 2.213.990.000 | 100.000.000 | 0 | 0 | 2.313.990.000 | 2.721.754.500 | 100.000.000 | 0 | 0 | 2.821.754.500 | 507.764.500 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 29.368.000 | 0 | 0 | 0 | 29.368.000 | 29.368.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0004 02 2.01 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0 | 0 | 0 | 0 | 0 | 29.368.000 | 0 | 0 | 0 | 29.368.000 | 29.368.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 2.213.990.000 | 100.000.000 | 0 | 0 | 2.313.990.000 | 2.692.386.500 | 100.000.000 | 0 | 0 | 2.792.386.500 | 478.396.500 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 0 | 0 | 0 | 0 | 0 | 22.668.000 | 0 | 0 | 0 | 22.668.000 | 22.668.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 06 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 0 | 0 | 0 | 0 | 0 | 10.584.000 | 0 | 0 | 0 | 10.584.000 | 10.584.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 0 | 0 | 0 | 0 | 0 | 6.158.000 | 0 | 0 | 0 | 6.158.000 | 6.158.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 0 | 0 | 0 | 0 | 0 | 1.100.000 | 0 | 0 | 0 | 1.100.000 | 1.100.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 13 | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 0 | 0 | 0 | 0 | 0 | (210.000.000) |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 469.350.000 | 0 | 0 | 0 | 469.350.000 | 739.242.200 | 0 | 0 | 0 | 739.242.200 | 269.892.200 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 0 | 0 | 0 | 0 | 0 | 600.000 | 0 | 0 | 0 | 600.000 | 600.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 0 | 0 | 0 | 0 | 0 | 17.923.400 | 0 | 0 | 0 | 17.923.400 | 17.923.400 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 18 | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 0 | 0 | 0 | 0 | 102.376.400 | 0 | 0 | 0 | 102.376.400 | 102.376.400 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 20 | Pengelolaan Surveilans Kesehatan | 0 | 0 | 0 | 0 | 0 | 9.200.000 | 0 | 0 | 0 | 9.200.000 | 9.200.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 0 | 0 | 0 | 0 | 0 | 34.952.000 | 0 | 0 | 0 | 34.952.000 | 34.952.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 0 | 0 | 0 | 0 | 416.000 | 0 | 0 | 0 | 416.000 | 416.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 33 | Operasional Pelayanan Puskesmas | 1.534.640.000 | 100.000.000 | 0 | 0 | 1.634.640.000 | 1.744.816.500 | 100.000.000 | 0 | 0 | 1.844.816.500 | 210.176.500 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 0 | 0 | 0 | 0 | 250.000 | 0 | 0 | 0 | 250.000 | 250.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 1.02.2.14.0.00.03.0004 02 2.02 42 | Pengelolaan pelayanan kesehatan Malaria | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 02 1.02.2.14.0.00.03.0004 05 | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 0 | 0 | 0 | 0 | 0 | 114.412.000 | 0 | 0 | 0 | 114.412.000 | 114.412.000 |
| 1 02 1.02.2.14.0.00.03.0004 05 2.03 | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 114.412.000 | 0 | 0 | 0 | 114.412.000 | 114.412.000 |
| 1 02 1.02.2.14.0.00.03.0004 05 2.03 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0 | 0 | 0 | 0 | 0 | 114.412.000 | 0 | 0 | 0 | 114.412.000 | 114.412.000 |
| 1 02 1.02.2.14.0.00.03.0005 | Puskesmas Tawangrejo | 1.916.825.550 | 74.269.450 | 0 | 0 | 1.991.095.000 | 2.524.800.050 | 117.869.450 | 0 | 0 | 2.642.669.500 | 651.574.500 |
| 1 02 1.02.2.14.0.00.03.0005 02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 1.916.825.550 | 74.269.450 | 0 | 0 | 1.991.095.000 | 2.451.548.050 | 117.869.450 | 0 | 0 | 2.569.417.500 | 578.322.500 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 30.407.000 | 0 | 0 | 0 | 30.407.000 | 30.407.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0005 02 2.01 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0 | 0 | 0 | 0 | 0 | 30.407.000 | 0 | 0 | 0 | 30.407.000 | 30.407.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 1.916.825.550 | 74.269.450 | 0 | 0 | 1.991.095.000 | 2.421.141.050 | 117.869.450 | 0 | 0 | 2.539.010.500 | 547.915.500 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 0 | 0 | 0 | 0 | 0 | 21.790.400 | 0 | 0 | 0 | 21.790.400 | 21.790.400 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 04 | Pengelolaan Pelayanan Kesehatan Balita | 0 | 0 | 0 | 0 | 0 | 5.700.000 | 0 | 0 | 0 | 5.700.000 | 5.700.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 0 | 0 | 0 | 0 | 0 | 3.200.000 | 0 | 0 | 0 | 3.200.000 | 3.200.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 0 | 0 | 0 | 0 | 0 | 7.440.000 | 0 | 0 | 0 | 7.440.000 | 7.440.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 1.350.000 | 0 | 0 | 0 | 1.350.000 | 1.350.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 0 | 0 | 0 | 0 | 0 | 500.000 | 0 | 0 | 0 | 500.000 | 500.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 13 | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 0 | 0 | 0 | 0 | 0 | (210.000.000) |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 249.475.000 | 0 | 0 | 0 | 249.475.000 | 570.850.600 | 0 | 0 | 0 | 570.850.600 | 321.375.600 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 0 | 0 | 0 | 0 | 0 | 7.249.600 | 0 | 0 | 0 | 7.249.600 | 7.249.600 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 0 | 0 | 0 | 0 | 0 | 21.519.000 | 0 | 0 | 0 | 21.519.000 | 21.519.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 18 | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 0 | 0 | 0 | 0 | 101.388.000 | 0 | 0 | 0 | 101.388.000 | 101.388.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 20 | Pengelolaan Surveilans Kesehatan | 0 | 0 | 0 | 0 | 0 | 7.453.600 | 0 | 0 | 0 | 7.453.600 | 7.453.600 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 22 | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 0 | 0 | 0 | 0 | 0 | 2.400.000 | 0 | 0 | 0 | 2.400.000 | 2.400.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 0 | 0 | 0 | 0 | 0 | 41.752.800 | 0 | 0 | 0 | 41.752.800 | 41.752.800 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 0 | 0 | 0 | 0 | 416.000 | 0 | 0 | 0 | 416.000 | 416.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 33 | Operasional Pelayanan Puskesmas | 1.457.350.550 | 74.269.450 | 0 | 0 | 1.531.620.000 | 1.626.431.050 | 117.869.450 | 0 | 0 | 1.744.300.500 | 212.680.500 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 0 | 0 | 0 | 0 | 200.000 | 0 | 0 | 0 | 200.000 | 200.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 400.000 | 0 | 0 | 0 | 400.000 | 400.000 |
| 1 02 1.02.2.14.0.00.03.0005 02 2.02 42 | Pengelolaan pelayanan kesehatan Malaria | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 02 1.02.2.14.0.00.03.0005 05 | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 0 | 0 | 0 | 0 | 0 | 73.252.000 | 0 | 0 | 0 | 73.252.000 | 73.252.000 |
| 1 02 1.02.2.14.0.00.03.0005 05 2.03 | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 73.252.000 | 0 | 0 | 0 | 73.252.000 | 73.252.000 |
| 1 02 1.02.2.14.0.00.03.0005 05 2.03 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0 | 0 | 0 | 0 | 0 | 73.252.000 | 0 | 0 | 0 | 73.252.000 | 73.252.000 |
| 1 02 1.02.2.14.0.00.03.0006 | Puskesmas Banjarejo | 2.881.249.000 | 101.710.000 | 0 | 0 | 2.982.959.000 | 3.557.767.000 | 101.710.000 | 0 | 0 | 3.659.477.000 | 676.518.000 |
| 1 02 1.02.2.14.0.00.03.0006 02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 2.881.249.000 | 101.710.000 | 0 | 0 | 2.982.959.000 | 3.494.577.100 | 101.710.000 | 0 | 0 | 3.596.287.100 | 613.328.100 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|--|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.01 | | | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 31.286.000 | 0 | 0 | 0 | 0 | 31.286.000 | 31.286.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.01 | 20 | | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0 | 0 | 0 | 0 | 0 | 31.286.000 | 0 | 0 | 0 | 0 | 31.286.000 | 31.286.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 2.881.249.000 | 101.710.000 | 0 | 0 | 2.982.959.000 | 3.463.291.100 | 101.710.000 | 0 | 0 | 0 | 3.565.001.100 | 582.042.100 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 01 | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 0 | 0 | 0 | 0 | 0 | 38.950.800 | 0 | 0 | 0 | 0 | 38.950.800 | 38.950.800 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 05 | | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 0 | 0 | 0 | 0 | 0 | 6.200.000 | 0 | 0 | 0 | 0 | 6.200.000 | 6.200.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 06 | | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 0 | 0 | 0 | 0 | 0 | 4.650.000 | 0 | 0 | 0 | 0 | 4.650.000 | 4.650.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 07 | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 0 | 0 | 0 | 0 | 0 | 1.000.000 | 0 | 0 | 0 | 0 | 1.000.000 | 1.000.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 10 | | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 0 | 0 | 0 | 0 | 0 | 1.500.000 | 0 | 0 | 0 | 0 | 1.500.000 | 1.500.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 11 | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 2.250.000 | 0 | 0 | 0 | 0 | 2.250.000 | 2.250.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 13 | | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 0 | 0 | 0 | 0 | 0 | 0 | (210.000.000) |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 15 | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 672.959.000 | 0 | 0 | 0 | 672.959.000 | 1.028.370.800 | 0 | 0 | 0 | 0 | 1.028.370.800 | 355.411.800 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 16 | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 0 | 0 | 0 | 0 | 0 | 32.966.000 | 0 | 0 | 0 | 0 | 32.966.000 | 32.966.000 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 17 | | Pengelolaan Pelayanan Kesehatan Lingkungan | 0 | 0 | 0 | 0 | 0 | 9.793.900 | 0 | 0 | 0 | 0 | 9.793.900 | 9.793.900 |
| 1 02 | 1.02.2.14.0.00.03.0006 | 02 | 2.02 | 18 | | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 0 | 0 | 0 | 0 | 66.538.400 | 0 | 0 | 0 | 0 | 66.538.400 | 66.538.400 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 20 | Pengelolaan Surveilans Kesehatan | 0 | 0 | 0 | 0 | 0 | 3.200.000 | 0 | 0 | 0 | 3.200.000 | 3.200.000 |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 0 | 0 | 0 | 0 | 0 | 46.970.000 | 0 | 0 | 0 | 46.970.000 | 46.970.000 |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 0 | 0 | 0 | 0 | 499.200 | 0 | 0 | 0 | 499.200 | 499.200 |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 33 | Operasional Pelayanan Puskesmas | 1.998.290.000 | 101.710.000 | 0 | 0 | 2.100.000.000 | 2.218.602.000 | 101.710.000 | 0 | 0 | 2.320.312.000 | 220.312.000 |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 0 | 0 | 0 | 0 | 1.200.000 | 0 | 0 | 0 | 1.200.000 | 1.200.000 |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 500.000 | 0 | 0 | 0 | 500.000 | 500.000 |
| 1 02 1.02.2.14.0.00.03.0006 02 2.02 42 | Pengelolaan pelayanan kesehatan Malaria | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 02 1.02.2.14.0.00.03.0006 05 | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 0 | 0 | 0 | 0 | 0 | 63.189.900 | 0 | 0 | 0 | 63.189.900 | 63.189.900 |
| 1 02 1.02.2.14.0.00.03.0006 05 2.03 | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 63.189.900 | 0 | 0 | 0 | 63.189.900 | 63.189.900 |
| 1 02 1.02.2.14.0.00.03.0006 05 2.03 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0 | 0 | 0 | 0 | 0 | 63.189.900 | 0 | 0 | 0 | 63.189.900 | 63.189.900 |
| 1 02 1.02.2.14.0.00.03.0007 | Puskesmas Demangan | 2.519.020.000 | 143.480.000 | 0 | 0 | 2.662.500.000 | 3.125.855.000 | 143.480.000 | 0 | 0 | 3.269.335.000 | 606.835.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 2.519.020.000 | 143.480.000 | 0 | 0 | 2.662.500.000 | 3.091.021.000 | 143.480.000 | 0 | 0 | 3.234.501.000 | 572.001.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 02 1.02.2.14.0.00.03.0007 02 2.01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 28.827.000 | 0 | 0 | 0 | 28.827.000 | 28.827.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.01 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0 | 0 | 0 | 0 | 0 | 28.827.000 | 0 | 0 | 0 | 28.827.000 | 28.827.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 2.519.020.000 | 143.480.000 | 0 | 0 | 2.662.500.000 | 3.062.194.000 | 143.480.000 | 0 | 0 | 3.205.674.000 | 543.174.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 0 | 0 | 0 | 0 | 0 | 24.370.800 | 0 | 0 | 0 | 24.370.800 | 24.370.800 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 04 | Pengelolaan Pelayanan Kesehatan Balita | 0 | 0 | 0 | 0 | 0 | 11.350.000 | 0 | 0 | 0 | 11.350.000 | 11.350.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 0 | 0 | 0 | 0 | 0 | 6.600.000 | 0 | 0 | 0 | 6.600.000 | 6.600.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 0 | 0 | 0 | 0 | 0 | 5.332.000 | 0 | 0 | 0 | 5.332.000 | 5.332.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 0 | 0 | 0 | 0 | 0 | 1.500.000 | 0 | 0 | 0 | 1.500.000 | 1.500.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 3.000.000 | 0 | 0 | 0 | 3.000.000 | 3.000.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 0 | 0 | 0 | 0 | 0 | 11.000.000 | 0 | 0 | 0 | 11.000.000 | 11.000.000 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 13 | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 0 | 0 | 0 | 0 | 0 | (210.000.000) |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 536.250.000 | 0 | 0 | 0 | 536.250.000 | 849.704.400 | 0 | 0 | 0 | 849.704.400 | 313.454.400 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 0 | 0 | 0 | 0 | 0 | 39.135.300 | 0 | 0 | 0 | 39.135.300 | 39.135.300 |
| 1 02 1.02.2.14.0.00.03.0007 02 2.02 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 0 | 0 | 0 | 0 | 0 | 8.063.300 | 0 | 0 | 0 | 8.063.300 | 8.063.300 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|--|-----------------------|------------------------|----------------|-------------------|------------------------|-----------------------|-----------------------|----------------|-----------------------|------------------------|------------------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 18 | Pengelolaan Pelayanan Promosi Kesehatan | 0 | 0 | 0 | 0 | 0 | 85.471.200 | 0 | 0 | 0 | 85.471.200 | 85.471.200 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 20 | Pengelolaan Surveilans Kesehatan | 0 | 0 | 0 | 0 | 0 | 9.200.000 | 0 | 0 | 0 | 9.200.000 | 9.200.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 0 | 0 | 0 | 0 | 0 | 35.464.000 | 0 | 0 | 0 | 35.464.000 | 35.464.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 0 | 0 | 0 | 0 | 0 | 416.000 | 0 | 0 | 0 | 416.000 | 416.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 33 | Operasional Pelayanan Puskesmas | 1.772.770.000 | 143.480.000 | 0 | 0 | 1.916.250.000 | 1.970.237.000 | 143.480.000 | 0 | 0 | 2.113.717.000 | 197.467.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 0 | 0 | 0 | 0 | 0 | 500.000 | 0 | 0 | 0 | 500.000 | 500.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 0 | 0 | 0 | 0 | 0 | 750.000 | 0 | 0 | 0 | 750.000 | 750.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 02 | 2.02 | 42 | Pengelolaan pelayanan kesehatan Malaria | 0 | 0 | 0 | 0 | 0 | 100.000 | 0 | 0 | 0 | 100.000 | 100.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 05 | | | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 0 | 0 | 0 | 0 | 0 | 34.834.000 | 0 | 0 | 0 | 34.834.000 | 34.834.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 05 | 2.03 | | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 0 | 0 | 0 | 0 | 0 | 34.834.000 | 0 | 0 | 0 | 34.834.000 | 34.834.000 |
| 1 | 02 | 1.02.2.14.0.00.03.0007 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 0 | 0 | 0 | 0 | 0 | 34.834.000 | 0 | 0 | 0 | 34.834.000 | 34.834.000 |
| 1 | 03 | | | | | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 22.409.244.586 | 113.511.777.840 | 0 | 0 | 135.921.022.426 | 40.983.561.184 | 91.167.186.990 | 0 | 0 | 132.150.748.174 | (3.770.274.252) |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | | | | Dinas Pekerjaan Umum dan Penataan Ruang | 22.409.244.586 | 113.511.777.840 | 0 | 0 | 135.921.022.426 | 40.983.561.184 | 91.167.186.990 | 0 | 0 | 132.150.748.174 | (3.770.274.252) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|--|-------------------|---------------------|------------------|----------------|----------------|-----------------------|----------------|---|---|----------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | |
| 1 03 | 1.03.0.00.0.00.01.0000 | 02 | | | | | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA) | 1.102.579.960 | 6.198.340.040 | 0 | 0 | 7.300.920.000 | 987.252.460 | 6.170.019.040 | 0 | 0 | 7.157.271.500 | (143.648.500) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | | | | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (Satu) Daerah Kabupaten/Kota | 1.102.579.960 | 6.198.340.040 | 0 | 0 | 7.300.920.000 | 987.252.460 | 6.170.019.040 | 0 | 0 | 7.157.271.500 | (143.648.500) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 28 | | | Rehabilitasi Stasiun Pompa Banjir | 9.100.000 | 226.000.000 | 0 | 0 | 235.100.000 | 9.100.000 | 226.000.000 | 0 | 0 | 235.100.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 38 | | | Peningkatan Stasiun Pompa Banjir | 23.400.000 | 2.100.000.000 | 0 | 0 | 2.123.400.000 | 23.400.000 | 2.100.000.000 | 0 | 0 | 2.123.400.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 46 | | | Normalisasi/Restorasi Sungai | 121.399.960 | 3.722.340.040 | 0 | 0 | 3.843.740.000 | 232.872.460 | 3.694.370.040 | 0 | 0 | 3.927.242.500 | 83.502.500 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 02 | 2.01 | 55 | | | Operasi dan Pemeliharaan Stasiun Pompa Banjir | 948.680.000 | 150.000.000 | 0 | 0 | 1.098.680.000 | 721.880.000 | 149.649.000 | 0 | 0 | 871.529.000 | (227.151.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 03 | | | | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | | | | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 06 | | | | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE | 2.380.660.000 | 14.074.370.000 | 0 | 0 | 16.455.030.000 | 2.766.028.750 | 14.106.291.000 | 0 | 0 | 16.872.319.750 | 417.289.750 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | | | | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota | 2.380.660.000 | 14.074.370.000 | 0 | 0 | 16.455.030.000 | 2.766.028.750 | 14.106.291.000 | 0 | 0 | 16.872.319.750 | 417.289.750 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 01 | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Drainase Perkotaan | 34.450.000 | 900.000.000 | 0 | 0 | 934.450.000 | 34.450.000 | 900.000.000 | 0 | 0 | 934.450.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 05 | | | Pembangunan Sistem Drainase Perkotaan | 83.550.000 | 13.174.370.000 | 0 | 0 | 13.257.920.000 | 89.550.000 | 13.206.291.000 | 0 | 0 | 13.295.841.000 | 37.921.000 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|--|---------------------|------------------|----------------|-------------------|----------------|---------------------|------------------|----------------|-----------------------|----------------|-----------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 06 | 2.01 | 09 | Operasi dan Pemeliharaan Sistem Drainase | 2.262.660.000 | 0 | 0 | 0 | 2.262.660.000 | 2.642.028.750 | 0 | 0 | 0 | 2.642.028.750 | 379.368.750 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | | | PROGRAM PENATAAN BANGUNAN GEDUNG | 608.547.000 | 45.841.600.000 | 0 | 0 | 46.450.147.000 | 11.386.662.900 | 35.451.605.500 | 0 | 0 | 46.838.268.400 | 388.121.400 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung | 608.547.000 | 45.841.600.000 | 0 | 0 | 46.450.147.000 | 11.386.662.900 | 35.451.605.500 | 0 | 0 | 46.838.268.400 | 388.121.400 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 01 | Penyelenggaraan Penerbitan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), Peran Tenaga Ahli Bangunan Gedung (TABG), Pendataan Bangunan Gedung, serta Implementasi SIMBG | 242.900.000 | 0 | 0 | 0 | 242.900.000 | 242.900.000 | 0 | 0 | 0 | 242.900.000 | 0 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 08 | 2.01 | 02 | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota | 365.647.000 | 45.841.600.000 | 0 | 0 | 46.207.247.000 | 11.143.762.900 | 35.451.605.500 | 0 | 0 | 46.595.368.400 | 388.121.400 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | | | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA | 934.098.000 | 13.557.330.000 | 0 | 0 | 14.491.428.000 | 6.475.886.200 | 6.401.601.000 | 0 | 0 | 12.877.487.200 | (1.613.940.800) |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota | 934.098.000 | 13.557.330.000 | 0 | 0 | 14.491.428.000 | 6.475.886.200 | 6.401.601.000 | 0 | 0 | 12.877.487.200 | (1.613.940.800) |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 03 | Penataan Bangunan dan Lingkungan | 341.164.000 | 13.557.330.000 | 0 | 0 | 13.898.494.000 | 5.796.206.500 | 6.401.601.000 | 0 | 0 | 12.197.807.500 | (1.700.686.500) |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 09 | 2.01 | 04 | Pemeliharaan Bangunan dan Lingkungan | 592.934.000 | 0 | 0 | 0 | 592.934.000 | 679.679.700 | 0 | 0 | 0 | 679.679.700 | 86.745.700 |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | | | PROGRAM PENYELENGGARAAN JALAN | 3.699.537.200 | 33.570.262.800 | 0 | 0 | 37.269.800.000 | 5.379.385.200 | 28.759.665.450 | 0 | 0 | 34.139.050.650 | (3.130.749.350) |
| 1 | 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | | Penyelenggaraan Jalan Kabupaten/Kota | 3.699.537.200 | 33.570.262.800 | 0 | 0 | 37.269.800.000 | 5.379.385.200 | 28.759.665.450 | 0 | 0 | 34.139.050.650 | (3.130.749.350) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|----------------|-----------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 01 | Penyusunan Rencana, Kebijakan, dan Strategi Pengembangan Jaringan Jalan serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan | 0 | 258.292.800 | 0 | 0 | 258.292.800 | 0 | 341.114.450 | 0 | 0 | 341.114.450 | 82.821.650 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 02 | Pembebasan Lahan/Tanah untuk Penyelenggaraan Jalan | 15.100.000 | 3.000.000.000 | 0 | 0 | 3.015.100.000 | 316.258.000 | 0 | 0 | 0 | 316.258.000 | (2.698.842.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 04 | Survey Kondisi Jalan/Jembatan | 8.600.000 | 400.000.000 | 0 | 0 | 408.600.000 | 408.600.000 | 0 | 0 | 0 | 408.600.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 05 | Pembangunan Jalan | 17.050.000 | 1.842.780.000 | 0 | 0 | 1.859.830.000 | 17.050.000 | 1.709.227.000 | 0 | 0 | 1.726.277.000 | (133.553.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 07 | Pelebaran Jalan Menambah Lajur | 89.050.000 | 12.627.160.000 | 0 | 0 | 12.716.210.000 | 94.050.000 | 12.272.358.000 | 0 | 0 | 12.366.408.000 | (349.802.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 10 | Pemeliharaan Berkala Jalan | 35.100.000 | 14.343.950.000 | 0 | 0 | 14.379.050.000 | 35.100.000 | 13.384.646.000 | 0 | 0 | 13.419.746.000 | (959.304.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 11 | Pemeliharaan Rutin Jalan | 3.295.297.200 | 0 | 0 | 0 | 3.295.297.200 | 4.059.337.200 | 0 | 0 | 0 | 4.059.337.200 | 764.040.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 12 | Pembangunan Jembatan | 11.350.000 | 1.098.080.000 | 0 | 0 | 1.109.430.000 | 11.350.000 | 1.052.320.000 | 0 | 0 | 1.063.670.000 | (45.760.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 10 | 2.01 | 19 | Pemeliharaan Rutin Jembatan | 227.990.000 | 0 | 0 | 0 | 227.990.000 | 437.640.000 | 0 | 0 | 0 | 437.640.000 | 209.650.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 11 | | | PROGRAM PENGEMBANGAN JASA KONSTRUKSI | 453.469.000 | 0 | 0 | 0 | 453.469.000 | 986.419.000 | 0 | 0 | 0 | 986.419.000 | 532.950.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.01 | | Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi | 207.669.000 | 0 | 0 | 0 | 207.669.000 | 207.669.000 | 0 | 0 | 0 | 207.669.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.01 | 04 | Pelaksanaan Pelatihan Tenaga Terampil Konstruksi | 207.669.000 | 0 | 0 | 0 | 207.669.000 | 207.669.000 | 0 | 0 | 0 | 207.669.000 | 0 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.03 | | Penerbitan Izin Usaha Jasa Konstruksi Nasional (Non Kecil dan Kecil) | 245.800.000 | 0 | 0 | 0 | 245.800.000 | 778.750.000 | 0 | 0 | 0 | 778.750.000 | 532.950.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 11 | 2.03 | 03 | Pembinaan dan Peningkatan Kapasitas Badan Usaha Jasa Konstruksi | 245.800.000 | 0 | 0 | 0 | 245.800.000 | 778.750.000 | 0 | 0 | 0 | 778.750.000 | 532.950.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | | | PROGRAM PENYELENGGARAAN PENATAAN RUANG | 1.250.000.000 | 0 | 0 | 0 | 1.250.000.000 | 1.075.860.000 | 0 | 0 | 0 | 1.075.860.000 | (174.140.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota | 950.000.000 | 0 | 0 | 0 | 950.000.000 | 732.000.000 | 0 | 0 | 0 | 732.000.000 | (218.000.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|--|-----------------------|-----------------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|----------|----------|-----------------------|--------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 01 | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RTRW Kabupaten/Kota | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 177.000.000 | 0 | 0 | 0 | 177.000.000 | (23.000.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 02 | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RRTR Kabupaten/Kota | 300.000.000 | 0 | 0 | 0 | 300.000.000 | 555.000.000 | 0 | 0 | 0 | 555.000.000 | 255.000.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 03 | Penetapan Kebijakan dalam rangka Pelaksanaan Penataan Ruang | 250.000.000 | 0 | 0 | 0 | 250.000.000 | 0 | 0 | 0 | 0 | 0 | (250.000.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.01 | 04 | Sosialisasi Kebijakan dan Peraturan Perundang-undangan Bidang Penataan Ruang | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 0 | 0 | 0 | 0 | 0 | (200.000.000) |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.03 | | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 140.000.000 | 0 | 0 | 0 | 140.000.000 | 40.000.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.03 | 01 | Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Pembangunan Daerah | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 140.000.000 | 0 | 0 | 0 | 140.000.000 | 40.000.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 203.860.000 | 0 | 0 | 0 | 203.860.000 | 3.860.000 |
| 1 03 | 1.03.0.00.0.00.01.0000 | 12 | 2.04 | 02 | Koordinasi dan Sinkronisasi Penertiban dan Penegakan Hukum Bidang Penataan Ruang | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 203.860.000 | 0 | 0 | 0 | 203.860.000 | 3.860.000 |
| 1 04 | | | | | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 27.879.641.920 | 13.522.901.785 | 0 | 0 | 41.402.543.705 | 28.479.839.472 | 13.727.464.233 | 0 | 0 | 42.207.303.705 | 804.760.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | | | | Dinas Perumahan Rakyat dan Kawasan Permukiman | 27.879.641.920 | 13.522.901.785 | 0 | 0 | 41.402.543.705 | 28.479.839.472 | 13.727.464.233 | 0 | 0 | 42.207.303.705 | 804.760.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.238.741.920 | 5.101.785 | 0 | 0 | 10.243.843.705 | 10.116.626.798 | 168.616.907 | 0 | 0 | 10.285.243.705 | 41.400.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 18.673.400 | 0 | 0 | 0 | 18.673.400 | 18.673.400 | 0 | 0 | 0 | 18.673.400 | 0 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 18.673.400 | 0 | 0 | 0 | 18.673.400 | 18.673.400 | 0 | 0 | 0 | 18.673.400 | 0 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 5.671.968.670 | 0 | 0 | 0 | 5.671.968.670 | 5.648.468.285 | 0 | 0 | 0 | 5.648.468.285 | (23.500.385) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 5.610.968.670 | 0 | 0 | 0 | 5.610.968.670 | 5.610.968.670 | 0 | 0 | 0 | 5.610.968.670 | 0 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.02 | 07 | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 61.000.000 | 0 | 0 | 0 | 61.000.000 | 37.499.615 | 0 | 0 | 0 | 37.499.615 | (23.500.385) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | | | Administrasi Kepegawaian Perangkat Daerah | 142.950.000 | 0 | 0 | 0 | 142.950.000 | 139.600.000 | 0 | 0 | 0 | 139.600.000 | (3.350.000) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 02 | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 132.950.000 | 0 | 0 | 0 | 132.950.000 | 129.600.000 | 0 | 0 | 0 | 129.600.000 | (3.350.000) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.05 | 10 | | Sosialisasi Peraturan Perundang-Undangan | 10.000.000 | 0 | 0 | 0 | 10.000.000 | 10.000.000 | 0 | 0 | 0 | 10.000.000 | 0 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 183.880.000 | 0 | 0 | 0 | 183.880.000 | 233.880.000 | 0 | 0 | 0 | 233.880.000 | 50.000.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 183.880.000 | 0 | 0 | 0 | 183.880.000 | 233.880.000 | 0 | 0 | 0 | 233.880.000 | 50.000.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 5.101.785 | 0 | 0 | 5.101.785 | 54.993.110 | 168.616.907 | 0 | 0 | 223.610.017 | 218.508.232 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 5.101.785 | 0 | 0 | 5.101.785 | 54.993.110 | 168.616.907 | 0 | 0 | 223.610.017 | 218.508.232 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.08 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.200.700.000 | 0 | 0 | 0 | 2.200.700.000 | 2.094.091.613 | 0 | 0 | 0 | 2.094.091.613 | (106.608.387) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.200.700.000 | 0 | 0 | 0 | 2.200.700.000 | 2.094.091.613 | 0 | 0 | 0 | 2.094.091.613 | (106.608.387) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 2.020.569.850 | 0 | 0 | 0 | 2.020.569.850 | 1.926.920.390 | 0 | 0 | 0 | 1.926.920.390 | (93.649.460) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 04 1.04.2.10.0.00.02.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.500.324.850 | 0 | 0 | 0 | 1.500.324.850 | 1.434.008.090 | 0 | 0 | 0 | 1.434.008.090 | (66.316.760) |
| 1 04 1.04.2.10.0.00.02.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 50.000.000 |
| 1 04 1.04.2.10.0.00.02.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 420.245.000 | 0 | 0 | 0 | 420.245.000 | 342.912.300 | 0 | 0 | 0 | 342.912.300 | (77.332.700) |
| 1 04 1.04.2.10.0.00.02.0000 02 | PROGRAM PENGEMBANGAN PERUMAHAN | 1.382.810.500 | 1.095.000.000 | 0 | 0 | 2.477.810.500 | 1.444.910.500 | 1.032.900.000 | 0 | 0 | 2.477.810.500 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 02 2.01 | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 86.150.000 | 0 | 0 | 0 | 86.150.000 | 86.150.000 | 0 | 0 | 0 | 86.150.000 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 02 2.01 06 | Pendataan Rumah Sewa Milik Masyarakat, Rumah Susun dan Rumah Khusus | 86.150.000 | 0 | 0 | 0 | 86.150.000 | 86.150.000 | 0 | 0 | 0 | 86.150.000 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 02 2.03 | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 1.200.210.500 | 1.095.000.000 | 0 | 0 | 2.295.210.500 | 1.262.310.500 | 1.032.900.000 | 0 | 0 | 2.295.210.500 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 02 2.03 06 | Operasional dan Pemeliharaan Lingkungan Perumahan pada Relokasi Program Kabupaten/Kota | 1.200.210.500 | 1.095.000.000 | 0 | 0 | 2.295.210.500 | 1.262.310.500 | 1.032.900.000 | 0 | 0 | 2.295.210.500 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 02 2.05 | Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus | 96.450.000 | 0 | 0 | 0 | 96.450.000 | 96.450.000 | 0 | 0 | 0 | 96.450.000 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 02 2.05 01 | Fasilitasi Pengelolaan Kelembagaan dan Pemilik/Penghuni Rumah Susun | 96.450.000 | 0 | 0 | 0 | 96.450.000 | 96.450.000 | 0 | 0 | 0 | 96.450.000 | 0 |
| 1 04 1.04.2.10.0.00.02.0000 03 | PROGRAM KAWASAN PERMUKIMAN | 3.013.441.600 | 2.710.000.000 | 0 | 0 | 5.723.441.600 | 3.381.801.600 | 2.670.000.000 | 0 | 0 | 6.051.801.600 | 328.360.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|-------------|--|-------------------|---------------|---------------------|------------------|--|-----------------------|--------------------|---------------------|------------------|-----------------------|-----------------------|--------------------|----------|----------|-----------------------|--------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 1 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.02 | | | Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 95.000.000 | 0 | 0 | 0 | 95.000.000 | 95.000.000 | 0 | 0 | 0 | 95.000.000 | 0 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.02 | 01 | | Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh | 95.000.000 | 0 | 0 | 0 | 95.000.000 | 95.000.000 | 0 | 0 | 0 | 95.000.000 | 0 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | | | Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 2.918.441.600 | 2.710.000.000 | 0 | 0 | 5.628.441.600 | 3.286.801.600 | 2.670.000.000 | 0 | 0 | 5.956.801.600 | 328.360.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 01 | | Penyusunan Rencana Tapak (Site Plan) dan Detail Engineering Design (DED) Peremajaan/Pemugaran Permukiman Kumuh | 38.736.000 | 0 | 0 | 0 | 38.736.000 | 236.996.000 | 0 | 0 | 0 | 236.996.000 | 198.260.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 02 | | Perbaikan Rumah Tidak Layak Huni | 2.222.940.600 | 0 | 0 | 0 | 2.222.940.600 | 2.372.940.600 | 0 | 0 | 0 | 2.372.940.600 | 150.000.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 03 | 2.03 | 06 | | Pelaksanaan Pembangunan Pemugaran/ Peremajaan Permukiman Kumuh | 656.765.000 | 2.710.000.000 | 0 | 0 | 3.366.765.000 | 676.865.000 | 2.670.000.000 | 0 | 0 | 3.346.865.000 | (19.900.000) |
| 1 04 | 1.04.2.10.0.00.02.0000 | 05 | | | | PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU) | 13.244.647.900 | 9.712.800.000 | 0 | 0 | 22.957.447.900 | 13.536.500.574 | 9.855.947.326 | 0 | 0 | 23.392.447.900 | 435.000.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | | | Urusan Penyelenggaraan PSU Perumahan | 13.244.647.900 | 9.712.800.000 | 0 | 0 | 22.957.447.900 | 13.536.500.574 | 9.855.947.326 | 0 | 0 | 23.392.447.900 | 435.000.000 |
| 1 04 | 1.04.2.10.0.00.02.0000 | 05 | 2.01 | 02 | | Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 13.244.647.900 | 9.712.800.000 | 0 | 0 | 22.957.447.900 | 13.536.500.574 | 9.855.947.326 | 0 | 0 | 23.392.447.900 | 435.000.000 |
| 1 05 | | | | | | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 27.750.133.100 | 749.054.900 | 0 | 0 | 28.499.188.000 | 28.423.096.305 | 848.132.500 | 0 | 0 | 29.271.228.805 | 772.040.805 |
| 1 05 | 1.05.0.00.0.00.03.0000 | | | | | Satuan Polisi Pamong Praja dan Pemadam Kebakaran | 24.021.493.100 | 716.694.900 | 0 | 0 | 24.738.188.000 | 24.691.107.305 | 819.121.500 | 0 | 0 | 25.510.228.805 | 772.040.805 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|---|----------------|---------------------|------------------|----------------|-----------------------|----------------|-------------|---|---|----------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 11.898.367.500 | 635.201.500 | 0 | 0 | 12.533.569.000 | 12.655.420.994 | 698.641.500 | 0 | 0 | 13.354.062.494 | 820.493.494 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 163.974.000 | 0 | 0 | 0 | 163.974.000 | 163.974.000 | 0 | 0 | 0 | 163.974.000 | 0 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.01 | 06 | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 163.974.000 | 0 | 0 | 0 | 163.974.000 | 163.974.000 | 0 | 0 | 0 | 163.974.000 | 0 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.02 | | | | Administrasi Keuangan Perangkat Daerah | 7.958.848.000 | 0 | 0 | 0 | 7.958.848.000 | 7.858.848.000 | 0 | 0 | 0 | 7.858.848.000 | (100.000.000) |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.02 | 01 | | | Penyediaan Gaji dan Tunjangan ASN | 7.958.848.000 | 0 | 0 | 0 | 7.958.848.000 | 7.858.848.000 | 0 | 0 | 0 | 7.858.848.000 | (100.000.000) |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.05 | | | | Administrasi Kepegawaian Perangkat Daerah | 684.175.000 | 0 | 0 | 0 | 684.175.000 | 684.175.000 | 0 | 0 | 0 | 684.175.000 | 0 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.05 | 02 | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 684.175.000 | 0 | 0 | 0 | 684.175.000 | 684.175.000 | 0 | 0 | 0 | 684.175.000 | 0 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.06 | | | | Administrasi Umum Perangkat Daerah | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 300.000.000 | 0 | 0 | 0 | 300.000.000 | 150.000.000 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.06 | 09 | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 300.000.000 | 0 | 0 | 0 | 300.000.000 | 150.000.000 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 63.720.000 | 635.201.500 | 0 | 0 | 698.921.500 | 52.200.000 | 698.641.500 | 0 | 0 | 750.841.500 | 51.920.000 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 02 | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 50.000.000 | 150.000.000 | 0 | 0 | 200.000.000 | 50.000.000 | 150.000.000 | 0 | 0 | 200.000.000 | 0 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 09 | | | Pengadaan Gedung Kantor atau Bangunan Lainnya | 13.720.000 | 482.130.000 | 0 | 0 | 495.850.000 | 2.200.000 | 502.130.000 | 0 | 0 | 504.330.000 | 8.480.000 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.07 | 10 | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 3.071.500 | 0 | 0 | 3.071.500 | 0 | 46.511.500 | 0 | 0 | 46.511.500 | 43.440.000 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.08 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.124.753.500 | 0 | 0 | 0 | 2.124.753.500 | 2.647.446.994 | 0 | 0 | 0 | 2.647.446.994 | 522.693.494 |
| 1 05 | 1.05.0.00.0.00.03.0000 | 01 | 2.08 | 03 | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.124.753.500 | 0 | 0 | 0 | 2.124.753.500 | 2.647.446.994 | 0 | 0 | 0 | 2.647.446.994 | 522.693.494 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 05 1.05.0.00.0.00.03.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 752.897.000 | 0 | 0 | 0 | 752.897.000 | 948.777.000 | 0 | 0 | 0 | 948.777.000 | 195.880.000 |
| 1 05 1.05.0.00.0.00.03.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 489.677.000 | 0 | 0 | 0 | 489.677.000 | 443.057.000 | 0 | 0 | 0 | 443.057.000 | (46.620.000) |
| 1 05 1.05.0.00.0.00.03.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 183.500.000 | 0 | 0 | 0 | 183.500.000 | 401.000.000 | 0 | 0 | 0 | 401.000.000 | 217.500.000 |
| 1 05 1.05.0.00.0.00.03.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 79.720.000 | 0 | 0 | 0 | 79.720.000 | 104.720.000 | 0 | 0 | 0 | 104.720.000 | 25.000.000 |
| 1 05 1.05.0.00.0.00.03.0000 02 | PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM | 11.031.597.600 | 81.493.400 | 0 | 0 | 11.113.091.000 | 10.943.538.311 | 89.400.000 | 0 | 0 | 11.032.938.311 | (80.152.689) |
| 1 05 1.05.0.00.0.00.03.0000 02 2.01 | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (Satu) Daerah Kabupaten/Kota | 8.566.566.000 | 0 | 0 | 0 | 8.566.566.000 | 7.981.051.762 | 0 | 0 | 0 | 7.981.051.762 | (585.514.238) |
| 1 05 1.05.0.00.0.00.03.0000 02 2.01 01 | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawasan | 1.525.526.000 | 0 | 0 | 0 | 1.525.526.000 | 1.313.413.000 | 0 | 0 | 0 | 1.313.413.000 | (212.113.000) |
| 1 05 1.05.0.00.0.00.03.0000 02 2.01 02 | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 812.347.000 | 0 | 0 | 0 | 812.347.000 | 720.060.000 | 0 | 0 | 0 | 720.060.000 | (92.287.000) |
| 1 05 1.05.0.00.0.00.03.0000 02 2.01 03 | Koordinasi Penyelenggaraan Ketenteraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota | 152.772.000 | 0 | 0 | 0 | 152.772.000 | 152.772.000 | 0 | 0 | 0 | 152.772.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 05 1.05.0.00.0.00.03.0000 02 2.01 04 | Pemberdayaan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum | 5.763.046.000 | 0 | 0 | 0 | 5.763.046.000 | 5.481.931.762 | 0 | 0 | 0 | 5.481.931.762 | (281.114.238) |
| 1 05 1.05.0.00.0.00.03.0000 02 2.01 05 | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat Termasuk dalam Pelaksanaan Tugas yang Bernuansa Hak Asasi Manusia | 312.875.000 | 0 | 0 | 0 | 312.875.000 | 312.875.000 | 0 | 0 | 0 | 312.875.000 | 0 |
| 1 05 1.05.0.00.0.00.03.0000 02 2.02 | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota | 2.360.512.600 | 81.493.400 | 0 | 0 | 2.442.006.000 | 2.951.408.549 | 89.400.000 | 0 | 0 | 3.040.808.549 | 598.802.549 |
| 1 05 1.05.0.00.0.00.03.0000 02 2.02 01 | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Bupati/Wali Kota | 2.014.608.600 | 81.493.400 | 0 | 0 | 2.096.102.000 | 2.392.746.805 | 0 | 0 | 0 | 2.392.746.805 | 296.644.805 |
| 1 05 1.05.0.00.0.00.03.0000 02 2.02 03 | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Bupati/Wali Kota | 345.904.000 | 0 | 0 | 0 | 345.904.000 | 558.661.744 | 89.400.000 | 0 | 0 | 648.061.744 | 302.157.744 |
| 1 05 1.05.0.00.0.00.03.0000 02 2.03 | Pembinaan Penyidik Pegawai Negeri Sipil (PPNS) Kabupaten/Kota | 104.519.000 | 0 | 0 | 0 | 104.519.000 | 11.078.000 | 0 | 0 | 0 | 11.078.000 | (93.441.000) |
| 1 05 1.05.0.00.0.00.03.0000 02 2.03 01 | Pengembangan Kapasitas dan Karier PPNS | 104.519.000 | 0 | 0 | 0 | 104.519.000 | 11.078.000 | 0 | 0 | 0 | 11.078.000 | (93.441.000) |
| 1 05 1.05.0.00.0.00.03.0000 04 | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN | 1.091.528.000 | 0 | 0 | 0 | 1.091.528.000 | 1.092.148.000 | 31.080.000 | 0 | 0 | 1.123.228.000 | 31.700.000 |
| 1 05 1.05.0.00.0.00.03.0000 04 2.01 | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | 1.074.428.000 | 0 | 0 | 0 | 1.074.428.000 | 1.064.655.000 | 0 | 0 | 0 | 1.064.655.000 | (9.773.000) |
| 1 05 1.05.0.00.0.00.03.0000 04 2.01 01 | Pencegahan Kebakaran dalam Daerah Kabupaten/Kota | 686.635.000 | 0 | 0 | 0 | 686.635.000 | 699.128.000 | 0 | 0 | 0 | 699.128.000 | 12.493.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 05 1.05.0.00.0.00.03.0000 04 2.01 02 | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota | 387.793.000 | 0 | 0 | 0 | 387.793.000 | 365.527.000 | 0 | 0 | 0 | 365.527.000 | (22.266.000) |
| 1 05 1.05.0.00.0.00.03.0000 04 2.02 | Inspeksi Peralatan Proteksi Kebakaran | 17.100.000 | 0 | 0 | 0 | 17.100.000 | 27.493.000 | 31.080.000 | 0 | 0 | 58.573.000 | 41.473.000 |
| 1 05 1.05.0.00.0.00.03.0000 04 2.02 01 | Pendataan Sarana Prasarana Proteksi Kebakaran | 17.100.000 | 0 | 0 | 0 | 17.100.000 | 27.493.000 | 31.080.000 | 0 | 0 | 58.573.000 | 41.473.000 |
| 1 05 1.05.0.00.0.00.04.0000 | Badan Penanggulangan Bencana Daerah | 3.728.640.000 | 32.360.000 | 0 | 0 | 3.761.000.000 | 3.731.989.000 | 29.011.000 | 0 | 0 | 3.761.000.000 | 0 |
| 1 05 1.05.0.00.0.00.04.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.334.821.000 | 13.320.000 | 0 | 0 | 2.348.141.000 | 2.352.043.000 | 12.375.000 | 0 | 0 | 2.364.418.000 | 16.277.000 |
| 1 05 1.05.0.00.0.00.04.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.250.000 | 0 | 0 | 0 | 2.250.000 | 2.250.000 | 0 | 0 | 0 | 2.250.000 | 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 | 2.250.000 | 0 | 0 | 0 | 2.250.000 | 2.250.000 | 0 | 0 | 0 | 2.250.000 | 0 |
| 1 05 1.05.0.00.0.00.04.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 1.785.000.000 | 0 | 0 | 0 | 1.785.000.000 | 1.682.835.000 | 0 | 0 | 0 | 1.682.835.000 | (102.165.000) |
| 1 05 1.05.0.00.0.00.04.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 1.785.000.000 | 0 | 0 | 0 | 1.785.000.000 | 1.682.835.000 | 0 | 0 | 0 | 1.682.835.000 | (102.165.000) |
| 1 05 1.05.0.00.0.00.04.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 70.000.000 | 0 | 0 | 0 | 70.000.000 | 120.000.000 | 0 | 0 | 0 | 120.000.000 | 50.000.000 |
| 1 05 1.05.0.00.0.00.04.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 70.000.000 | 0 | 0 | 0 | 70.000.000 | 120.000.000 | 0 | 0 | 0 | 120.000.000 | 50.000.000 |
| 1 05 1.05.0.00.0.00.04.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 13.320.000 | 0 | 0 | 13.320.000 | 0 | 12.375.000 | 0 | 0 | 12.375.000 | (945.000) |
| 1 05 1.05.0.00.0.00.04.0000 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 13.320.000 | 0 | 0 | 13.320.000 | 0 | 12.375.000 | 0 | 0 | 12.375.000 | (945.000) |
| 1 05 1.05.0.00.0.00.04.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 321.693.000 | 0 | 0 | 0 | 321.693.000 | 374.576.000 | 0 | 0 | 0 | 374.576.000 | 52.883.000 |
| 1 05 1.05.0.00.0.00.04.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 321.693.000 | 0 | 0 | 0 | 321.693.000 | 374.576.000 | 0 | 0 | 0 | 374.576.000 | 52.883.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 05 1.05.0.00.0.00.04.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 155.878.000 | 0 | 0 | 0 | 155.878.000 | 172.382.000 | 0 | 0 | 0 | 172.382.000 | 16.504.000 |
| 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 | 138.283.000 | 0 | 0 | 0 | 138.283.000 | 148.787.000 | 0 | 0 | 0 | 148.787.000 | 10.504.000 |
| 1 05 1.05.0.00.0.00.04.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 17.595.000 | 0 | 0 | 0 | 17.595.000 | 23.595.000 | 0 | 0 | 0 | 23.595.000 | 6.000.000 |
| 1 05 1.05.0.00.0.00.04.0000 03 | PROGRAM PENANGGULANGAN BENCANA | 1.393.819.000 | 19.040.000 | 0 | 0 | 1.412.859.000 | 1.379.946.000 | 16.636.000 | 0 | 0 | 1.396.582.000 | (16.277.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.01 | Pelayanan Informasi Rawan Bencana Kabupaten/Kota | 112.354.000 | 0 | 0 | 0 | 112.354.000 | 61.133.000 | 0 | 0 | 0 | 61.133.000 | (51.221.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.01 01 | Penyusunan Kajian Risiko Bencana Kabupaten/Kota | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 | 0 | 0 | 0 | 0 | (50.000.000) |
| 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) | 62.354.000 | 0 | 0 | 0 | 62.354.000 | 61.133.000 | 0 | 0 | 0 | 61.133.000 | (1.221.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana | 1.125.350.000 | 19.040.000 | 0 | 0 | 1.144.390.000 | 1.165.399.000 | 16.636.000 | 0 | 0 | 1.182.035.000 | 37.645.000 |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 01 | Penyusunan Rencana Penanggulangan Bencana Kabupaten/Kota | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 02 | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota | 87.155.000 | 0 | 0 | 0 | 87.155.000 | 85.633.000 | 0 | 0 | 0 | 85.633.000 | (1.522.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 04 | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana | 0 | 19.040.000 | 0 | 0 | 19.040.000 | 0 | 16.636.000 | 0 | 0 | 16.636.000 | (2.404.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 06 | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan | 50.650.000 | 0 | 0 | 0 | 50.650.000 | 47.613.000 | 0 | 0 | 0 | 47.613.000 | (3.037.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 08 | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota | 888.600.000 | 0 | 0 | 0 | 888.600.000 | 888.600.000 | 0 | 0 | 0 | 888.600.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-----------------------|----------------|---------------------|------------------|-----------------------|-----------------------|--------------------|---------------------|------------------|-----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 09 | Penyusunan Rencana Kontijensi | 0 | 0 | 0 | 0 | 0 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 |
| 1 05 1.05.0.00.0.00.04.0000 03 2.02 10 | Gladi Kesiapsiagaan Terhadap Bencana | 48.945.000 | 0 | 0 | 0 | 48.945.000 | 43.553.000 | 0 | 0 | 0 | 43.553.000 | (5.392.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.03 | Pelayanan Penyelamatan dan Evakuasi Korban Bencana | 106.115.000 | 0 | 0 | 0 | 106.115.000 | 103.064.000 | 0 | 0 | 0 | 103.064.000 | (3.051.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.03 03 | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 80.475.000 | 0 | 0 | 0 | 80.475.000 | 80.475.000 | 0 | 0 | 0 | 80.475.000 | 0 |
| 1 05 1.05.0.00.0.00.04.0000 03 2.03 04 | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota | 25.640.000 | 0 | 0 | 0 | 25.640.000 | 22.589.000 | 0 | 0 | 0 | 22.589.000 | (3.051.000) |
| 1 05 1.05.0.00.0.00.04.0000 03 2.04 | Penataan Sistem Dasar Penanggulangan Bencana | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.350.000 | 0 | 0 | 0 | 50.350.000 | 350.000 |
| 1 05 1.05.0.00.0.00.04.0000 03 2.04 06 | Penanganan Pascabencana Kabupaten/Kota | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.350.000 | 0 | 0 | 0 | 50.350.000 | 350.000 |
| 1 06 | URUSAN PEMERINTAHAN BIDANG SOSIAL | 26.684.635.864 | 951.500 | 0 | 0 | 26.685.587.364 | 28.282.338.039 | 281.021.158 | 0 | 0 | 28.563.359.197 | 1.877.771.833 |
| 1 06 1.06.2.08.0.00.02.0000 | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 26.684.635.864 | 951.500 | 0 | 0 | 26.685.587.364 | 28.282.338.039 | 281.021.158 | 0 | 0 | 28.563.359.197 | 1.877.771.833 |
| 1 06 1.06.2.08.0.00.02.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 8.775.204.397 | 951.500 | 0 | 0 | 8.776.155.897 | 8.467.456.560 | 281.021.158 | 0 | 0 | 8.748.477.718 | (27.678.179) |
| 1 06 1.06.2.08.0.00.02.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 215.220.700 | 0 | 0 | 0 | 215.220.700 | 206.776.700 | 0 | 0 | 0 | 206.776.700 | (8.444.000) |
| 1 06 1.06.2.08.0.00.02.0000 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 128.694.300 | 0 | 0 | 0 | 128.694.300 | 124.237.500 | 0 | 0 | 0 | 124.237.500 | (4.456.800) |
| 1 06 1.06.2.08.0.00.02.0000 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 24.684.200 | 0 | 0 | 0 | 24.684.200 | 21.227.400 | 0 | 0 | 0 | 21.227.400 | (3.456.800) |
| 1 06 1.06.2.08.0.00.02.0000 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 61.842.200 | 0 | 0 | 0 | 61.842.200 | 61.311.800 | 0 | 0 | 0 | 61.311.800 | (530.400) |
| 1 06 1.06.2.08.0.00.02.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 6.357.465.639 | 0 | 0 | 0 | 6.357.465.639 | 6.070.479.302 | 0 | 0 | 0 | 6.070.479.302 | (286.986.337) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 6.234.914.489 | 0 | 0 | 0 | 6.234.914.489 | 5.937.424.352 | 0 | 0 | 0 | 5.937.424.352 | (297.490.137) |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 122.551.150 | 0 | 0 | 0 | 122.551.150 | 133.054.950 | 0 | 0 | 0 | 133.054.950 | 10.503.800 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 128.023.000 | 0 | 0 | 0 | 128.023.000 | 128.023.000 | 0 | 0 | 0 | 128.023.000 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 101.536.000 | 0 | 0 | 0 | 101.536.000 | 101.536.000 | 0 | 0 | 0 | 101.536.000 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 26.487.000 | 0 | 0 | 0 | 26.487.000 | 26.487.000 | 0 | 0 | 0 | 26.487.000 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 325.541.000 | 0 | 0 | 0 | 325.541.000 | 325.541.000 | 0 | 0 | 0 | 325.541.000 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 325.541.000 | 0 | 0 | 0 | 325.541.000 | 325.541.000 | 0 | 0 | 0 | 325.541.000 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 951.500 | 0 | 0 | 951.500 | 3.610.000 | 281.021.158 | 0 | 0 | 284.631.158 | 283.679.658 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 951.500 | 0 | 0 | 951.500 | 3.610.000 | 281.021.158 | 0 | 0 | 284.631.158 | 283.679.658 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.289.796.263 | 0 | 0 | 0 | 1.289.796.263 | 1.273.868.763 | 0 | 0 | 0 | 1.273.868.763 | (15.927.500) |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 915.396.263 | 0 | 0 | 0 | 915.396.263 | 875.168.763 | 0 | 0 | 0 | 875.168.763 | (40.227.500) |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 374.400.000 | 0 | 0 | 0 | 374.400.000 | 398.700.000 | 0 | 0 | 0 | 398.700.000 | 24.300.000 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 459.157.795 | 0 | 0 | 0 | 459.157.795 | 459.157.795 | 0 | 0 | 0 | 459.157.795 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 215.702.000 | 0 | 0 | 0 | 215.702.000 | 215.702.000 | 0 | 0 | 0 | 215.702.000 | 0 |
| 1 06 | 1.06.2.08.0.00.02.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 152.421.075 | 0 | 0 | 0 | 152.421.075 | 152.421.075 | 0 | 0 | 0 | 152.421.075 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 06 1.06.2.08.0.00.02.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 91.034.720 | 0 | 0 | 0 | 91.034.720 | 91.034.720 | 0 | 0 | 0 | 91.034.720 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 02 | PROGRAM PEMBERDAYAAN SOSIAL | 3.589.655.950 | 0 | 0 | 0 | 3.589.655.950 | 3.826.778.450 | 0 | 0 | 0 | 3.826.778.450 | 237.122.500 |
| 1 06 1.06.2.08.0.00.02.0000 02 2.03 | Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota | 3.589.655.950 | 0 | 0 | 0 | 3.589.655.950 | 3.826.778.450 | 0 | 0 | 0 | 3.826.778.450 | 237.122.500 |
| 1 06 1.06.2.08.0.00.02.0000 02 2.03 01 | Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota | 396.044.900 | 0 | 0 | 0 | 396.044.900 | 679.469.400 | 0 | 0 | 0 | 679.469.400 | 283.424.500 |
| 1 06 1.06.2.08.0.00.02.0000 02 2.03 02 | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota | 65.647.800 | 0 | 0 | 0 | 65.647.800 | 60.155.800 | 0 | 0 | 0 | 60.155.800 | (5.492.000) |
| 1 06 1.06.2.08.0.00.02.0000 02 2.03 03 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Keluarga Kewenangan Kabupaten/Kota | 210.899.600 | 0 | 0 | 0 | 210.899.600 | 199.425.600 | 0 | 0 | 0 | 199.425.600 | (11.474.000) |
| 1 06 1.06.2.08.0.00.02.0000 02 2.03 04 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota | 2.917.063.650 | 0 | 0 | 0 | 2.917.063.650 | 2.887.727.650 | 0 | 0 | 0 | 2.887.727.650 | (29.336.000) |
| 1 06 1.06.2.08.0.00.02.0000 04 | PROGRAM REHABILITASI SOSIAL | 3.014.561.181 | 0 | 0 | 0 | 3.014.561.181 | 2.981.665.743 | 0 | 0 | 0 | 2.981.665.743 | (32.895.438) |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial | 2.466.779.701 | 0 | 0 | 0 | 2.466.779.701 | 2.416.019.663 | 0 | 0 | 0 | 2.416.019.663 | (50.760.038) |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 01 | Penyediaan Permakanan | 204.084.000 | 0 | 0 | 0 | 204.084.000 | 166.548.000 | 0 | 0 | 0 | 166.548.000 | (37.536.000) |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 02 | Penyediaan Sandang | 25.768.681 | 0 | 0 | 0 | 25.768.681 | 52.967.043 | 0 | 0 | 0 | 52.967.043 | 27.198.362 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 03 | Penyediaan Alat Bantu | 35.457.200 | 0 | 0 | 0 | 35.457.200 | 35.457.200 | 0 | 0 | 0 | 35.457.200 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 04 | Pemberian Pelayanan Reunifikasi Keluarga | 42.300.000 | 0 | 0 | 0 | 42.300.000 | 42.300.000 | 0 | 0 | 0 | 42.300.000 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 05 | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 10.100.000 | 0 | 0 | 0 | 10.100.000 | 10.100.000 | 0 | 0 | 0 | 10.100.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 06 | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 1.900.292.820 | 0 | 0 | 0 | 1.900.292.820 | 1.928.380.420 | 0 | 0 | 0 | 1.928.380.420 | 28.087.600 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.01 10 | Pemberian Layanan Kedaruratan | 248.777.000 | 0 | 0 | 0 | 248.777.000 | 180.267.000 | 0 | 0 | 0 | 180.267.000 | (68.510.000) |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 | Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial | 547.781.480 | 0 | 0 | 0 | 547.781.480 | 565.646.080 | 0 | 0 | 0 | 565.646.080 | 17.864.600 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 02 | Pemberian Layanan Kedaruratan | 191.360.500 | 0 | 0 | 0 | 191.360.500 | 191.360.500 | 0 | 0 | 0 | 191.360.500 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 03 | Penyediaan Permakanan | 95.736.800 | 0 | 0 | 0 | 95.736.800 | 95.736.800 | 0 | 0 | 0 | 95.736.800 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 04 | Penyediaan Sandang | 20.250.900 | 0 | 0 | 0 | 20.250.900 | 20.250.900 | 0 | 0 | 0 | 20.250.900 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 05 | Penyediaan Alat Bantu | 10.789.900 | 0 | 0 | 0 | 10.789.900 | 31.154.500 | 0 | 0 | 0 | 31.154.500 | 20.364.600 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 06 | Penyediaan Perbekalan Kesehatan di Luar Panti | 26.051.380 | 0 | 0 | 0 | 26.051.380 | 26.051.380 | 0 | 0 | 0 | 26.051.380 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 07 | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 71.700.000 | 0 | 0 | 0 | 71.700.000 | 69.200.000 | 0 | 0 | 0 | 69.200.000 | (2.500.000) |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 10 | Pemberian Akses ke Layanan Pendidikan dan Kesehatan Dasar | 117.792.000 | 0 | 0 | 0 | 117.792.000 | 117.792.000 | 0 | 0 | 0 | 117.792.000 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 04 2.02 12 | Pemberian Pelayanan Reunifikasi Keluarga | 14.100.000 | 0 | 0 | 0 | 14.100.000 | 14.100.000 | 0 | 0 | 0 | 14.100.000 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 05 | PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL | 10.465.947.950 | 0 | 0 | 0 | 10.465.947.950 | 12.167.195.900 | 0 | 0 | 0 | 12.167.195.900 | 1.701.247.950 |
| 1 06 1.06.2.08.0.00.02.0000 05 2.01 | Pemeliharaan Anak-Anak Terlantar | 8.668.000 | 0 | 0 | 0 | 8.668.000 | 4.270.000 | 0 | 0 | 0 | 4.270.000 | (4.398.000) |
| 1 06 1.06.2.08.0.00.02.0000 05 2.01 01 | Penjangkauan Anak-Anak Terlantar | 3.960.000 | 0 | 0 | 0 | 3.960.000 | 1.660.000 | 0 | 0 | 0 | 1.660.000 | (2.300.000) |
| 1 06 1.06.2.08.0.00.02.0000 05 2.01 02 | Rujukan Anak-Anak Terlantar | 4.488.000 | 0 | 0 | 0 | 4.488.000 | 2.410.000 | 0 | 0 | 0 | 2.410.000 | (2.078.000) |
| 1 06 1.06.2.08.0.00.02.0000 05 2.01 03 | Pemantauan Terhadap Pelaksanaan Pemeliharaan Anak Terlantar | 220.000 | 0 | 0 | 0 | 220.000 | 200.000 | 0 | 0 | 0 | 200.000 | (20.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 1 06 1.06.2.08.0.00.02.0000 05 2.02 | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 10.457.279.950 | 0 | 0 | 0 | 10.457.279.950 | 12.162.925.900 | 0 | 0 | 0 | 12.162.925.900 | 1.705.645.950 |
| 1 06 1.06.2.08.0.00.02.0000 05 2.02 01 | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota | 919.800.400 | 0 | 0 | 0 | 919.800.400 | 917.583.200 | 0 | 0 | 0 | 917.583.200 | (2.217.200) |
| 1 06 1.06.2.08.0.00.02.0000 05 2.02 02 | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 606.005.750 | 0 | 0 | 0 | 606.005.750 | 406.052.550 | 0 | 0 | 0 | 406.052.550 | (199.953.200) |
| 1 06 1.06.2.08.0.00.02.0000 05 2.02 03 | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga | 8.903.928.800 | 0 | 0 | 0 | 8.903.928.800 | 10.811.745.150 | 0 | 0 | 0 | 10.811.745.150 | 1.907.816.350 |
| 1 06 1.06.2.08.0.00.02.0000 05 2.02 04 | Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat | 27.545.000 | 0 | 0 | 0 | 27.545.000 | 27.545.000 | 0 | 0 | 0 | 27.545.000 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 06 | PROGRAM PENANGANAN BENCANA | 657.016.300 | 0 | 0 | 0 | 657.016.300 | 656.991.300 | 0 | 0 | 0 | 656.991.300 | (25.000) |
| 1 06 1.06.2.08.0.00.02.0000 06 2.01 | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota | 78.209.900 | 0 | 0 | 0 | 78.209.900 | 78.209.900 | 0 | 0 | 0 | 78.209.900 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 06 2.01 01 | Penyediaan Makanan | 39.282.600 | 0 | 0 | 0 | 39.282.600 | 39.282.600 | 0 | 0 | 0 | 39.282.600 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 06 2.01 02 | Penyediaan Sandang | 15.177.300 | 0 | 0 | 0 | 15.177.300 | 15.177.300 | 0 | 0 | 0 | 15.177.300 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 06 2.01 05 | Pelayanan Dukungan Psikososial | 23.750.000 | 0 | 0 | 0 | 23.750.000 | 23.750.000 | 0 | 0 | 0 | 23.750.000 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 06 2.02 | Penyelenggaraan Pemberdayaan Masyarakat Terhadap Kesiapsiagaan Bencana Kabupaten/Kota | 578.806.400 | 0 | 0 | 0 | 578.806.400 | 578.781.400 | 0 | 0 | 0 | 578.781.400 | (25.000) |
| 1 06 1.06.2.08.0.00.02.0000 06 2.02 01 | Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana | 135.615.200 | 0 | 0 | 0 | 135.615.200 | 135.615.200 | 0 | 0 | 0 | 135.615.200 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 06 2.02 02 | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana | 443.191.200 | 0 | 0 | 0 | 443.191.200 | 443.166.200 | 0 | 0 | 0 | 443.166.200 | (25.000) |
| 1 06 1.06.2.08.0.00.02.0000 07 | PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 07 2.01 | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 0 |
| 1 06 1.06.2.08.0.00.02.0000 07 2.01 02 | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|------------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|-----------------|-----------------------|---------------|---|---|-----------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 2 | | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 127.429.764.310 | 6.578.486.868 | 0 | 0 | 134.008.251.178 | 135.131.154.306 | 6.719.660.520 | 0 | 0 | 141.850.814.826 | 7.842.563.648 |
| 2 | 07 | | | | | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 8.948.215.914 | 3.500.000 | 0 | 0 | 8.951.715.914 | 11.078.519.615 | 200.238.928 | 0 | 0 | 11.278.758.543 | 2.327.042.629 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 8.948.215.914 | 3.500.000 | 0 | 0 | 8.951.715.914 | 11.078.519.615 | 200.238.928 | 0 | 0 | 11.278.758.543 | 2.327.042.629 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.345.447.714 | 3.500.000 | 0 | 0 | 6.348.947.714 | 6.636.535.918 | 200.238.928 | 0 | 0 | 6.836.774.846 | 487.827.132 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 71.280.000 | 0 | 0 | 0 | 71.280.000 | 71.280.000 | 0 | 0 | 0 | 71.280.000 | 0 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 71.280.000 | 0 | 0 | 0 | 71.280.000 | 71.280.000 | 0 | 0 | 0 | 71.280.000 | 0 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 5.445.684.652 | 0 | 0 | 0 | 5.445.684.652 | 5.470.630.413 | 0 | 0 | 0 | 5.470.630.413 | 24.945.761 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.445.684.652 | 0 | 0 | 0 | 5.445.684.652 | 5.470.630.413 | 0 | 0 | 0 | 5.470.630.413 | 24.945.761 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 713.290.000 | 0 | 0 | 0 | 713.290.000 | 819.477.725 | 0 | 0 | 0 | 819.477.725 | 106.187.725 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 500.000.000 | 0 | 0 | 0 | 500.000.000 | 482.302.725 | 0 | 0 | 0 | 482.302.725 | (17.697.275) |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 213.290.000 | 0 | 0 | 0 | 213.290.000 | 337.175.000 | 0 | 0 | 0 | 337.175.000 | 123.885.000 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 3.500.000 | 0 | 0 | 3.500.000 | 1.500.000 | 200.238.928 | 0 | 0 | 201.738.928 | 198.238.928 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0 | 3.500.000 | 0 | 0 | 3.500.000 | 1.500.000 | 200.238.928 | 0 | 0 | 201.738.928 | 198.238.928 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 115.193.062 | 0 | 0 | 0 | 115.193.062 | 273.647.780 | 0 | 0 | 0 | 273.647.780 | 158.454.718 |
| 2 | 07 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 48.716.000 | 0 | 0 | 0 | 48.716.000 | 75.444.000 | 0 | 0 | 0 | 75.444.000 | 26.728.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|--|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 207 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 39.097.025 | 0 | 0 | 0 | 39.097.025 | 159.097.025 | 0 | 0 | 0 | 159.097.025 | 120.000.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 27.380.037 | 0 | 0 | 0 | 27.380.037 | 39.106.755 | 0 | 0 | 0 | 39.106.755 | 11.726.718 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | | | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA | 643.811.800 | 0 | 0 | 0 | 643.811.800 | 2.093.811.800 | 0 | 0 | 0 | 2.093.811.800 | 1.450.000.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | | Pelaksanaan Pelatihan berdasarkan Unit Kompetensi | 621.802.000 | 0 | 0 | 0 | 621.802.000 | 2.071.802.000 | 0 | 0 | 0 | 2.071.802.000 | 1.450.000.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | 2.01 | 01 | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi | 621.802.000 | 0 | 0 | 0 | 621.802.000 | 2.071.802.000 | 0 | 0 | 0 | 2.071.802.000 | 1.450.000.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | 2.02 | | Pembinaan Lembaga Pelatihan Kerja Swasta | 10.054.800 | 0 | 0 | 0 | 10.054.800 | 10.054.800 | 0 | 0 | 0 | 10.054.800 | 0 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | 2.02 | 01 | Pembinaan Lembaga Pelatihan Kerja Swasta | 10.054.800 | 0 | 0 | 0 | 10.054.800 | 10.054.800 | 0 | 0 | 0 | 10.054.800 | 0 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | 2.05 | | Pengukuran Produktivitas Tingkat Daerah Kabupaten/Kota | 11.955.000 | 0 | 0 | 0 | 11.955.000 | 11.955.000 | 0 | 0 | 0 | 11.955.000 | 0 |
| 207 | 2.07.2.17.3.31.10.0000 | 03 | 2.05 | 01 | Pengukuran Kompetensi dan Produktivitas Tenaga Kerja | 11.955.000 | 0 | 0 | 0 | 11.955.000 | 11.955.000 | 0 | 0 | 0 | 11.955.000 | 0 |
| 207 | 2.07.2.17.3.31.10.0000 | 04 | | | PROGRAM PENEMPATAN TENAGA KERJA | 165.600.000 | 0 | 0 | 0 | 165.600.000 | 170.900.000 | 0 | 0 | 0 | 170.900.000 | 5.300.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | | Pengelolaan Informasi Pasar Kerja | 165.600.000 | 0 | 0 | 0 | 165.600.000 | 170.900.000 | 0 | 0 | 0 | 170.900.000 | 5.300.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 01 | Pemeliharaan dan Operasional Aplikasi Informasi Pasar Kerja Online | 99.091.575 | 0 | 0 | 0 | 99.091.575 | 102.931.575 | 0 | 0 | 0 | 102.931.575 | 3.840.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 04 | 2.03 | 02 | Pelayanan dan Penyediaan Informasi Pasar Kerja Online | 66.508.425 | 0 | 0 | 0 | 66.508.425 | 67.968.425 | 0 | 0 | 0 | 67.968.425 | 1.460.000 |
| 207 | 2.07.2.17.3.31.10.0000 | 05 | | | PROGRAM HUBUNGAN INDUSTRIAL | 1.793.356.400 | 0 | 0 | 0 | 1.793.356.400 | 2.177.271.897 | 0 | 0 | 0 | 2.177.271.897 | 383.915.497 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|----------------------|---------------|---------------------|------------------|----------------------|----------------------|---------------|---------------------|------------------|----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 07 2.07.2.17.3.31.10.0000 05 2.01 | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang Hanya Beroperasi dalam 1 (Satu) Daerah Kabupaten/Kota | 9.050.000 | 0 | 0 | 0 | 9.050.000 | 9.050.000 | 0 | 0 | 0 | 9.050.000 | 0 |
| 2 07 2.07.2.17.3.31.10.0000 05 2.01 01 | Pengesahan Peraturan Perusahaan bagi Perusahaan | 3.462.000 | 0 | 0 | 0 | 3.462.000 | 3.462.000 | 0 | 0 | 0 | 3.462.000 | 0 |
| 2 07 2.07.2.17.3.31.10.0000 05 2.01 03 | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan | 5.588.000 | 0 | 0 | 0 | 5.588.000 | 5.588.000 | 0 | 0 | 0 | 5.588.000 | 0 |
| 2 07 2.07.2.17.3.31.10.0000 05 2.02 | Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota | 1.784.306.400 | 0 | 0 | 0 | 1.784.306.400 | 2.168.221.897 | 0 | 0 | 0 | 2.168.221.897 | 383.915.497 |
| 2 07 2.07.2.17.3.31.10.0000 05 2.02 02 | Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota | 35.460.000 | 0 | 0 | 0 | 35.460.000 | 35.460.000 | 0 | 0 | 0 | 35.460.000 | 0 |
| 2 07 2.07.2.17.3.31.10.0000 05 2.02 05 | Pengembangan Pelaksanaan Jaminan Sosial Tenaga Kerja dan Fasilitas Kesejahteraan Pekerja | 1.748.846.400 | 0 | 0 | 0 | 1.748.846.400 | 2.132.761.897 | 0 | 0 | 0 | 2.132.761.897 | 383.915.497 |
| 2 08 | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 2.380.001.150 | 0 | 0 | 0 | 2.380.001.150 | 2.057.950.700 | 0 | 0 | 0 | 2.057.950.700 | (322.050.450) |
| 1 06 1.06.2.08.0.00.02.0000 | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 2.380.001.150 | 0 | 0 | 0 | 2.380.001.150 | 2.057.950.700 | 0 | 0 | 0 | 2.057.950.700 | (322.050.450) |
| 2 08 1.06.2.08.0.00.02.0000 02 | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | 1.326.947.850 | 0 | 0 | 0 | 1.326.947.850 | 1.090.047.400 | 0 | 0 | 0 | 1.090.047.400 | (236.900.450) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 08 1.06.2.08.0.00.02.0000 02 2.01 | Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota | 144.341.900 | 0 | 0 | 0 | 144.341.900 | 169.086.900 | 0 | 0 | 0 | 169.086.900 | 24.745.000 |
| 2 08 1.06.2.08.0.00.02.0000 02 2.01 01 | Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG | 78.234.400 | 0 | 0 | 0 | 78.234.400 | 72.834.400 | 0 | 0 | 0 | 72.834.400 | (5.400.000) |
| 2 08 1.06.2.08.0.00.02.0000 02 2.01 02 | Koordinasi dan Sinkronisasi Pelaksanaan PUG Kewenangan Kabupaten/Kota | 23.242.500 | 0 | 0 | 0 | 23.242.500 | 55.137.500 | 0 | 0 | 0 | 55.137.500 | 31.895.000 |
| 2 08 1.06.2.08.0.00.02.0000 02 2.01 03 | Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG | 30.217.000 | 0 | 0 | 0 | 30.217.000 | 30.217.000 | 0 | 0 | 0 | 30.217.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 02 2.01 04 | Sosialisasi Kebijakan Pelaksanaan PUG Termasuk PPRG | 12.648.000 | 0 | 0 | 0 | 12.648.000 | 10.898.000 | 0 | 0 | 0 | 10.898.000 | (1.750.000) |
| 2 08 1.06.2.08.0.00.02.0000 02 2.02 | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota | 34.946.000 | 0 | 0 | 0 | 34.946.000 | 34.946.000 | 0 | 0 | 0 | 34.946.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 02 2.02 01 | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi | 34.946.000 | 0 | 0 | 0 | 34.946.000 | 34.946.000 | 0 | 0 | 0 | 34.946.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 02 2.03 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 1.147.659.950 | 0 | 0 | 0 | 1.147.659.950 | 886.014.500 | 0 | 0 | 0 | 886.014.500 | (261.645.450) |
| 2 08 1.06.2.08.0.00.02.0000 02 2.03 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 1.124.879.950 | 0 | 0 | 0 | 1.124.879.950 | 863.234.500 | 0 | 0 | 0 | 863.234.500 | (261.645.450) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 08 1.06.2.08.0.00.02.0000 02 2.03 03 | Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 22.780.000 | 0 | 0 | 0 | 22.780.000 | 22.780.000 | 0 | 0 | 0 | 22.780.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 | PROGRAM PERLINDUNGAN PEREMPUAN | 240.370.350 | 0 | 0 | 0 | 240.370.350 | 240.370.350 | 0 | 0 | 0 | 240.370.350 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.01 | Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 68.286.980 | 0 | 0 | 0 | 68.286.980 | 68.286.980 | 0 | 0 | 0 | 68.286.980 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.01 01 | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 36.390.980 | 0 | 0 | 0 | 36.390.980 | 36.390.980 | 0 | 0 | 0 | 36.390.980 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.01 02 | Advokasi Kebijakan dan Pendampingan Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 31.896.000 | 0 | 0 | 0 | 31.896.000 | 31.896.000 | 0 | 0 | 0 | 31.896.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.02 | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota | 155.906.600 | 0 | 0 | 0 | 155.906.600 | 155.906.600 | 0 | 0 | 0 | 155.906.600 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.02 02 | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 155.906.600 | 0 | 0 | 0 | 155.906.600 | 155.906.600 | 0 | 0 | 0 | 155.906.600 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.03 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota | 16.176.770 | 0 | 0 | 0 | 16.176.770 | 16.176.770 | 0 | 0 | 0 | 16.176.770 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 08 1.06.2.08.0.00.02.0000 03 2.03 03 | Penyediaan Kebutuhan Spesifik bagi Perempuan dalam Situasi Darurat dan Kondisi Khusus Kewenangan Kabupaten/Kota | 7.518.000 | 0 | 0 | 0 | 7.518.000 | 7.518.000 | 0 | 0 | 0 | 7.518.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 03 2.03 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 8.658.770 | 0 | 0 | 0 | 8.658.770 | 8.658.770 | 0 | 0 | 0 | 8.658.770 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 04 | PROGRAM PENINGKATAN KUALITAS KELUARGA | 314.350.300 | 0 | 0 | 0 | 314.350.300 | 271.270.300 | 0 | 0 | 0 | 271.270.300 | (43.080.000) |
| 2 08 1.06.2.08.0.00.02.0000 04 2.01 | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota | 264.579.300 | 0 | 0 | 0 | 264.579.300 | 222.349.300 | 0 | 0 | 0 | 222.349.300 | (42.230.000) |
| 2 08 1.06.2.08.0.00.02.0000 04 2.01 01 | Advokasi Kebijakan dan Pendampingan untuk Mewujudkan KG dan Perlindungan Anak Kewenangan Kabupaten/Kota | 83.769.300 | 0 | 0 | 0 | 83.769.300 | 82.969.300 | 0 | 0 | 0 | 82.969.300 | (800.000) |
| 2 08 1.06.2.08.0.00.02.0000 04 2.01 02 | Pelaksanaan Komunikasi, Informasi dan Edukasi KG dan Perlindungan Anak bagi Keluarga Kewenangan Kabupaten/Kota | 180.810.000 | 0 | 0 | 0 | 180.810.000 | 139.380.000 | 0 | 0 | 0 | 139.380.000 | (41.430.000) |
| 2 08 1.06.2.08.0.00.02.0000 04 2.02 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | 49.771.000 | 0 | 0 | 0 | 49.771.000 | 48.921.000 | 0 | 0 | 0 | 48.921.000 | (850.000) |
| 2 08 1.06.2.08.0.00.02.0000 04 2.02 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Tingkat Daerah Kabupaten/Kota | 49.771.000 | 0 | 0 | 0 | 49.771.000 | 48.921.000 | 0 | 0 | 0 | 48.921.000 | (850.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 08 1.06.2.08.0.00.02.0000 05 | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK | 150.961.900 | 0 | 0 | 0 | 150.961.900 | 108.891.900 | 0 | 0 | 0 | 108.891.900 | (42.070.000) |
| 2 08 1.06.2.08.0.00.02.0000 05 2.01 | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota | 150.961.900 | 0 | 0 | 0 | 150.961.900 | 108.891.900 | 0 | 0 | 0 | 108.891.900 | (42.070.000) |
| 2 08 1.06.2.08.0.00.02.0000 05 2.01 01 | Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota | 57.367.900 | 0 | 0 | 0 | 57.367.900 | 45.649.900 | 0 | 0 | 0 | 45.649.900 | (11.718.000) |
| 2 08 1.06.2.08.0.00.02.0000 05 2.01 02 | Penyajian dan Pemanfaatan Data Gender dan Anak dalam Kelembagaan Data di Kewenangan Kabupaten/Kota | 93.594.000 | 0 | 0 | 0 | 93.594.000 | 63.242.000 | 0 | 0 | 0 | 63.242.000 | (30.352.000) |
| 2 08 1.06.2.08.0.00.02.0000 06 | PROGRAM PEMENUHAN HAK ANAK (PHA) | 264.553.110 | 0 | 0 | 0 | 264.553.110 | 264.553.110 | 0 | 0 | 0 | 264.553.110 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 06 2.01 | Pelebagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota | 43.237.900 | 0 | 0 | 0 | 43.237.900 | 43.237.900 | 0 | 0 | 0 | 43.237.900 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 06 2.01 02 | Koordinasi dan Sinkronisasi Pelebagaan Pemenuhan Hak Anak Kewenangan Kabupaten/Kota | 43.237.900 | 0 | 0 | 0 | 43.237.900 | 43.237.900 | 0 | 0 | 0 | 43.237.900 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 06 2.02 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 221.315.210 | 0 | 0 | 0 | 221.315.210 | 221.315.210 | 0 | 0 | 0 | 221.315.210 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 06 2.02 01 | Penyediaan Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 22.583.900 | 0 | 0 | 0 | 22.583.900 | 22.583.900 | 0 | 0 | 0 | 22.583.900 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 06 2.02 02 | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 84.178.800 | 0 | 0 | 0 | 84.178.800 | 84.178.800 | 0 | 0 | 0 | 84.178.800 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 08 1.06.2.08.0.00.02.0000 06 2.02 03 | Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 76.211.600 | 0 | 0 | 0 | 76.211.600 | 76.211.600 | 0 | 0 | 0 | 76.211.600 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 06 2.02 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 38.340.910 | 0 | 0 | 0 | 38.340.910 | 38.340.910 | 0 | 0 | 0 | 38.340.910 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 | PROGRAM PERLINDUNGAN KHUSUS ANAK | 82.817.640 | 0 | 0 | 0 | 82.817.640 | 82.817.640 | 0 | 0 | 0 | 82.817.640 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 2.01 | Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota | 26.311.810 | 0 | 0 | 0 | 26.311.810 | 26.311.810 | 0 | 0 | 0 | 26.311.810 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 2.01 02 | Koordinasi dan Sinkronisasi Pencegahan Kekerasan Terhadap Anak Kewenangan Kabupaten/Kota | 26.311.810 | 0 | 0 | 0 | 26.311.810 | 26.311.810 | 0 | 0 | 0 | 26.311.810 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 2.02 | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota | 34.149.900 | 0 | 0 | 0 | 34.149.900 | 34.149.900 | 0 | 0 | 0 | 34.149.900 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 2.02 02 | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 5.750.000 | 0 | 0 | 0 | 5.750.000 | 5.750.000 | 0 | 0 | 0 | 5.750.000 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 2.02 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 28.399.900 | 0 | 0 | 0 | 28.399.900 | 28.399.900 | 0 | 0 | 0 | 28.399.900 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|----------------------|----------------------|---------------------|------------------|----------------------|----------------------|--------------------|---------------------|------------------|----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 08 1.06.2.08.0.00.02.0000 07 2.03 | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 22.355.930 | 0 | 0 | 0 | 22.355.930 | 22.355.930 | 0 | 0 | 0 | 22.355.930 | 0 |
| 2 08 1.06.2.08.0.00.02.0000 07 2.03 03 | Koordinasi dan Sinkronisasi Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 22.355.930 | 0 | 0 | 0 | 22.355.930 | 22.355.930 | 0 | 0 | 0 | 22.355.930 | 0 |
| 2 09 | URUSAN PEMERINTAHAN BIDANG PANGAN | 6.876.702.000 | 1.112.442.000 | 0 | 0 | 7.989.144.000 | 7.207.544.057 | 243.868.443 | 0 | 0 | 7.451.412.500 | (537.731.500) |
| 2 09 2.09.3.27.3.25.02.0000 | Dinas Ketahanan Pangan dan Pertanian | 6.876.702.000 | 1.112.442.000 | 0 | 0 | 7.989.144.000 | 7.207.544.057 | 243.868.443 | 0 | 0 | 7.451.412.500 | (537.731.500) |
| 2 09 2.09.3.27.3.25.02.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.454.515.000 | 4.884.000 | 0 | 0 | 6.459.399.000 | 6.723.269.057 | 113.998.443 | 0 | 0 | 6.837.267.500 | 377.868.500 |
| 2 09 2.09.3.27.3.25.02.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 102.025.000 | 0 | 0 | 0 | 102.025.000 | 113.649.000 | 0 | 0 | 0 | 113.649.000 | 11.624.000 |
| 2 09 2.09.3.27.3.25.02.0000 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 102.025.000 | 0 | 0 | 0 | 102.025.000 | 113.649.000 | 0 | 0 | 0 | 113.649.000 | 11.624.000 |
| 2 09 2.09.3.27.3.25.02.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 5.132.457.000 | 0 | 0 | 0 | 5.132.457.000 | 5.132.457.000 | 0 | 0 | 0 | 5.132.457.000 | 0 |
| 2 09 2.09.3.27.3.25.02.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 5.132.457.000 | 0 | 0 | 0 | 5.132.457.000 | 5.132.457.000 | 0 | 0 | 0 | 5.132.457.000 | 0 |
| 2 09 2.09.3.27.3.25.02.0000 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 44.298.500 | 0 | 0 | 0 | 44.298.500 | 16.078.000 | 0 | 0 | 0 | 16.078.000 | (28.220.500) |
| 2 09 2.09.3.27.3.25.02.0000 01 2.05 04 | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | 44.298.500 | 0 | 0 | 0 | 44.298.500 | 16.078.000 | 0 | 0 | 0 | 16.078.000 | (28.220.500) |
| 2 09 2.09.3.27.3.25.02.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 877.580.500 | 0 | 0 | 0 | 877.580.500 | 1.149.111.600 | 36.630.000 | 0 | 0 | 1.185.741.600 | 308.161.100 |
| 2 09 2.09.3.27.3.25.02.0000 01 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 621.518.600 | 0 | 0 | 0 | 621.518.600 | 734.510.000 | 36.630.000 | 0 | 0 | 771.140.000 | 149.621.400 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|--|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu | 18.541.900 | 0 | 0 | 0 | 18.541.900 | 23.476.600 | 0 | 0 | 0 | 23.476.600 | 4.934.700 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 237.520.000 | 0 | 0 | 0 | 237.520.000 | 391.125.000 | 0 | 0 | 0 | 391.125.000 | 153.605.000 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 550.000 | 4.884.000 | 0 | 0 | 5.434.000 | 1.511.857 | 77.368.443 | 0 | 0 | 78.880.300 | 73.446.300 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 550.000 | 4.884.000 | 0 | 0 | 5.434.000 | 1.511.857 | 77.368.443 | 0 | 0 | 78.880.300 | 73.446.300 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 297.604.000 | 0 | 0 | 0 | 297.604.000 | 310.461.600 | 0 | 0 | 0 | 310.461.600 | 12.857.600 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 75.397.000 | 0 | 0 | 0 | 75.397.000 | 88.254.600 | 0 | 0 | 0 | 88.254.600 | 12.857.600 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 15.584.500 | 0 | 0 | 0 | 15.584.500 | 15.584.500 | 0 | 0 | 0 | 15.584.500 | 0 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 171.952.000 | 0 | 0 | 0 | 171.952.000 | 171.952.000 | 0 | 0 | 0 | 171.952.000 | 0 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.670.500 | 0 | 0 | 0 | 34.670.500 | 34.670.500 | 0 | 0 | 0 | 34.670.500 | 0 |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | | | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | 292.162.000 | 1.107.558.000 | 0 | 0 | 1.399.720.000 | 373.401.500 | 129.870.000 | 0 | 0 | 503.271.500 | (896.448.500) |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 168.657.000 | 1.107.558.000 | 0 | 0 | 1.276.215.000 | 221.350.500 | 129.870.000 | 0 | 0 | 351.220.500 | (924.994.500) |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 01 | Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan | 16.713.500 | 0 | 0 | 0 | 16.713.500 | 12.662.000 | 0 | 0 | 0 | 12.662.000 | (4.051.500) |
| 2 | 09 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 02 | Penyediaan Pangan Berbasis Sumber Daya Lokal | 119.452.000 | 1.107.558.000 | 0 | 0 | 1.227.010.000 | 178.919.500 | 129.870.000 | 0 | 0 | 308.789.500 | (918.220.500) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|--------------------|---------------|---------------------|------------------|--------------------|--------------------|---------------|---------------------|------------------|--------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 09 2.09.3.27.3.25.02.0000 03 2.01 04 | Pemantauan Stok, Pasokan dan Harga Pangan | 32.491.500 | 0 | 0 | 0 | 32.491.500 | 29.769.000 | 0 | 0 | 0 | 29.769.000 | (2.722.500) |
| 2 09 2.09.3.27.3.25.02.0000 03 2.04 | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi | 123.505.000 | 0 | 0 | 0 | 123.505.000 | 152.051.000 | 0 | 0 | 0 | 152.051.000 | 28.546.000 |
| 2 09 2.09.3.27.3.25.02.0000 03 2.04 01 | Penyusunan dan Penetapan Target Konsumsi Pangan Per Kapita Per Tahun | 24.855.000 | 0 | 0 | 0 | 24.855.000 | 23.553.000 | 0 | 0 | 0 | 23.553.000 | (1.302.000) |
| 2 09 2.09.3.27.3.25.02.0000 03 2.04 02 | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 98.650.000 | 0 | 0 | 0 | 98.650.000 | 128.498.000 | 0 | 0 | 0 | 128.498.000 | 29.848.000 |
| 2 09 2.09.3.27.3.25.02.0000 04 | PROGRAM PENANGANAN KERAWANAN PANGAN | 43.842.500 | 0 | 0 | 0 | 43.842.500 | 32.480.000 | 0 | 0 | 0 | 32.480.000 | (11.362.500) |
| 2 09 2.09.3.27.3.25.02.0000 04 2.01 | Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan | 43.842.500 | 0 | 0 | 0 | 43.842.500 | 32.480.000 | 0 | 0 | 0 | 32.480.000 | (11.362.500) |
| 2 09 2.09.3.27.3.25.02.0000 04 2.01 01 | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 43.842.500 | 0 | 0 | 0 | 43.842.500 | 32.480.000 | 0 | 0 | 0 | 32.480.000 | (11.362.500) |
| 2 09 2.09.3.27.3.25.02.0000 05 | PROGRAM PENGAWASAN KEAMANAN PANGAN | 86.182.500 | 0 | 0 | 0 | 86.182.500 | 78.393.500 | 0 | 0 | 0 | 78.393.500 | (7.789.000) |
| 2 09 2.09.3.27.3.25.02.0000 05 2.01 | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota | 86.182.500 | 0 | 0 | 0 | 86.182.500 | 78.393.500 | 0 | 0 | 0 | 78.393.500 | (7.789.000) |
| 2 09 2.09.3.27.3.25.02.0000 05 2.01 01 | Penguatan Kelembagaan Keamanan Pangan Segar Daerah Kabupaten/Kota | 25.139.500 | 0 | 0 | 0 | 25.139.500 | 23.538.500 | 0 | 0 | 0 | 23.538.500 | (1.601.000) |
| 2 09 2.09.3.27.3.25.02.0000 05 2.01 05 | Penyediaan Sarana dan Prasarana Pengujian Mutu dan Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 61.043.000 | 0 | 0 | 0 | 61.043.000 | 54.855.000 | 0 | 0 | 0 | 54.855.000 | (6.188.000) |
| 2 10 | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 131.200.000 | 0 | 0 | 0 | 131.200.000 | 314.600.000 | 0 | 0 | 0 | 314.600.000 | 183.400.000 |
| 1 04 1.04.2.10.0.00.02.0000 | Dinas Perumahan Rakyat dan Kawasan Permukiman | 131.200.000 | 0 | 0 | 0 | 131.200.000 | 314.600.000 | 0 | 0 | 0 | 314.600.000 | 183.400.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-----------------------|----------------------|---------------------|------------------|-----------------------|-----------------------|----------------------|---------------------|------------------|-----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 10 1.04.2.10.0.00.02.0000 02 | PROGRAM PENGELOLAAN IZIN LOKASI | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 2 10 1.04.2.10.0.00.02.0000 02 2.01 | Pemberian Izin Lokasi Dalam 1 (satu) Daerah Kabupaten/Kota | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 2 10 1.04.2.10.0.00.02.0000 02 2.01 01 | Koordinasi dan Sinkronisasi Pemberian Izin Lokasi Penanaman Modal dan Kemudahan Berusaha | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 2 10 1.04.2.10.0.00.02.0000 04 | PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN | 36.200.000 | 0 | 0 | 0 | 36.200.000 | 36.200.000 | 0 | 0 | 0 | 36.200.000 | 0 |
| 2 10 1.04.2.10.0.00.02.0000 04 2.01 | Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota | 36.200.000 | 0 | 0 | 0 | 36.200.000 | 36.200.000 | 0 | 0 | 0 | 36.200.000 | 0 |
| 2 10 1.04.2.10.0.00.02.0000 04 2.01 01 | Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota | 36.200.000 | 0 | 0 | 0 | 36.200.000 | 36.200.000 | 0 | 0 | 0 | 36.200.000 | 0 |
| 2 10 1.04.2.10.0.00.02.0000 10 | PROGRAM PENATAGUNAAN TANAH | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 263.400.000 | 0 | 0 | 0 | 263.400.000 | 183.400.000 |
| 2 10 1.04.2.10.0.00.02.0000 10 2.01 | Penggunaan Tanah yang Hambarannya dalam satu Daerah Kabupaten/Kota | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 263.400.000 | 0 | 0 | 0 | 263.400.000 | 183.400.000 |
| 2 10 1.04.2.10.0.00.02.0000 10 2.01 01 | Koordinasi dan Sinkronisasi Perencanaan Penggunaan Tanah | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 263.400.000 | 0 | 0 | 0 | 263.400.000 | 183.400.000 |
| 2 11 | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 23.550.635.916 | 3.148.431.750 | 0 | 0 | 26.699.067.666 | 23.553.014.316 | 3.252.051.750 | 0 | 0 | 26.805.066.066 | 105.998.400 |
| 2 11 2.11.0.00.0.00.05.0000 | Dinas Lingkungan Hidup | 23.550.635.916 | 3.148.431.750 | 0 | 0 | 26.699.067.666 | 23.553.014.316 | 3.252.051.750 | 0 | 0 | 26.805.066.066 | 105.998.400 |
| 2 11 2.11.0.00.0.00.05.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 18.129.938.946 | 5.550.000 | 0 | 0 | 18.135.488.946 | 17.935.468.760 | 5.550.000 | 0 | 0 | 17.941.018.760 | (194.470.186) |
| 2 11 2.11.0.00.0.00.05.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 67.000.100 | 0 | 0 | 0 | 67.000.100 | 67.660.100 | 0 | 0 | 0 | 67.660.100 | 660.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 11 2.11.0.00.0.00.05.0000 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 67.000.100 | 0 | 0 | 0 | 67.000.100 | 67.660.100 | 0 | 0 | 0 | 67.660.100 | 660.000 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 10.214.676.488 | 0 | 0 | 0 | 10.214.676.488 | 9.759.198.388 | 0 | 0 | 0 | 9.759.198.388 | (455.478.100) |
| 2 11 2.11.0.00.0.00.05.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 10.214.676.488 | 0 | 0 | 0 | 10.214.676.488 | 9.759.198.388 | 0 | 0 | 0 | 9.759.198.388 | (455.478.100) |
| 2 11 2.11.0.00.0.00.05.0000 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 234.695.400 | 0 | 0 | 0 | 234.695.400 | 270.427.400 | 0 | 0 | 0 | 270.427.400 | 35.732.000 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.05 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 121.878.600 | 0 | 0 | 0 | 121.878.600 | 157.200.600 | 0 | 0 | 0 | 157.200.600 | 35.322.000 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.05 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 112.816.800 | 0 | 0 | 0 | 112.816.800 | 113.226.800 | 0 | 0 | 0 | 113.226.800 | 410.000 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 245.712.000 | 0 | 0 | 0 | 245.712.000 | 390.508.000 | 0 | 0 | 0 | 390.508.000 | 144.796.000 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 245.712.000 | 0 | 0 | 0 | 245.712.000 | 390.508.000 | 0 | 0 | 0 | 390.508.000 | 144.796.000 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 5.550.000 | 0 | 0 | 5.550.000 | 0 | 5.550.000 | 0 | 0 | 5.550.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.07 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0 | 5.550.000 | 0 | 0 | 5.550.000 | 0 | 5.550.000 | 0 | 0 | 5.550.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 5.827.964.436 | 0 | 0 | 0 | 5.827.964.436 | 5.693.060.712 | 0 | 0 | 0 | 5.693.060.712 | (134.903.724) |
| 2 11 2.11.0.00.0.00.05.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 675.099.508 | 0 | 0 | 0 | 675.099.508 | 680.284.208 | 0 | 0 | 0 | 680.284.208 | 5.184.700 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.08 04 | Penyediaan Jasa Pelayanan Umum Kantor | 5.152.864.928 | 0 | 0 | 0 | 5.152.864.928 | 5.012.776.504 | 0 | 0 | 0 | 5.012.776.504 | (140.088.424) |
| 2 11 2.11.0.00.0.00.05.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.539.890.522 | 0 | 0 | 0 | 1.539.890.522 | 1.754.614.160 | 0 | 0 | 0 | 1.754.614.160 | 214.723.638 |
| 2 11 2.11.0.00.0.00.05.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.318.205.722 | 0 | 0 | 0 | 1.318.205.722 | 1.320.115.722 | 0 | 0 | 0 | 1.320.115.722 | 1.910.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-----------------|-------------------|---------------------|------------------|----------------|-------------|--|-----------------------|
| | | Belanja | | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 2 11 2.11.0.00.0.00.05.0000 01 2.09 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 189.050.800 | 0 | 0 | 0 | 189.050.800 | 190.260.800 | 0 | 0 | 0 | 190.260.800 | 1.210.000 | | |
| 2 11 2.11.0.00.0.00.05.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 32.634.000 | 0 | 0 | 0 | 32.634.000 | 244.237.638 | 0 | 0 | 0 | 244.237.638 | 211.603.638 | | |
| 2 11 2.11.0.00.0.00.05.0000 02 | PROGRAM PERENCANAAN LINGKUNGAN HIDUP | 293.565.000 | 0 | 0 | 0 | 293.565.000 | 299.284.000 | 0 | 0 | 0 | 299.284.000 | 5.719.000 | | |
| 2 11 2.11.0.00.0.00.05.0000 02 2.01 | Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota | 130.830.000 | 0 | 0 | 0 | 130.830.000 | 123.700.000 | 0 | 0 | 0 | 123.700.000 | (7.130.000) | | |
| 2 11 2.11.0.00.0.00.05.0000 02 2.01 01 | Penyusunan dan Penetapan RPPLH Kabupaten/Kota | 130.830.000 | 0 | 0 | 0 | 130.830.000 | 123.700.000 | 0 | 0 | 0 | 123.700.000 | (7.130.000) | | |
| 2 11 2.11.0.00.0.00.05.0000 02 2.02 | Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota | 162.735.000 | 0 | 0 | 0 | 162.735.000 | 175.584.000 | 0 | 0 | 0 | 175.584.000 | 12.849.000 | | |
| 2 11 2.11.0.00.0.00.05.0000 02 2.02 02 | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD | 162.735.000 | 0 | 0 | 0 | 162.735.000 | 175.584.000 | 0 | 0 | 0 | 175.584.000 | 12.849.000 | | |
| 2 11 2.11.0.00.0.00.05.0000 03 | PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP | 923.965.520 | 0 | 0 | 0 | 923.965.520 | 1.110.568.770 | 0 | 0 | 0 | 1.110.568.770 | 186.603.250 | | |
| 2 11 2.11.0.00.0.00.05.0000 03 2.01 | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota | 506.344.924 | 0 | 0 | 0 | 506.344.924 | 607.704.574 | 0 | 0 | 0 | 607.704.574 | 101.359.650 | | |
| 2 11 2.11.0.00.0.00.05.0000 03 2.01 01 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan Terhadap Media Tanah, Air, Udara, dan Laut | 194.732.780 | 0 | 0 | 0 | 194.732.780 | 231.912.780 | 0 | 0 | 0 | 231.912.780 | 37.180.000 | | |
| 2 11 2.11.0.00.0.00.05.0000 03 2.01 02 | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 311.612.144 | 0 | 0 | 0 | 311.612.144 | 375.791.794 | 0 | 0 | 0 | 375.791.794 | 64.179.650 | | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 11 2.11.0.00.0.00.05.0000 03 2.02 | Penanggulangan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota | 417.620.596 | 0 | 0 | 0 | 417.620.596 | 502.864.196 | 0 | 0 | 0 | 502.864.196 | 85.243.600 |
| 2 11 2.11.0.00.0.00.05.0000 03 2.02 01 | Pemberian Informasi Peringatan Pencemaran dan/atau Kerusakan Lingkungan Hidup pada Masyarakat | 292.387.796 | 0 | 0 | 0 | 292.387.796 | 301.831.396 | 0 | 0 | 0 | 301.831.396 | 9.443.600 |
| 2 11 2.11.0.00.0.00.05.0000 03 2.02 03 | Penghentian Pencemaran dan/atau Kerusakan Lingkungan Hidup | 125.232.800 | 0 | 0 | 0 | 125.232.800 | 201.032.800 | 0 | 0 | 0 | 201.032.800 | 75.800.000 |
| 2 11 2.11.0.00.0.00.05.0000 04 | PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI) | 76.700.000 | 0 | 0 | 0 | 76.700.000 | 76.700.000 | 0 | 0 | 0 | 76.700.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 04 2.01 | Pengelolaan Keanekaragaman Hayati Kabupaten/Kota | 76.700.000 | 0 | 0 | 0 | 76.700.000 | 76.700.000 | 0 | 0 | 0 | 76.700.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 04 2.01 01 | Penyusunan dan Penetapan Rencana Pengelolaan Keanekaragaman Hayati | 76.700.000 | 0 | 0 | 0 | 76.700.000 | 76.700.000 | 0 | 0 | 0 | 76.700.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 05 | PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3) | 50.025.000 | 0 | 0 | 0 | 50.025.000 | 51.985.000 | 0 | 0 | 0 | 51.985.000 | 1.960.000 |
| 2 11 2.11.0.00.0.00.05.0000 05 2.01 | Penyimpanan sementara Limbah B3 | 50.025.000 | 0 | 0 | 0 | 50.025.000 | 51.985.000 | 0 | 0 | 0 | 51.985.000 | 1.960.000 |
| 2 11 2.11.0.00.0.00.05.0000 05 2.01 01 | Fasilitasi Pemenuhan Komitmen Izin Penyimpanan sementara Limbah B3 Dilaksanakan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 50.025.000 | 0 | 0 | 0 | 50.025.000 | 51.985.000 | 0 | 0 | 0 | 51.985.000 | 1.960.000 |
| 2 11 2.11.0.00.0.00.05.0000 06 | PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH) | 323.629.200 | 0 | 0 | 0 | 323.629.200 | 323.629.200 | 0 | 0 | 0 | 323.629.200 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 11 2.11.0.00.0.00.05.0000 06 2.01 | Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 323.629.200 | 0 | 0 | 0 | 323.629.200 | 323.629.200 | 0 | 0 | 0 | 323.629.200 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 06 2.01 01 | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH | 178.629.200 | 0 | 0 | 0 | 178.629.200 | 177.829.200 | 0 | 0 | 0 | 177.829.200 | (800.000) |
| 2 11 2.11.0.00.0.00.05.0000 06 2.01 03 | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 145.000.000 | 0 | 0 | 0 | 145.000.000 | 145.800.000 | 0 | 0 | 0 | 145.800.000 | 800.000 |
| 2 11 2.11.0.00.0.00.05.0000 08 | PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT | 662.194.000 | 0 | 0 | 0 | 662.194.000 | 672.265.000 | 0 | 0 | 0 | 672.265.000 | 10.071.000 |
| 2 11 2.11.0.00.0.00.05.0000 08 2.01 | Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota | 662.194.000 | 0 | 0 | 0 | 662.194.000 | 672.265.000 | 0 | 0 | 0 | 672.265.000 | 10.071.000 |
| 2 11 2.11.0.00.0.00.05.0000 08 2.01 02 | Pendampingan Gerakan Peduli Lingkungan Hidup | 662.194.000 | 0 | 0 | 0 | 662.194.000 | 672.265.000 | 0 | 0 | 0 | 672.265.000 | 10.071.000 |
| 2 11 2.11.0.00.0.00.05.0000 10 | PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP | 117.000.000 | 28.000.000 | 0 | 0 | 145.000.000 | 117.000.000 | 28.000.000 | 0 | 0 | 145.000.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 10 2.01 | Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota | 117.000.000 | 28.000.000 | 0 | 0 | 145.000.000 | 117.000.000 | 28.000.000 | 0 | 0 | 145.000.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 10 2.01 01 | Pengelolaan Pengaduan Masyarakat Terhadap PPLH Kabupaten/Kota | 45.000.000 | 0 | 0 | 0 | 45.000.000 | 45.000.000 | 0 | 0 | 0 | 45.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|----------------------|-------------------|---------------------|------------------|----------------------|----------------------|--------------------|---------------------|------------------|----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 11 2.11.0.00.0.00.05.0000 10 2.01 02 | Koordinasi dan Sinkronisasi Penerapan Sanksi Administrasi, Penyelesaian Sengketa, dan/atau Penyidikan Lingkungan Hidup di Luar Pengadilan atau Melalui Pengadilan | 72.000.000 | 28.000.000 | 0 | 0 | 100.000.000 | 72.000.000 | 28.000.000 | 0 | 0 | 100.000.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 11 | PROGRAM PENGELOLAAN PERSAMPAHAN | 2.973.618.250 | 3.114.881.750 | 0 | 0 | 6.088.500.000 | 2.966.113.586 | 3.218.501.750 | 0 | 0 | 6.184.615.336 | 96.115.336 |
| 2 11 2.11.0.00.0.00.05.0000 11 2.01 | Pengelolaan Sampah | 2.873.618.250 | 3.114.881.750 | 0 | 0 | 5.988.500.000 | 2.866.113.586 | 3.218.501.750 | 0 | 0 | 6.084.615.336 | 96.115.336 |
| 2 11 2.11.0.00.0.00.05.0000 11 2.01 02 | Pengurangan Sampah dengan Melakukan Pembatasan, Pendaaran Ulang dan Pemanfaatan Kembali | 250.000.000 | 0 | 0 | 0 | 250.000.000 | 201.015.336 | 0 | 0 | 0 | 201.015.336 | (48.984.664) |
| 2 11 2.11.0.00.0.00.05.0000 11 2.01 03 | Penanganan Sampah dengan Melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota | 2.239.000.000 | 0 | 0 | 0 | 2.239.000.000 | 2.130.000.000 | 0 | 0 | 0 | 2.130.000.000 | (109.000.000) |
| 2 11 2.11.0.00.0.00.05.0000 11 2.01 04 | Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan | 89.500.000 | 0 | 0 | 0 | 89.500.000 | 92.000.000 | 0 | 0 | 0 | 92.000.000 | 2.500.000 |
| 2 11 2.11.0.00.0.00.05.0000 11 2.01 07 | Penyediaan Sarana dan Prasarana Pengelolaan Persampahan di TPA/TPST/SPA Kabupaten/Kota | 295.118.250 | 3.114.881.750 | 0 | 0 | 3.410.000.000 | 443.098.250 | 3.218.501.750 | 0 | 0 | 3.661.600.000 | 251.600.000 |
| 2 11 2.11.0.00.0.00.05.0000 11 2.03 | Pembinaan dan Pengawasan Pengelolaan Sampah yang Diselenggarakan oleh Pihak Swasta | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 0 |
| 2 11 2.11.0.00.0.00.05.0000 11 2.03 02 | Penyusunan dan Pelaksanaan Penilaian Kinerja Pengelolaan Sampah | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 0 |
| 2 12 | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 6.597.602.194 | 72.042.000 | 0 | 0 | 6.669.644.194 | 6.593.187.813 | 290.956.381 | 0 | 0 | 6.884.144.194 | 214.500.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|---------------------------|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2122.12.2.24.0.00.01.0000 | Dinas Kependudukan dan Pencatatan Sipil | 6.597.602.194 | 72.042.000 | 0 | 0 | 6.669.644.194 | 6.593.187.813 | 290.956.381 | 0 | 0 | 6.884.144.194 | 214.500.000 |
| 2122.12.2.24.0.00.01.0000 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.066.239.303 | 0 | 0 | 0 | 6.066.239.303 | 6.054.718.506 | 254.755.951 | 0 | 0 | 6.309.474.457 | 243.235.154 |
| 2122.12.2.24.0.00.01.0000 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.305.000 | 0 | 0 | 0 | 3.305.000 | 79.650.000 | 0 | 0 | 0 | 79.650.000 | 76.345.000 |
| 2122.12.2.24.0.00.01.0000 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.290.000 | 0 | 0 | 0 | 2.290.000 | 2.290.000 | 0 | 0 | 0 | 2.290.000 | 0 |
| 2122.12.2.24.0.00.01.0000 | Evaluasi Kinerja Perangkat Daerah | 1.015.000 | 0 | 0 | 0 | 1.015.000 | 77.360.000 | 0 | 0 | 0 | 77.360.000 | 76.345.000 |
| 2122.12.2.24.0.00.01.0000 | Administrasi Keuangan Perangkat Daerah | 4.820.281.080 | 0 | 0 | 0 | 4.820.281.080 | 4.406.803.400 | 0 | 0 | 0 | 4.406.803.400 | (413.477.680) |
| 2122.12.2.24.0.00.01.0000 | Penyediaan Gaji dan Tunjangan ASN | 4.741.601.080 | 0 | 0 | 0 | 4.741.601.080 | 4.328.123.400 | 0 | 0 | 0 | 4.328.123.400 | (413.477.680) |
| 2122.12.2.24.0.00.01.0000 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 78.680.000 | 0 | 0 | 0 | 78.680.000 | 78.680.000 | 0 | 0 | 0 | 78.680.000 | 0 |
| 2122.12.2.24.0.00.01.0000 | Administrasi Kepegawaian Perangkat Daerah | 11.500.000 | 0 | 0 | 0 | 11.500.000 | 32.541.500 | 0 | 0 | 0 | 32.541.500 | 21.041.500 |
| 2122.12.2.24.0.00.01.0000 | Sosialisasi Peraturan Perundang-Undangan | 11.500.000 | 0 | 0 | 0 | 11.500.000 | 11.500.000 | 0 | 0 | 0 | 11.500.000 | 0 |
| 2122.12.2.24.0.00.01.0000 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 0 | 0 | 0 | 0 | 0 | 21.041.500 | 0 | 0 | 0 | 21.041.500 | 21.041.500 |
| 2122.12.2.24.0.00.01.0000 | Administrasi Umum Perangkat Daerah | 379.071.423 | 0 | 0 | 0 | 379.071.423 | 583.172.226 | 0 | 0 | 0 | 583.172.226 | 204.100.803 |
| 2122.12.2.24.0.00.01.0000 | Penyediaan Peralatan dan Perlengkapan Kantor | 224.694.116 | 0 | 0 | 0 | 224.694.116 | 351.364.461 | 0 | 0 | 0 | 351.364.461 | 126.670.345 |
| 2122.12.2.24.0.00.01.0000 | Penyediaan Peralatan Rumah Tangga | 20.982.621 | 0 | 0 | 0 | 20.982.621 | 36.357.375 | 0 | 0 | 0 | 36.357.375 | 15.374.754 |
| 2122.12.2.24.0.00.01.0000 | Penyediaan Barang Cetak dan Penggandaan | 23.529.686 | 0 | 0 | 0 | 23.529.686 | 25.088.510 | 0 | 0 | 0 | 25.088.510 | 1.558.824 |
| 2122.12.2.24.0.00.01.0000 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 109.865.000 | 0 | 0 | 0 | 109.865.000 | 170.361.880 | 0 | 0 | 0 | 170.361.880 | 60.496.880 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2.12.2.12.2.24.0.00.01.0000.01.2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 0 | 0 | 0 | 0 | 2.560.000 | 254.755.951 | 0 | 0 | 257.315.951 | 257.315.951 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.07.10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 0 | 0 | 0 | 0 | 2.560.000 | 254.755.951 | 0 | 0 | 257.315.951 | 257.315.951 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 666.468.200 | 0 | 0 | 0 | 666.468.200 | 665.502.640 | 0 | 0 | 0 | 665.502.640 | (965.560) |
| 2.12.2.12.2.24.0.00.01.0000.01.2.08.04 | Penyediaan Jasa Pelayanan Umum Kantor | 666.468.200 | 0 | 0 | 0 | 666.468.200 | 665.502.640 | 0 | 0 | 0 | 665.502.640 | (965.560) |
| 2.12.2.12.2.24.0.00.01.0000.01.2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 185.613.600 | 0 | 0 | 0 | 185.613.600 | 284.488.740 | 0 | 0 | 0 | 284.488.740 | 98.875.140 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.09.01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 23.000.000 | 0 | 0 | 0 | 23.000.000 | 25.406.367 | 0 | 0 | 0 | 25.406.367 | 2.406.367 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.09.02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 18.552.040 | 0 | 0 | 0 | 18.552.040 | 21.552.040 | 0 | 0 | 0 | 21.552.040 | 3.000.000 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.09.06 | Pemeliharaan Peralatan dan Mesin Lainnya | 14.985.000 | 0 | 0 | 0 | 14.985.000 | 15.932.496 | 0 | 0 | 0 | 15.932.496 | 947.496 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.09.09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 34.929.560 | 0 | 0 | 0 | 34.929.560 | 44.705.105 | 0 | 0 | 0 | 44.705.105 | 9.775.545 |
| 2.12.2.12.2.24.0.00.01.0000.01.2.09.10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 94.147.000 | 0 | 0 | 0 | 94.147.000 | 176.892.732 | 0 | 0 | 0 | 176.892.732 | 82.745.732 |
| 2.12.2.12.2.24.0.00.01.0000.02 | PROGRAM PENDAFTARAN PENDUDUK | 208.753.240 | 0 | 0 | 0 | 208.753.240 | 187.143.864 | 0 | 0 | 0 | 187.143.864 | (21.609.376) |
| 2.12.2.12.2.24.0.00.01.0000.02.2.01 | Pelayanan Pendaftaran Penduduk | 132.133.800 | 0 | 0 | 0 | 132.133.800 | 122.853.104 | 0 | 0 | 0 | 122.853.104 | (9.280.696) |
| 2.12.2.12.2.24.0.00.01.0000.02.2.01.04 | Peningkatan Pelayanan Pendaftaran Penduduk | 90.000.000 | 0 | 0 | 0 | 90.000.000 | 85.822.640 | 0 | 0 | 0 | 85.822.640 | (4.177.360) |
| 2.12.2.12.2.24.0.00.01.0000.02.2.01.05 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Kependudukan | 42.133.800 | 0 | 0 | 0 | 42.133.800 | 37.030.464 | 0 | 0 | 0 | 37.030.464 | (5.103.336) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | | Bertambah/(Berkurang) |
|---------------------------|--|---|----------------------|---------------------|------------------|----------------|----------------------|----------------------|---------------------|------------------|----------------|----------------------|----------------------|-----------------------|
| | | Belanja | | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 2122.12.2.24.0.00.01.0000 | 02.2.03 | Penyelenggaraan Pendaftaran Penduduk | 76.619.440 | 0 | 0 | 0 | 76.619.440 | 64.290.760 | 0 | 0 | 0 | 64.290.760 | (12.328.680) | |
| 2122.12.2.24.0.00.01.0000 | 02.2.03.03 | Fasilitasi Pendaftaran Penduduk | 76.619.440 | 0 | 0 | 0 | 76.619.440 | 64.290.760 | 0 | 0 | 0 | 64.290.760 | (12.328.680) | |
| 2122.12.2.24.0.00.01.0000 | 03 | PROGRAM PENCATATAN SIPIL | 96.660.000 | 72.042.000 | 0 | 0 | 168.702.000 | 136.082.552 | 36.200.430 | 0 | 0 | 172.282.982 | 3.580.982 | |
| 2122.12.2.24.0.00.01.0000 | 03.2.01 | Pelayanan Pencatatan Sipil | 96.660.000 | 72.042.000 | 0 | 0 | 168.702.000 | 136.082.552 | 36.200.430 | 0 | 0 | 172.282.982 | 3.580.982 | |
| 2122.12.2.24.0.00.01.0000 | 03.2.01.01 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Penting | 44.888.000 | 0 | 0 | 0 | 44.888.000 | 87.596.380 | 0 | 0 | 0 | 87.596.380 | 42.708.380 | |
| 2122.12.2.24.0.00.01.0000 | 03.2.01.02 | Peningkatan dalam Pelayanan Pencatatan Sipil | 51.772.000 | 72.042.000 | 0 | 0 | 123.814.000 | 48.486.172 | 36.200.430 | 0 | 0 | 84.686.602 | (39.127.398) | |
| 2122.12.2.24.0.00.01.0000 | 04 | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | 225.949.651 | 0 | 0 | 0 | 225.949.651 | 215.242.891 | 0 | 0 | 0 | 215.242.891 | (10.706.760) | |
| 2122.12.2.24.0.00.01.0000 | 04.2.01 | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan | 74.706.000 | 0 | 0 | 0 | 74.706.000 | 69.029.960 | 0 | 0 | 0 | 69.029.960 | (5.676.040) | |
| 2122.12.2.24.0.00.01.0000 | 04.2.01.01 | Pengolahan dan Penyajian Data Kependudukan | 35.100.000 | 0 | 0 | 0 | 35.100.000 | 33.695.600 | 0 | 0 | 0 | 33.695.600 | (1.404.400) | |
| 2122.12.2.24.0.00.01.0000 | 04.2.01.02 | Kerja Sama Pemanfaatan Data Kependudukan | 39.606.000 | 0 | 0 | 0 | 39.606.000 | 35.334.360 | 0 | 0 | 0 | 35.334.360 | (4.271.640) | |
| 2122.12.2.24.0.00.01.0000 | 04.2.03 | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan | 151.243.651 | 0 | 0 | 0 | 151.243.651 | 146.212.931 | 0 | 0 | 0 | 146.212.931 | (5.030.720) | |
| 2122.12.2.24.0.00.01.0000 | 04.2.03.05 | Sosialisasi Terkait Pengelolaan Informasi Administrasi Kependudukan | 151.243.651 | 0 | 0 | 0 | 151.243.651 | 146.212.931 | 0 | 0 | 0 | 146.212.931 | (5.030.720) | |
| 214 | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 2.508.506.072 | 763.900.000 | 0 | 0 | 3.272.406.072 | 4.181.259.200 | 986.032.900 | 0 | 0 | 5.167.292.100 | 1.894.886.028 | |
| 1021.02.2.14.0.00.03.0000 | | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 2.508.506.072 | 763.900.000 | 0 | 0 | 3.272.406.072 | 4.181.259.200 | 986.032.900 | 0 | 0 | 5.167.292.100 | 1.894.886.028 | |
| 2141.02.2.14.0.00.03.0000 | 02 | PROGRAM PENGENDALIAN PENDUDUK | 439.867.720 | 0 | 0 | 0 | 439.867.720 | 704.621.300 | 0 | 0 | 0 | 704.621.300 | 264.753.580 | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 14 1.02.2.14.0.00.03.0000 02 2.01 | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk | 98.183.000 | 0 | 0 | 0 | 98.183.000 | 93.263.600 | 0 | 0 | 0 | 93.263.600 | (4.919.400) |
| 2 14 1.02.2.14.0.00.03.0000 02 2.01 07 | Penyediaan dan Pengembangan Materi Pendidikan Kependudukan Jalur Pendidikan Formal Sesuai Isu Lokal Kabupaten/Kota | 98.183.000 | 0 | 0 | 0 | 98.183.000 | 93.263.600 | 0 | 0 | 0 | 93.263.600 | (4.919.400) |
| 2 14 1.02.2.14.0.00.03.0000 02 2.02 | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota | 341.684.720 | 0 | 0 | 0 | 341.684.720 | 611.357.700 | 0 | 0 | 0 | 611.357.700 | 269.672.980 |
| 2 14 1.02.2.14.0.00.03.0000 02 2.02 09 | Pembinaan dan Pengawasan Penyelenggaraan Sistem Informasi Keluarga | 0 | 0 | 0 | 0 | 0 | 296.715.000 | 0 | 0 | 0 | 296.715.000 | 296.715.000 |
| 2 14 1.02.2.14.0.00.03.0000 02 2.02 12 | Pencatatan dan Pengumpulan Data Keluarga | 289.169.720 | 0 | 0 | 0 | 289.169.720 | 314.642.700 | 0 | 0 | 0 | 314.642.700 | 25.472.980 |
| 2 14 1.02.2.14.0.00.03.0000 02 2.02 13 | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB | 52.515.000 | 0 | 0 | 0 | 52.515.000 | 0 | 0 | 0 | 0 | 0 | (52.515.000) |
| 2 14 1.02.2.14.0.00.03.0000 03 | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB) | 1.158.769.452 | 763.900.000 | 0 | 0 | 1.922.669.452 | 1.688.231.100 | 986.032.900 | 0 | 0 | 2.674.264.000 | 751.594.548 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB Sesuai Kearifan Budaya Lokal | 601.248.212 | 0 | 0 | 0 | 601.248.212 | 533.450.000 | 0 | 0 | 0 | 533.450.000 | (67.798.212) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 01 | Advokasi Program KKBPK kepada Stakeholders dan Mitra Kerja | 5.450.900 | 0 | 0 | 0 | 5.450.900 | 120.000.000 | 0 | 0 | 0 | 120.000.000 | 114.549.100 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 02 | Komunikasi, Informasi dan Edukasi (KIE) Program KKBPK Sesuai Kearifan Budaya Lokal | 256.957.200 | 0 | 0 | 0 | 256.957.200 | 0 | 0 | 0 | 0 | 0 | (256.957.200) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 03 | Penyediaan dan Distribusi Sarana KIE Program KKBPK | 41.216.200 | 0 | 0 | 0 | 41.216.200 | 0 | 0 | 0 | 0 | 0 | (41.216.200) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 04 | Promosi dan KIE Program KKBPK Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 75.000.000 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 06 | Pelaksanaan Mekanisme Operasional Program KKBPK Melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 46.800.000 | 0 | 0 | 0 | 46.800.000 | 39.000.000 | 0 | 0 | 0 | 39.000.000 | (7.800.000) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 07 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK | 135.823.912 | 0 | 0 | 0 | 135.823.912 | 144.450.000 | 0 | 0 | 0 | 144.450.000 | 8.626.088 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.01 08 | Pengendalian Program KKBPK | 40.000.000 | 0 | 0 | 0 | 40.000.000 | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 40.000.000 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.02 | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB) | 14.255.200 | 733.900.000 | 0 | 0 | 748.155.200 | 58.000.000 | 0 | 0 | 0 | 58.000.000 | (690.155.200) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.02 01 | Pembinaan IMP dan Program KKBPK di Lini Lapangan oleh PKB/PLKB | 0 | 0 | 0 | 0 | 0 | 4.000.000 | 0 | 0 | 0 | 4.000.000 | 4.000.000 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.02 02 | Penyediaan Sarana Pendukung Operasional PKB/PLKB | 6.754.000 | 733.900.000 | 0 | 0 | 740.654.000 | 0 | 0 | 0 | 0 | 0 | (740.654.000) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.02 04 | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) | 7.501.200 | 0 | 0 | 0 | 7.501.200 | 54.000.000 | 0 | 0 | 0 | 54.000.000 | 46.498.800 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.03 | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota | 422.516.040 | 30.000.000 | 0 | 0 | 452.516.040 | 979.281.100 | 986.032.900 | 0 | 0 | 1.965.314.000 | 1.512.797.960 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 14 1.02.2.14.0.00.03.0000 03 2.03 01 | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 16.200.000 | 0 | 0 | 0 | 16.200.000 | 13.000.000 | 0 | 0 | 0 | 13.000.000 | (3.200.000) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.03 03 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) | 391.017.040 | 0 | 0 | 0 | 391.017.040 | 781.632.000 | 0 | 0 | 0 | 781.632.000 | 390.614.960 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.03 06 | Penyediaan Sarana Penunjang Pelayanan KB | 1.499.000 | 30.000.000 | 0 | 0 | 31.499.000 | 172.949.100 | 986.032.900 | 0 | 0 | 1.158.982.000 | 1.127.483.000 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.03 08 | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 13.800.000 | 0 | 0 | 0 | 13.800.000 | 11.700.000 | 0 | 0 | 0 | 11.700.000 | (2.100.000) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.04 | Pemberdayaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | 120.750.000 | 0 | 0 | 0 | 120.750.000 | 117.500.000 | 0 | 0 | 0 | 117.500.000 | (3.250.000) |
| 2 14 1.02.2.14.0.00.03.0000 03 2.04 02 | Integrasi Pembangunan Lintas Sektor di Kampung KB | 0 | 0 | 0 | 0 | 0 | 9.000.000 | 0 | 0 | 0 | 9.000.000 | 9.000.000 |
| 2 14 1.02.2.14.0.00.03.0000 03 2.04 03 | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB | 120.750.000 | 0 | 0 | 0 | 120.750.000 | 108.500.000 | 0 | 0 | 0 | 108.500.000 | (12.250.000) |
| 2 14 1.02.2.14.0.00.03.0000 04 | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS) | 909.868.900 | 0 | 0 | 0 | 909.868.900 | 1.788.406.800 | 0 | 0 | 0 | 1.788.406.800 | 878.537.900 |
| 2 14 1.02.2.14.0.00.03.0000 04 2.01 | Pelaksanaan Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga | 909.868.900 | 0 | 0 | 0 | 909.868.900 | 1.788.406.800 | 0 | 0 | 0 | 1.788.406.800 | 878.537.900 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-----------------------|----------------------|---------------------|------------------|-----------------------|-----------------------|----------------------|---------------------|------------------|-----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 14 1.02.2.14.0.00.03.0000 04 2.01 02 | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 0 | 0 | 0 | 0 | 0 | 361.200.000 | 0 | 0 | 0 | 361.200.000 | 361.200.000 |
| 2 14 1.02.2.14.0.00.03.0000 04 2.01 04 | Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 199.354.400 | 0 | 0 | 0 | 199.354.400 | 172.520.700 | 0 | 0 | 0 | 172.520.700 | (26.833.700) |
| 2 14 1.02.2.14.0.00.03.0000 04 2.01 05 | Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 421.740.000 | 0 | 0 | 0 | 421.740.000 | 973.800.000 | 0 | 0 | 0 | 973.800.000 | 552.060.000 |
| 2 14 1.02.2.14.0.00.03.0000 04 2.01 07 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 288.774.500 | 0 | 0 | 0 | 288.774.500 | 280.886.100 | 0 | 0 | 0 | 280.886.100 | (7.888.400) |
| 2 15 | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 16.558.791.288 | 1.296.372.678 | 0 | 0 | 17.855.163.966 | 16.893.350.288 | 1.410.713.678 | 0 | 0 | 18.304.063.966 | 448.900.000 |
| 2 15 2.15.0.00.0.00.01.0000 | Dinas Perhubungan | 16.558.791.288 | 1.296.372.678 | 0 | 0 | 17.855.163.966 | 16.893.350.288 | 1.410.713.678 | 0 | 0 | 18.304.063.966 | 448.900.000 |
| 2 15 2.15.0.00.0.00.01.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.640.993.512 | 104.085.278 | 0 | 0 | 10.745.078.790 | 10.460.443.736 | 104.085.278 | 0 | 0 | 10.564.529.014 | (180.549.776) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 97.600.000 | 0 | 0 | 0 | 97.600.000 | 93.740.000 | 0 | 0 | 0 | 93.740.000 | (3.860.000) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 97.600.000 | 0 | 0 | 0 | 97.600.000 | 93.740.000 | 0 | 0 | 0 | 93.740.000 | (3.860.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 15 2.15.0.00.0.00.01.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 6.730.176.722 | 0 | 0 | 0 | 6.730.176.722 | 6.399.332.086 | 0 | 0 | 0 | 6.399.332.086 | (330.844.636) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 6.730.176.722 | 0 | 0 | 0 | 6.730.176.722 | 6.399.332.086 | 0 | 0 | 0 | 6.399.332.086 | (330.844.636) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 406.290.000 | 0 | 0 | 0 | 406.290.000 | 370.744.166 | 0 | 0 | 0 | 370.744.166 | (35.545.834) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.05 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 204.240.000 | 0 | 0 | 0 | 204.240.000 | 204.235.166 | 0 | 0 | 0 | 204.235.166 | (4.834) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.05 10 | Sosialisasi Peraturan Perundang-Undangan | 202.050.000 | 0 | 0 | 0 | 202.050.000 | 166.509.000 | 0 | 0 | 0 | 166.509.000 | (35.541.000) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 210.043.000 | 0 | 0 | 0 | 210.043.000 | 276.645.000 | 0 | 0 | 0 | 276.645.000 | 66.602.000 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 210.043.000 | 0 | 0 | 0 | 210.043.000 | 276.645.000 | 0 | 0 | 0 | 276.645.000 | 66.602.000 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 6.343.095 | 104.085.278 | 0 | 0 | 110.428.373 | 6.343.095 | 104.085.278 | 0 | 0 | 110.428.373 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 6.343.095 | 104.085.278 | 0 | 0 | 110.428.373 | 6.343.095 | 104.085.278 | 0 | 0 | 110.428.373 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.206.150.695 | 0 | 0 | 0 | 2.206.150.695 | 2.057.999.389 | 0 | 0 | 0 | 2.057.999.389 | (148.151.306) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.206.150.695 | 0 | 0 | 0 | 2.206.150.695 | 2.057.999.389 | 0 | 0 | 0 | 2.057.999.389 | (148.151.306) |
| 2 15 2.15.0.00.0.00.01.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 984.390.000 | 0 | 0 | 0 | 984.390.000 | 1.255.640.000 | 0 | 0 | 0 | 1.255.640.000 | 271.250.000 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 626.065.000 | 0 | 0 | 0 | 626.065.000 | 626.065.000 | 0 | 0 | 0 | 626.065.000 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 222.250.000 | 0 | 0 | 0 | 222.250.000 | 493.500.000 | 0 | 0 | 0 | 493.500.000 | 271.250.000 |
| 2 15 2.15.0.00.0.00.01.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 136.075.000 | 0 | 0 | 0 | 136.075.000 | 136.075.000 | 0 | 0 | 0 | 136.075.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 15 2.15.0.00.0.00.01.0000 02 | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ) | 5.917.797.776 | 1.192.287.400 | 0 | 0 | 7.110.085.176 | 6.432.906.552 | 1.306.628.400 | 0 | 0 | 7.739.534.952 | 629.449.776 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.02 | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 1.823.268.120 | 1.029.072.400 | 0 | 0 | 2.852.340.520 | 2.177.903.027 | 1.118.822.400 | 0 | 0 | 3.296.725.427 | 444.384.907 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.02 01 | Pembangunan Prasarana Jalan di Jalan Kabupaten/Kota | 52.350.000 | 0 | 0 | 0 | 52.350.000 | 120.350.000 | 0 | 0 | 0 | 120.350.000 | 68.000.000 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.02 02 | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 72.050.400 | 970.124.400 | 0 | 0 | 1.042.174.800 | 82.250.000 | 1.059.874.400 | 0 | 0 | 1.142.124.400 | 99.949.600 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.02 04 | Rehabilitasi dan Pemeliharaan Perlengkapan Jalan | 1.698.867.720 | 58.948.000 | 0 | 0 | 1.757.815.720 | 1.975.303.027 | 58.948.000 | 0 | 0 | 2.034.251.027 | 276.435.307 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.03 | Pengelolaan Terminal Penumpang Tipe C | 172.550.000 | 16.650.000 | 0 | 0 | 189.200.000 | 172.550.000 | 16.650.000 | 0 | 0 | 189.200.000 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.03 04 | Rehabilitasi dan Pemeliharaan Terminal (Fasilitas Utama dan Pendukung) | 172.550.000 | 16.650.000 | 0 | 0 | 189.200.000 | 172.550.000 | 16.650.000 | 0 | 0 | 189.200.000 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.04 | Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir | 981.708.000 | 45.000.000 | 0 | 0 | 1.026.708.000 | 981.708.000 | 45.000.000 | 0 | 0 | 1.026.708.000 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.04 02 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota | 981.708.000 | 45.000.000 | 0 | 0 | 1.026.708.000 | 981.708.000 | 45.000.000 | 0 | 0 | 1.026.708.000 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.05 | Pengujian Berkala Kendaraan Bermotor | 526.069.800 | 101.565.000 | 0 | 0 | 627.634.800 | 526.069.800 | 126.156.000 | 0 | 0 | 652.225.800 | 24.591.000 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.05 01 | Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 130.921.000 | 101.565.000 | 0 | 0 | 232.486.000 | 130.921.000 | 126.156.000 | 0 | 0 | 257.077.000 | 24.591.000 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.05 07 | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 395.148.800 | 0 | 0 | 0 | 395.148.800 | 395.148.800 | 0 | 0 | 0 | 395.148.800 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-----------------------|------------------|---------------------|------------------|-----------------------|-----------------------|--------------------|---------------------|------------------|-----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2 15 2.15.0.00.0.00.01.0000 02 2.06 | Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota | 59.304.000 | 0 | 0 | 0 | 59.304.000 | 56.304.000 | 0 | 0 | 0 | 56.304.000 | (3.000.000) |
| 2 15 2.15.0.00.0.00.01.0000 02 2.06 01 | Penataan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota | 59.304.000 | 0 | 0 | 0 | 59.304.000 | 56.304.000 | 0 | 0 | 0 | 56.304.000 | (3.000.000) |
| 2 15 2.15.0.00.0.00.01.0000 02 2.07 | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota | 359.616.000 | 0 | 0 | 0 | 359.616.000 | 231.316.000 | 0 | 0 | 0 | 231.316.000 | (128.300.000) |
| 2 15 2.15.0.00.0.00.01.0000 02 2.07 04 | Pengawasan Pelaksanaan Rekomendasi Andalalin | 359.616.000 | 0 | 0 | 0 | 359.616.000 | 231.316.000 | 0 | 0 | 0 | 231.316.000 | (128.300.000) |
| 2 15 2.15.0.00.0.00.01.0000 02 2.08 | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 946.667.000 | 0 | 0 | 0 | 946.667.000 | 944.622.525 | 0 | 0 | 0 | 944.622.525 | (2.044.475) |
| 2 15 2.15.0.00.0.00.01.0000 02 2.08 01 | Peningkatan Kapasitas Auditor dan Inspektur LLAJ | 51.300.000 | 0 | 0 | 0 | 51.300.000 | 51.300.000 | 0 | 0 | 0 | 51.300.000 | 0 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.08 02 | Pelaksanaan Inspeksi, Audit dan Pemantauan Unit Pelaksana Uji Berkala Kendaraan Bermotor | 775.103.000 | 0 | 0 | 0 | 775.103.000 | 782.858.525 | 0 | 0 | 0 | 782.858.525 | 7.755.525 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.08 04 | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota | 120.264.000 | 0 | 0 | 0 | 120.264.000 | 110.464.000 | 0 | 0 | 0 | 110.464.000 | (9.800.000) |
| 2 15 2.15.0.00.0.00.01.0000 02 2.09 | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Kabupaten/Kota | 1.048.614.856 | 0 | 0 | 0 | 1.048.614.856 | 1.342.433.200 | 0 | 0 | 0 | 1.342.433.200 | 293.818.344 |
| 2 15 2.15.0.00.0.00.01.0000 02 2.09 01 | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Kabupaten/Kota | 1.048.614.856 | 0 | 0 | 0 | 1.048.614.856 | 1.342.433.200 | 0 | 0 | 0 | 1.342.433.200 | 293.818.344 |
| 2 16 | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 29.479.872.217 | 2.500.000 | 0 | 0 | 29.482.372.217 | 30.886.626.258 | 156.500.000 | 0 | 0 | 31.043.126.258 | 1.560.754.041 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|----------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 216 | 2.16.2.20.2.21.04.0000 | | | | | Dinas Komunikasi dan Informatika | 29.479.872.217 | 2.500.000 | 0 | 0 | 29.482.372.217 | 30.886.626.258 | 156.500.000 | 0 | 0 | 31.043.126.258 | 1.560.754.041 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.322.800.337 | 2.500.000 | 0 | 0 | 7.325.300.337 | 7.353.300.337 | 18.000.000 | 0 | 0 | 7.371.300.337 | 46.000.000 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 135.000.000 | 0 | 0 | 0 | 135.000.000 | (65.000.000) |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 135.000.000 | 0 | 0 | 0 | 135.000.000 | (65.000.000) |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 5.380.709.137 | 0 | 0 | 0 | 5.380.709.137 | 5.380.709.137 | 0 | 0 | 0 | 5.380.709.137 | 0 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 5.380.709.137 | 0 | 0 | 0 | 5.380.709.137 | 5.380.709.137 | 0 | 0 | 0 | 5.380.709.137 | 0 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 295.753.200 | 0 | 0 | 0 | 295.753.200 | 95.753.200 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 295.753.200 | 0 | 0 | 0 | 295.753.200 | 95.753.200 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.07 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 2.500.000 | 0 | 0 | 2.500.000 | 0 | 18.000.000 | 0 | 0 | 18.000.000 | 15.500.000 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.07 | 11 | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0 | 2.500.000 | 0 | 0 | 2.500.000 | 0 | 18.000.000 | 0 | 0 | 18.000.000 | 15.500.000 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.08 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.076.641.200 | 0 | 0 | 0 | 1.076.641.200 | 1.102.838.000 | 0 | 0 | 0 | 1.102.838.000 | 26.196.800 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.076.641.200 | 0 | 0 | 0 | 1.076.641.200 | 1.102.838.000 | 0 | 0 | 0 | 1.102.838.000 | 26.196.800 |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 465.450.000 | 0 | 0 | 0 | 465.450.000 | 439.000.000 | 0 | 0 | 0 | 439.000.000 | (26.450.000) |
| 216 | 2.16.2.20.2.21.04.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 157.650.000 | 0 | 0 | 0 | 157.650.000 | 170.608.000 | 0 | 0 | 0 | 170.608.000 | 12.958.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|---------------------------------------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 216.2.16.2.20.2.21.04.0000.01.2.09.09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 88.612.000 | 0 | 0 | 0 | 88.612.000 | (36.388.000) |
| 216.2.16.2.20.2.21.04.0000.01.2.09.10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 182.800.000 | 0 | 0 | 0 | 182.800.000 | 179.780.000 | 0 | 0 | 0 | 179.780.000 | (3.020.000) |
| 216.2.16.2.20.2.21.04.0000.02 | PROGRAM PENGELOLAAN INFORMASI DAN KOMUNIKASI PUBLIK | 3.019.065.320 | 0 | 0 | 0 | 3.019.065.320 | 3.866.819.361 | 138.500.000 | 0 | 0 | 4.005.319.361 | 986.254.041 |
| 216.2.16.2.20.2.21.04.0000.02.2.01 | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota | 3.019.065.320 | 0 | 0 | 0 | 3.019.065.320 | 3.866.819.361 | 138.500.000 | 0 | 0 | 4.005.319.361 | 986.254.041 |
| 216.2.16.2.20.2.21.04.0000.02.2.01.02 | Monitoring Opini dan Aspirasi Publik | 1.555.562.323 | 0 | 0 | 0 | 1.555.562.323 | 2.158.616.364 | 0 | 0 | 0 | 2.158.616.364 | 603.054.041 |
| 216.2.16.2.20.2.21.04.0000.02.2.01.04 | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik | 973.923.328 | 0 | 0 | 0 | 973.923.328 | 1.200.923.328 | 138.500.000 | 0 | 0 | 1.339.423.328 | 365.500.000 |
| 216.2.16.2.20.2.21.04.0000.02.2.01.06 | Pelayanan Informasi Publik | 232.964.450 | 0 | 0 | 0 | 232.964.450 | 250.664.450 | 0 | 0 | 0 | 250.664.450 | 17.700.000 |
| 216.2.16.2.20.2.21.04.0000.02.2.01.08 | Kemitraan dengan Pemangku Kepentingan | 135.415.219 | 0 | 0 | 0 | 135.415.219 | 135.415.219 | 0 | 0 | 0 | 135.415.219 | 0 |
| 216.2.16.2.20.2.21.04.0000.02.2.01.12 | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas | 121.200.000 | 0 | 0 | 0 | 121.200.000 | 121.200.000 | 0 | 0 | 0 | 121.200.000 | 0 |
| 216.2.16.2.20.2.21.04.0000.03 | PROGRAM PENGELOLAAN APLIKASI INFORMATIKA | 19.138.006.560 | 0 | 0 | 0 | 19.138.006.560 | 19.666.506.560 | 0 | 0 | 0 | 19.666.506.560 | 528.500.000 |
| 216.2.16.2.20.2.21.04.0000.03.2.01 | Pengelolaan Nama Domain yang Telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota | 15.000.000.000 | 0 | 0 | 0 | 15.000.000.000 | 15.565.500.000 | 0 | 0 | 0 | 15.565.500.000 | 565.500.000 |
| 216.2.16.2.20.2.21.04.0000.03.2.01.02 | Penatalaksanaan dan Pengawasan Nama Domain dan Sub Domain dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 0 |
| 216.2.16.2.20.2.21.04.0000.03.2.01.03 | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah | 14.900.000.000 | 0 | 0 | 0 | 14.900.000.000 | 15.465.500.000 | 0 | 0 | 0 | 15.465.500.000 | 565.500.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|---------------------------------------|---|--------------------|---------------|---------------------|------------------|--------------------|--------------------|---------------|---------------------|------------------|--------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 216.2.16.2.20.2.21.04.0000.03.2.02 | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota | 4.138.006.560 | 0 | 0 | 0 | 4.138.006.560 | 4.101.006.560 | 0 | 0 | 0 | 4.101.006.560 | (37.000.000) |
| 216.2.16.2.20.2.21.04.0000.03.2.02.01 | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 2.776.480.000 | 0 | 0 | 0 | 2.776.480.000 | 2.776.480.000 | 0 | 0 | 0 | 2.776.480.000 | 0 |
| 216.2.16.2.20.2.21.04.0000.03.2.02.04 | Penyelenggaraan Sistem Komunikasi Intra Pemerintah Daerah | 273.700.000 | 0 | 0 | 0 | 273.700.000 | 273.700.000 | 0 | 0 | 0 | 273.700.000 | 0 |
| 216.2.16.2.20.2.21.04.0000.03.2.02.07 | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik | 502.848.000 | 0 | 0 | 0 | 502.848.000 | 400.942.000 | 0 | 0 | 0 | 400.942.000 | (101.906.000) |
| 216.2.16.2.20.2.21.04.0000.03.2.02.08 | Penyelenggaraan Sistem Penghubung Layanan Pemerintah | 180.778.560 | 0 | 0 | 0 | 180.778.560 | 180.778.560 | 0 | 0 | 0 | 180.778.560 | 0 |
| 216.2.16.2.20.2.21.04.0000.03.2.02.09 | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 114.906.000 | 0 | 0 | 0 | 114.906.000 | 64.906.000 |
| 216.2.16.2.20.2.21.04.0000.03.2.02.10 | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah | 35.000.000 | 0 | 0 | 0 | 35.000.000 | 35.000.000 | 0 | 0 | 0 | 35.000.000 | 0 |
| 216.2.16.2.20.2.21.04.0000.03.2.02.11 | Pengelolaan Government Chief Information Officer (GCIO) | 319.200.000 | 0 | 0 | 0 | 319.200.000 | 319.200.000 | 0 | 0 | 0 | 319.200.000 | 0 |
| 217 | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 841.669.506 | 0 | 0 | 0 | 841.669.506 | 843.889.506 | 0 | 0 | 0 | 843.889.506 | 2.220.000 |
| 207.2.07.2.17.3.31.10.0000 | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 841.669.506 | 0 | 0 | 0 | 841.669.506 | 843.889.506 | 0 | 0 | 0 | 843.889.506 | 2.220.000 |
| 217.2.07.2.17.3.31.10.0000.05 | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 0 |
| 217.2.07.2.17.3.31.10.0000.05.2.01 | Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|-----------------------------------|--|----------------------|-------------------|---------------------|------------------|----------------------|----------------------|-------------------|---------------------|------------------|----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2172.07.2.17.3.31.10.0000052.0101 | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 0 |
| 2172.07.2.17.3.31.10.000006 | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 0 |
| 2172.07.2.17.3.31.10.0000062.01 | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 0 |
| 2172.07.2.17.3.31.10.0000062.0101 | Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha Koperasi Kewenangan Kabupaten/Kota | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 0 |
| 2172.07.2.17.3.31.10.000008 | PROGRAM PENGEMBANGAN UMKM | 200.075.406 | 0 | 0 | 0 | 200.075.406 | 202.295.406 | 0 | 0 | 0 | 202.295.406 | 2.220.000 |
| 2172.07.2.17.3.31.10.0000082.01 | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil | 200.075.406 | 0 | 0 | 0 | 200.075.406 | 202.295.406 | 0 | 0 | 0 | 202.295.406 | 2.220.000 |
| 2172.07.2.17.3.31.10.0000082.0101 | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 200.075.406 | 0 | 0 | 0 | 200.075.406 | 202.295.406 | 0 | 0 | 0 | 202.295.406 | 2.220.000 |
| 218 | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 6.954.951.247 | 58.700.000 | 0 | 0 | 7.013.651.247 | 7.244.852.247 | 58.700.000 | 0 | 0 | 7.303.552.247 | 289.901.000 |
| 2182.18.3.32.0.00.06.0000 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 6.954.951.247 | 58.700.000 | 0 | 0 | 7.013.651.247 | 7.244.852.247 | 58.700.000 | 0 | 0 | 7.303.552.247 | 289.901.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|-----------------------------------|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2182.18.3.32.0.00.06.000001 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.152.304.047 | 58.700.000 | 0 | 0 | 5.211.004.047 | 5.442.205.047 | 58.700.000 | 0 | 0 | 5.500.905.047 | 289.901.000 |
| 2182.18.3.32.0.00.06.0000012.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.491.000 | 0 | 0 | 0 | 30.491.000 | 30.491.000 | 0 | 0 | 0 | 30.491.000 | 0 |
| 2182.18.3.32.0.00.06.0000012.0101 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.491.000 | 0 | 0 | 0 | 30.491.000 | 30.491.000 | 0 | 0 | 0 | 30.491.000 | 0 |
| 2182.18.3.32.0.00.06.0000012.02 | Administrasi Keuangan Perangkat Daerah | 4.009.723.000 | 0 | 0 | 0 | 4.009.723.000 | 4.009.723.000 | 0 | 0 | 0 | 4.009.723.000 | 0 |
| 2182.18.3.32.0.00.06.0000012.0201 | Penyediaan Gaji dan Tunjangan ASN | 4.009.723.000 | 0 | 0 | 0 | 4.009.723.000 | 4.009.723.000 | 0 | 0 | 0 | 4.009.723.000 | 0 |
| 2182.18.3.32.0.00.06.0000012.06 | Administrasi Umum Perangkat Daerah | 274.233.794 | 0 | 0 | 0 | 274.233.794 | 274.233.794 | 0 | 0 | 0 | 274.233.794 | 0 |
| 2182.18.3.32.0.00.06.0000012.0609 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 274.233.794 | 0 | 0 | 0 | 274.233.794 | 274.233.794 | 0 | 0 | 0 | 274.233.794 | 0 |
| 2182.18.3.32.0.00.06.0000012.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 58.700.000 | 0 | 0 | 58.700.000 | 0 | 58.700.000 | 0 | 0 | 58.700.000 | 0 |
| 2182.18.3.32.0.00.06.0000012.0710 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 58.700.000 | 0 | 0 | 58.700.000 | 0 | 58.700.000 | 0 | 0 | 58.700.000 | 0 |
| 2182.18.3.32.0.00.06.0000012.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 712.932.153 | 0 | 0 | 0 | 712.932.153 | 753.933.953 | 0 | 0 | 0 | 753.933.953 | 41.001.800 |
| 2182.18.3.32.0.00.06.0000012.0803 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 712.932.153 | 0 | 0 | 0 | 712.932.153 | 753.933.953 | 0 | 0 | 0 | 753.933.953 | 41.001.800 |
| 2182.18.3.32.0.00.06.0000012.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 124.924.100 | 0 | 0 | 0 | 124.924.100 | 373.823.300 | 0 | 0 | 0 | 373.823.300 | 248.899.200 |
| 2182.18.3.32.0.00.06.0000012.0901 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 44.192.000 | 0 | 0 | 0 | 44.192.000 | 53.397.800 | 0 | 0 | 0 | 53.397.800 | 9.205.800 |
| 2182.18.3.32.0.00.06.0000012.0909 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 26.816.600 | 0 | 0 | 0 | 26.816.600 | 266.510.000 | 0 | 0 | 0 | 266.510.000 | 239.693.400 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|-----------------------------------|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2182.18.3.32.0.00.06.0000012.0911 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 53.915.500 | 0 | 0 | 0 | 53.915.500 | 53.915.500 | 0 | 0 | 0 | 53.915.500 | 0 |
| 2182.18.3.32.0.00.06.000002 | PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 0 |
| 2182.18.3.32.0.00.06.0000022.02 | Pembuatan Peta Potensi Investasi Kabupaten/Kota | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 0 |
| 2182.18.3.32.0.00.06.0000022.0202 | Penyediaan Peta Potensi dan Peluang Usaha Kabupaten/Kota | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 0 |
| 2182.18.3.32.0.00.06.000003 | PROGRAM PROMOSI PENANAMAN MODAL | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 0 |
| 2182.18.3.32.0.00.06.0000032.01 | Penyelenggaraan Promosi Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/Kota | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 0 |
| 2182.18.3.32.0.00.06.0000032.0102 | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 0 |
| 2182.18.3.32.0.00.06.000004 | PROGRAM PELAYANAN PENANAMAN MODAL | 798.175.500 | 0 | 0 | 0 | 798.175.500 | 798.175.500 | 0 | 0 | 0 | 798.175.500 | 0 |
| 2182.18.3.32.0.00.06.0000042.01 | Pelayanan Perizinan dan Non Perizinan Secara Terpadu Satu Pintu dibidang Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/ Kota | 798.175.500 | 0 | 0 | 0 | 798.175.500 | 798.175.500 | 0 | 0 | 0 | 798.175.500 | 0 |
| 2182.18.3.32.0.00.06.0000042.0101 | Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 227.314.000 | 0 | 0 | 0 | 227.314.000 | 227.314.000 | 0 | 0 | 0 | 227.314.000 | 0 |
| 2182.18.3.32.0.00.06.0000042.0102 | Pemantauan Pemenuhan Komitmen Perizinan dan Non Perizinan Penanaman Modal | 222.501.500 | 0 | 0 | 0 | 222.501.500 | 222.501.500 | 0 | 0 | 0 | 222.501.500 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|-----------------------------------|--|----------------------|---------------|---------------------|------------------|----------------------|----------------------|---------------|---------------------|------------------|----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2182.18.3.32.0.00.06.0000042.0103 | Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat Terhadap Pelayanan Terpadu Perizinan dan Non Perizinan | 348.360.000 | 0 | 0 | 0 | 348.360.000 | 348.360.000 | 0 | 0 | 0 | 348.360.000 | 0 |
| 2182.18.3.32.0.00.06.000005 | PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL | 462.675.000 | 0 | 0 | 0 | 462.675.000 | 462.675.000 | 0 | 0 | 0 | 462.675.000 | 0 |
| 2182.18.3.32.0.00.06.0000052.01 | Pengendalian Pelaksanaan Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/Kota | 462.675.000 | 0 | 0 | 0 | 462.675.000 | 462.675.000 | 0 | 0 | 0 | 462.675.000 | 0 |
| 2182.18.3.32.0.00.06.0000052.0102 | Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal | 424.582.500 | 0 | 0 | 0 | 424.582.500 | 420.273.500 | 0 | 0 | 0 | 420.273.500 | (4.309.000) |
| 2182.18.3.32.0.00.06.0000052.0103 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal | 38.092.500 | 0 | 0 | 0 | 38.092.500 | 42.401.500 | 0 | 0 | 0 | 42.401.500 | 4.309.000 |
| 2182.18.3.32.0.00.06.000006 | PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL | 198.248.500 | 0 | 0 | 0 | 198.248.500 | 198.248.500 | 0 | 0 | 0 | 198.248.500 | 0 |
| 2182.18.3.32.0.00.06.0000062.01 | Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota | 198.248.500 | 0 | 0 | 0 | 198.248.500 | 198.248.500 | 0 | 0 | 0 | 198.248.500 | 0 |
| 2182.18.3.32.0.00.06.0000062.0101 | Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Non Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 198.248.500 | 0 | 0 | 0 | 198.248.500 | 198.248.500 | 0 | 0 | 0 | 198.248.500 | 0 |
| 219 | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 6.566.546.361 | 0 | 0 | 0 | 6.566.546.361 | 7.968.389.861 | 0 | 0 | 0 | 7.968.389.861 | 1.401.843.500 |
| 2222.22.2.19.3.26.04.0000 | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 6.566.546.361 | 0 | 0 | 0 | 6.566.546.361 | 7.968.389.861 | 0 | 0 | 0 | 7.968.389.861 | 1.401.843.500 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 219 | 2.22.2.19.3.26.04.0000 | 02 | | | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN | 475.000.000 | 0 | 0 | 0 | 475.000.000 | 475.000.000 | 0 | 0 | 0 | 475.000.000 | 0 |
| 219 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | | | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota | 475.000.000 | 0 | 0 | 0 | 475.000.000 | 475.000.000 | 0 | 0 | 0 | 475.000.000 | 0 |
| 219 | 2.22.2.19.3.26.04.0000 | 02 | 2.01 | 08 | | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda | 475.000.000 | 0 | 0 | 0 | 475.000.000 | 475.000.000 | 0 | 0 | 0 | 475.000.000 | 0 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | | | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN | 6.091.546.361 | 0 | 0 | 0 | 6.091.546.361 | 7.493.389.861 | 0 | 0 | 0 | 7.493.389.861 | 1.401.843.500 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | | | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang Menjadi Kewenangan Daerah Kabupaten/Kota | 3.015.546.361 | 0 | 0 | 0 | 3.015.546.361 | 3.015.546.361 | 0 | 0 | 0 | 3.015.546.361 | 0 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 03 | | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 3.015.546.361 | 0 | 0 | 0 | 3.015.546.361 | 3.015.546.361 | 0 | 0 | 0 | 3.015.546.361 | 0 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | | | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota | 1.460.000.000 | 0 | 0 | 0 | 1.460.000.000 | 1.658.000.000 | 0 | 0 | 0 | 1.658.000.000 | 198.000.000 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.02 | 02 | | Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota | 1.460.000.000 | 0 | 0 | 0 | 1.460.000.000 | 1.658.000.000 | 0 | 0 | 0 | 1.658.000.000 | 198.000.000 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.04 | | | Pembinaan dan Pengembangan Organisasi Olahraga | 1.000.000.000 | 0 | 0 | 0 | 1.000.000.000 | 2.203.843.500 | 0 | 0 | 0 | 2.203.843.500 | 1.203.843.500 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.04 | 02 | | Pengembangan Organisasi Keolahragaan | 1.000.000.000 | 0 | 0 | 0 | 1.000.000.000 | 2.203.843.500 | 0 | 0 | 0 | 2.203.843.500 | 1.203.843.500 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------------|--|-------------------|---------------|---------------------|------------------|--|--------------------|-------------------|---------------------|------------------|--------------------|-----------------------|-------------------|----------|----------|--------------------|----------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | | | Pembinaan dan Pengembangan Olahraga Rekreasi | 616.000.000 | 0 | 0 | 0 | 616.000.000 | 616.000.000 | 0 | 0 | 0 | 616.000.000 | 0 |
| 219 | 2.22.2.19.3.26.04.0000 | 03 | 2.05 | 01 | | Penyelenggaraan, Pengembangan dan Pemasaran Festival dan Olahraga Rekreasi | 616.000.000 | 0 | 0 | 0 | 616.000.000 | 616.000.000 | 0 | 0 | 0 | 616.000.000 | 0 |
| 220 | | | | | | URUSAN PEMERINTAHAN BIDANG STATISTIK | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 |
| 216 | 2.16.2.20.2.21.04.0000 | | | | | Dinas Komunikasi dan Informatika | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 |
| 220 | 2.16.2.20.2.21.04.0000 | 02 | | | | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 |
| 220 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | | | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 |
| 220 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 01 | | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 |
| 221 | | | | | | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 |
| 216 | 2.16.2.20.2.21.04.0000 | | | | | Dinas Komunikasi dan Informatika | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 |
| 221 | 2.16.2.20.2.21.04.0000 | 02 | | | | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 |
| 221 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | | | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 |
| 221 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 03 | | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik | 41.752.000 | 0 | 0 | 0 | 41.752.000 | 41.752.000 | 0 | 0 | 0 | 41.752.000 | 0 |
| 221 | 2.16.2.20.2.21.04.0000 | 02 | 2.01 | 04 | | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota | 226.120.000 | 25.000.000 | 0 | 0 | 251.120.000 | 226.120.000 | 25.000.000 | 0 | 0 | 251.120.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|----------------------|-------------------|---------------------|------------------|----------------------|-----------------------|-------------------|----------|----------|----------------------|--------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 2 22 | | | | | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 8.610.074.689 | 17.800.000 | 0 | 0 | 8.627.874.689 | 8.882.974.689 | 17.800.000 | 0 | 0 | 8.900.774.689 | 272.900.000 |
| 2 22 | 2.22.2.19.3.26.04.0000 | | | | | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 8.610.074.689 | 17.800.000 | 0 | 0 | 8.627.874.689 | 8.882.974.689 | 17.800.000 | 0 | 0 | 8.900.774.689 | 272.900.000 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.800.974.689 | 17.800.000 | 0 | 0 | 6.818.774.689 | 6.890.274.689 | 17.800.000 | 0 | 0 | 6.908.074.689 | 89.300.000 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.000.000 | 0 | 0 | 0 | 30.000.000 | 30.000.000 | 0 | 0 | 0 | 30.000.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 30.000.000 | 0 | 0 | 0 | 30.000.000 | 30.000.000 | 0 | 0 | 0 | 30.000.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 4.400.232.397 | 0 | 0 | 0 | 4.400.232.397 | 4.400.232.397 | 0 | 0 | 0 | 4.400.232.397 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 4.400.232.397 | 0 | 0 | 0 | 4.400.232.397 | 4.400.232.397 | 0 | 0 | 0 | 4.400.232.397 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 250.000.000 | 0 | 0 | 0 | 250.000.000 | 250.000.000 | 0 | 0 | 0 | 250.000.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 250.000.000 | 0 | 0 | 0 | 250.000.000 | 250.000.000 | 0 | 0 | 0 | 250.000.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.07 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 17.800.000 | 0 | 0 | 17.800.000 | 0 | 17.800.000 | 0 | 0 | 17.800.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.07 | 06 | | Pengadaan Peralatan dan Mesin Lainnya | 0 | 17.800.000 | 0 | 0 | 17.800.000 | 0 | 17.800.000 | 0 | 0 | 17.800.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.975.742.292 | 0 | 0 | 0 | 1.975.742.292 | 2.065.042.292 | 0 | 0 | 0 | 2.065.042.292 | 89.300.000 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.975.742.292 | 0 | 0 | 0 | 1.975.742.292 | 2.065.042.292 | 0 | 0 | 0 | 2.065.042.292 | 89.300.000 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 145.000.000 | 0 | 0 | 0 | 145.000.000 | 145.000.000 | 0 | 0 | 0 | 145.000.000 | 0 |
| 2 22 | 2.22.2.19.3.26.04.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 55.000.000 | 0 | 0 | 0 | 55.000.000 | 55.000.000 | 0 | 0 | 0 | 55.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|-----------------------|--|--|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 222.2.19.3.26.04.0000 | 01.2.09.09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 01.2.09.10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.000.000 | 0 | 0 | 0 | 40.000.000 | 40.000.000 | 0 | 0 | 0 | 40.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 02 | PROGRAM PENGEMBANGAN KEBUDAYAAN | 1.709.100.000 | 0 | 0 | 0 | 1.709.100.000 | 1.892.700.000 | 0 | 0 | 0 | 1.892.700.000 | 183.600.000 |
| 222.2.19.3.26.04.0000 | 02.2.02 | Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 1.709.100.000 | 0 | 0 | 0 | 1.709.100.000 | 1.892.700.000 | 0 | 0 | 0 | 1.892.700.000 | 183.600.000 |
| 222.2.19.3.26.04.0000 | 02.2.02.01 | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya | 1.439.100.000 | 0 | 0 | 0 | 1.439.100.000 | 1.622.700.000 | 0 | 0 | 0 | 1.622.700.000 | 183.600.000 |
| 222.2.19.3.26.04.0000 | 02.2.02.03 | Pemberian Penghargaan kepada Pihak yang Berprestasi atau Berkontribusi Luar Biasa Sesuai dengan Prestasi dan Kontribusinya dalam Pemajuan Kebudayaan | 270.000.000 | 0 | 0 | 0 | 270.000.000 | 270.000.000 | 0 | 0 | 0 | 270.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 03 | PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 03.2.01 | Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 03.2.01.01 | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 05 | PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 05.2.02 | Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 222.2.19.3.26.04.0000 | 05.2.02.02 | Pengembangan Cagar Budaya | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|---------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 2 23 | | | | | | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 6.213.181.656 | 77.798.440 | 0 | 0 | 6.290.980.096 | 6.163.652.983 | 77.798.440 | 0 | 0 | 6.241.451.423 | (49.528.673) |
| 2 23 | 2.23.2.24.0.00.02.0000 | | | | | Dinas Perpustakaan dan Kearsipan | 6.213.181.656 | 77.798.440 | 0 | 0 | 6.290.980.096 | 6.163.652.983 | 77.798.440 | 0 | 0 | 6.241.451.423 | (49.528.673) |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.032.730.670 | 12.210.000 | 0 | 0 | 5.044.940.670 | 5.085.304.767 | 12.210.000 | 0 | 0 | 5.097.514.767 | 52.574.097 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 58.118.820 | 0 | 0 | 0 | 58.118.820 | 42.418.000 | 0 | 0 | 0 | 42.418.000 | (15.700.820) |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 58.118.820 | 0 | 0 | 0 | 58.118.820 | 42.418.000 | 0 | 0 | 0 | 42.418.000 | (15.700.820) |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 4.027.382.154 | 0 | 0 | 0 | 4.027.382.154 | 4.040.291.218 | 0 | 0 | 0 | 4.040.291.218 | 12.909.064 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 4.027.382.154 | 0 | 0 | 0 | 4.027.382.154 | 4.040.291.218 | 0 | 0 | 0 | 4.040.291.218 | 12.909.064 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 88.407.000 | 0 | 0 | 0 | 88.407.000 | 152.954.000 | 0 | 0 | 0 | 152.954.000 | 64.547.000 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 88.407.000 | 0 | 0 | 0 | 88.407.000 | 152.954.000 | 0 | 0 | 0 | 152.954.000 | 64.547.000 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.07 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 12.210.000 | 0 | 0 | 12.210.000 | 0 | 12.210.000 | 0 | 0 | 12.210.000 | 0 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 12.210.000 | 0 | 0 | 12.210.000 | 0 | 12.210.000 | 0 | 0 | 12.210.000 | 0 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.08 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 655.822.696 | 0 | 0 | 0 | 655.822.696 | 608.950.000 | 0 | 0 | 0 | 608.950.000 | (46.872.696) |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 655.822.696 | 0 | 0 | 0 | 655.822.696 | 608.950.000 | 0 | 0 | 0 | 608.950.000 | (46.872.696) |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 203.000.000 | 0 | 0 | 0 | 203.000.000 | 240.691.549 | 0 | 0 | 0 | 240.691.549 | 37.691.549 |
| 2 23 | 2.23.2.24.0.00.02.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 58.000.000 | 0 | 0 | 0 | 58.000.000 | 82.903.780 | 0 | 0 | 0 | 82.903.780 | 24.903.780 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 2.23.2.23.2.24.0.00.02.0000.01.2.09.09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 94.378.940 | 0 | 0 | 0 | 94.378.940 | 14.378.940 |
| 2.23.2.23.2.24.0.00.02.0000.01.2.09.10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 65.000.000 | 0 | 0 | 0 | 65.000.000 | 63.408.829 | 0 | 0 | 0 | 63.408.829 | (1.591.171) |
| 2.23.2.23.2.24.0.00.02.0000.02 | PROGRAM PEMBINAAN PERPUSTAKAAN | 974.713.330 | 65.588.440 | 0 | 0 | 1.040.301.770 | 950.310.560 | 65.588.440 | 0 | 0 | 1.015.899.000 | (24.402.770) |
| 2.23.2.23.2.24.0.00.02.0000.02.2.01 | Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota | 283.611.560 | 65.588.440 | 0 | 0 | 349.200.000 | 292.251.560 | 65.588.440 | 0 | 0 | 357.840.000 | 8.640.000 |
| 2.23.2.23.2.24.0.00.02.0000.02.2.01.01 | Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik | 282.400.000 | 0 | 0 | 0 | 282.400.000 | 291.040.000 | 0 | 0 | 0 | 291.040.000 | 8.640.000 |
| 2.23.2.23.2.24.0.00.02.0000.02.2.01.09 | Pengelolaan dan Pengembangan Bahan Pustaka | 1.211.560 | 65.588.440 | 0 | 0 | 66.800.000 | 1.211.560 | 65.588.440 | 0 | 0 | 66.800.000 | 0 |
| 2.23.2.23.2.24.0.00.02.0000.02.2.02 | Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota | 691.101.770 | 0 | 0 | 0 | 691.101.770 | 658.059.000 | 0 | 0 | 0 | 658.059.000 | (33.042.770) |
| 2.23.2.23.2.24.0.00.02.0000.02.2.02.01 | Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat | 591.101.770 | 0 | 0 | 0 | 591.101.770 | 558.059.000 | 0 | 0 | 0 | 558.059.000 | (33.042.770) |
| 2.23.2.23.2.24.0.00.02.0000.02.2.02.04 | Pengembangan Literasi Berbasis Inklusi Sosial | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 0 |
| 2.23.2.23.2.24.0.00.02.0000.03 | PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO | 205.737.656 | 0 | 0 | 0 | 205.737.656 | 128.037.656 | 0 | 0 | 0 | 128.037.656 | (77.700.000) |
| 2.23.2.23.2.24.0.00.02.0000.03.2.01 | Pelestarian Naskah Kuno Milik Daerah Kabupaten/Kota | 205.737.656 | 0 | 0 | 0 | 205.737.656 | 128.037.656 | 0 | 0 | 0 | 128.037.656 | (77.700.000) |
| 2.23.2.23.2.24.0.00.02.0000.03.2.01.01 | Peningkatan Peran Serta Masyarakat dalam Penyimpanan, Perawatan, Pelestarian, dan Pendaftaran Naskah Kuno | 106.849.718 | 0 | 0 | 0 | 106.849.718 | 106.849.718 | 0 | 0 | 0 | 106.849.718 | 0 |
| 2.23.2.23.2.24.0.00.02.0000.03.2.01.02 | Pengembangan, Pengolahan dan Pengalihmediaan Naskah Kuno yang Dimiliki oleh Masyarakat untuk Dilestarikan dan Didayagunakan | 98.887.938 | 0 | 0 | 0 | 98.887.938 | 21.187.938 | 0 | 0 | 0 | 21.187.938 | (77.700.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|--|-----------------------|---------------------|------------------|----------------|-----------------------|-----------------------|-----------------------|----------|----------|-----------------------|----------------------|
| | | Belanja | | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | |
| 2 24 | | | | | | | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 818.942.100 | 0 | 0 | 0 | 818.942.100 | 868.470.773 | 0 | 0 | 0 | 868.470.773 | 49.528.673 |
| 2 23 | 2.23.2.24.0.00.02.0000 | | | | | | Dinas Perpustakaan dan Kearsipan | 818.942.100 | 0 | 0 | 0 | 818.942.100 | 868.470.773 | 0 | 0 | 0 | 868.470.773 | 49.528.673 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 02 | | | | | PROGRAM PENGELOLAAN ARSIP | 656.180.000 | 0 | 0 | 0 | 656.180.000 | 705.708.673 | 0 | 0 | 0 | 705.708.673 | 49.528.673 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | | | | Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota | 345.182.000 | 0 | 0 | 0 | 345.182.000 | 363.150.000 | 0 | 0 | 0 | 363.150.000 | 17.968.000 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.01 | 02 | | | Pemeliharaan dan Penyusutan Arsip Dinamis | 345.182.000 | 0 | 0 | 0 | 345.182.000 | 363.150.000 | 0 | 0 | 0 | 363.150.000 | 17.968.000 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | | | | Pengelolaan Arsip Statis Daerah Kabupaten/Kota | 310.998.000 | 0 | 0 | 0 | 310.998.000 | 342.558.673 | 0 | 0 | 0 | 342.558.673 | 31.560.673 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 02 | 2.02 | 02 | | | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis | 310.998.000 | 0 | 0 | 0 | 310.998.000 | 342.558.673 | 0 | 0 | 0 | 342.558.673 | 31.560.673 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 03 | | | | | PROGRAM PERLINDUNGAN DAN PENYELAMATAN ARSIP | 162.762.100 | 0 | 0 | 0 | 162.762.100 | 162.762.100 | 0 | 0 | 0 | 162.762.100 | 0 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | | | | Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (Sepuluh) Tahun | 162.762.100 | 0 | 0 | 0 | 162.762.100 | 162.762.100 | 0 | 0 | 0 | 162.762.100 | 0 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 01 | | | Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (Sepuluh) Tahun | 81.211.400 | 0 | 0 | 0 | 81.211.400 | 81.211.400 | 0 | 0 | 0 | 81.211.400 | 0 |
| 2 24 | 2.23.2.24.0.00.02.0000 | 03 | 2.01 | 02 | | | Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun | 81.550.700 | 0 | 0 | 0 | 81.550.700 | 81.550.700 | 0 | 0 | 0 | 81.550.700 | 0 |
| 3 | | | | | | | URUSAN PEMERINTAHAN PILIHAN | 21.352.838.284 | 283.680.000 | 0 | 0 | 21.636.518.284 | 25.922.927.284 | 490.868.300 | 0 | 0 | 26.413.795.584 | 4.777.277.300 |
| 3 25 | | | | | | | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 408.932.000 | 0 | 0 | 0 | 408.932.000 | 401.308.200 | 3.196.800 | 0 | 0 | 404.505.000 | (4.427.000) |
| 2 09 | 2.09.3.27.3.25.02.0000 | | | | | | Dinas Ketahanan Pangan dan Pertanian | 408.932.000 | 0 | 0 | 0 | 408.932.000 | 401.308.200 | 3.196.800 | 0 | 0 | 404.505.000 | (4.427.000) |
| 3 25 | 2.09.3.27.3.25.02.0000 | 04 | | | | | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA | 159.900.000 | 0 | 0 | 0 | 159.900.000 | 183.044.200 | 3.196.800 | 0 | 0 | 186.241.000 | 26.341.000 |
| 3 25 | 2.09.3.27.3.25.02.0000 | 04 | 2.04 | | | | Pengelolaan Pembudidayaan Ikan | 159.900.000 | 0 | 0 | 0 | 159.900.000 | 183.044.200 | 3.196.800 | 0 | 0 | 186.241.000 | 26.341.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 3 25 2.09.3.27.3.25.02.0000 04 2.04 03 | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 18.691.000 | 0 | 0 | 0 | 18.691.000 | (1.309.000) |
| 3 25 2.09.3.27.3.25.02.0000 04 2.04 05 | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat | 139.900.000 | 0 | 0 | 0 | 139.900.000 | 164.353.200 | 3.196.800 | 0 | 0 | 167.550.000 | 27.650.000 |
| 3 25 2.09.3.27.3.25.02.0000 05 | PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN | 35.000.000 | 0 | 0 | 0 | 35.000.000 | 34.510.000 | 0 | 0 | 0 | 34.510.000 | (490.000) |
| 3 25 2.09.3.27.3.25.02.0000 05 2.01 | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan Dalam Kabupaten/Kota | 35.000.000 | 0 | 0 | 0 | 35.000.000 | 34.510.000 | 0 | 0 | 0 | 34.510.000 | (490.000) |
| 3 25 2.09.3.27.3.25.02.0000 05 2.01 01 | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam Kabupaten/Kota | 35.000.000 | 0 | 0 | 0 | 35.000.000 | 34.510.000 | 0 | 0 | 0 | 34.510.000 | (490.000) |
| 3 25 2.09.3.27.3.25.02.0000 06 | PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN | 214.032.000 | 0 | 0 | 0 | 214.032.000 | 183.754.000 | 0 | 0 | 0 | 183.754.000 | (30.278.000) |
| 3 25 2.09.3.27.3.25.02.0000 06 2.02 | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 67.141.000 | 0 | 0 | 0 | 67.141.000 | 65.164.000 | 0 | 0 | 0 | 65.164.000 | (1.977.000) |
| 3 25 2.09.3.27.3.25.02.0000 06 2.02 01 | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 67.141.000 | 0 | 0 | 0 | 67.141.000 | 65.164.000 | 0 | 0 | 0 | 65.164.000 | (1.977.000) |
| 3 25 2.09.3.27.3.25.02.0000 06 2.03 | Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (Satu) Daerah Kabupaten/ Kota | 146.891.000 | 0 | 0 | 0 | 146.891.000 | 118.590.000 | 0 | 0 | 0 | 118.590.000 | (28.301.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|--|----------------------|-------------------|---------------|---------------------|----------------------|----------------------|-----------------------|----------|----------|----------------------|--------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 3 25 | 2.09.3.27.3.25.02.0000 | 06 | 2.03 | 02 | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (Satu) Daerah Kabupaten/Kota | 146.891.000 | 0 | 0 | 0 | 146.891.000 | 118.590.000 | 0 | 0 | 0 | 118.590.000 | (28.301.000) |
| 3 26 | | | | | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 1.736.446.866 | 0 | 0 | 0 | 1.736.446.866 | 1.856.446.866 | 0 | 0 | 0 | 1.856.446.866 | 120.000.000 |
| 2 22 | 2.22.2.19.3.26.04.0000 | | | | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 1.736.446.866 | 0 | 0 | 0 | 1.736.446.866 | 1.856.446.866 | 0 | 0 | 0 | 1.856.446.866 | 120.000.000 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 02 | | | PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA | 317.660.866 | 0 | 0 | 0 | 317.660.866 | 437.660.866 | 0 | 0 | 0 | 437.660.866 | 120.000.000 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | | Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 317.660.866 | 0 | 0 | 0 | 317.660.866 | 437.660.866 | 0 | 0 | 0 | 437.660.866 | 120.000.000 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 03 | Pengembangan Destinasi Pariwisata Kabupaten/Kota | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 0 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 02 | 2.03 | 06 | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 267.660.866 | 0 | 0 | 0 | 267.660.866 | 387.660.866 | 0 | 0 | 0 | 387.660.866 | 120.000.000 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 03 | | | PROGRAM PEMASARAN PARIWISATA | 1.140.786.000 | 0 | 0 | 0 | 1.140.786.000 | 1.140.786.000 | 0 | 0 | 0 | 1.140.786.000 | 0 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota | 1.140.786.000 | 0 | 0 | 0 | 1.140.786.000 | 1.140.786.000 | 0 | 0 | 0 | 1.140.786.000 | 0 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 03 | 2.01 | 02 | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota | 1.140.786.000 | 0 | 0 | 0 | 1.140.786.000 | 1.140.786.000 | 0 | 0 | 0 | 1.140.786.000 | 0 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 05 | | | PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF | 278.000.000 | 0 | 0 | 0 | 278.000.000 | 278.000.000 | 0 | 0 | 0 | 278.000.000 | 0 |
| 3 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar | 278.000.000 | 0 | 0 | 0 | 278.000.000 | 278.000.000 | 0 | 0 | 0 | 278.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|--|----------------------|--------------------|---------------|---------------------|----------------------|----------------------|-----------------------|----------|----------|----------------------|----------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 3 26 | 2.22.2.19.3.26.04.0000 | 05 | 2.01 | 06 | Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif | 278.000.000 | 0 | 0 | 0 | 278.000.000 | 278.000.000 | 0 | 0 | 0 | 278.000.000 | 0 |
| 3 27 | | | | | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 2.598.472.000 | 278.180.000 | 0 | 0 | 2.876.652.000 | 4.990.238.800 | 344.503.500 | 0 | 0 | 5.334.742.300 | 2.458.090.300 |
| 2 09 | 2.09.3.27.3.25.02.0000 | | | | Dinas Ketahanan Pangan dan Pertanian | 2.598.472.000 | 278.180.000 | 0 | 0 | 2.876.652.000 | 4.990.238.800 | 344.503.500 | 0 | 0 | 5.334.742.300 | 2.458.090.300 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 02 | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN | 2.038.647.500 | 0 | 0 | 0 | 2.038.647.500 | 2.248.034.500 | 21.922.500 | 0 | 0 | 2.269.957.000 | 231.309.500 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | | Pengawasan Penggunaan Sarana Pertanian | 1.930.184.000 | 0 | 0 | 0 | 1.930.184.000 | 2.118.692.500 | 21.922.500 | 0 | 0 | 2.140.615.000 | 210.431.000 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 01 | Pengawasan Penggunaan Sarana Pendukung Pertanian Sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi | 23.550.000 | 0 | 0 | 0 | 23.550.000 | 23.550.000 | 0 | 0 | 0 | 23.550.000 | 0 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.01 | 02 | Pendampingan Penggunaan Sarana Pendukung Pertanian | 1.906.634.000 | 0 | 0 | 0 | 1.906.634.000 | 2.095.142.500 | 21.922.500 | 0 | 0 | 2.117.065.000 | 210.431.000 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | | Peningkatan Mutu dan Peredaran Benih/Bibit Ternak dan Tanaman Pakan Ternak serta Pakan dalam Daerah Kabupaten/Kota | 108.463.500 | 0 | 0 | 0 | 108.463.500 | 129.342.000 | 0 | 0 | 0 | 129.342.000 | 20.878.500 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 02 | 2.03 | 01 | Pengawasan Mutu Benih/Bibit Ternak, Bahan Pakan/Pakan/Tanaman Skala Kecil | 108.463.500 | 0 | 0 | 0 | 108.463.500 | 129.342.000 | 0 | 0 | 0 | 129.342.000 | 20.878.500 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 03 | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN | 27.697.000 | 206.030.000 | 0 | 0 | 233.727.000 | 231.988.000 | 207.696.000 | 0 | 0 | 439.684.000 | 205.957.000 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | | Pengembangan Prasarana Pertanian | 16.138.000 | 0 | 0 | 0 | 16.138.000 | 14.954.000 | 0 | 0 | 0 | 14.954.000 | (1.184.000) |
| 3 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.01 | 03 | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian Lainnya | 16.138.000 | 0 | 0 | 0 | 16.138.000 | 14.954.000 | 0 | 0 | 0 | 14.954.000 | (1.184.000) |
| 3 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | | Pembangunan Prasarana Pertanian | 11.559.000 | 206.030.000 | 0 | 0 | 217.589.000 | 217.034.000 | 207.696.000 | 0 | 0 | 424.730.000 | 207.141.000 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 03 | 2.02 | 03 | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 1.200.000 | 51.615.000 | 0 | 0 | 52.815.000 | 1.200.000 | 51.615.000 | 0 | 0 | 52.815.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 3 27 2.09.3.27.3.25.02.0000 03 2.02 07 | Pembangunan, Rehabilitasi dan Pemeliharaan Rumah Potong Hewan | 8.009.000 | 0 | 0 | 0 | 8.009.000 | 5.550.000 | 1.665.000 | 0 | 0 | 7.215.000 | (794.000) |
| 3 27 2.09.3.27.3.25.02.0000 03 2.02 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 2.350.000 | 154.415.000 | 0 | 0 | 156.765.000 | 210.284.000 | 154.416.000 | 0 | 0 | 364.700.000 | 207.935.000 |
| 3 27 2.09.3.27.3.25.02.0000 04 | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER | 222.832.500 | 0 | 0 | 0 | 222.832.500 | 337.591.000 | 0 | 0 | 0 | 337.591.000 | 114.758.500 |
| 3 27 2.09.3.27.3.25.02.0000 04 2.01 | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam daerah Kabupaten/Kota | 117.773.500 | 0 | 0 | 0 | 117.773.500 | 235.103.000 | 0 | 0 | 0 | 235.103.000 | 117.329.500 |
| 3 27 2.09.3.27.3.25.02.0000 04 2.01 01 | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis | 117.773.500 | 0 | 0 | 0 | 117.773.500 | 235.103.000 | 0 | 0 | 0 | 235.103.000 | 117.329.500 |
| 3 27 2.09.3.27.3.25.02.0000 04 2.03 | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 3 27 2.09.3.27.3.25.02.0000 04 2.03 02 | Penyediaan Pelayanan Jasa Medik Veteriner | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 3 27 2.09.3.27.3.25.02.0000 04 2.04 | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner | 90.059.000 | 0 | 0 | 0 | 90.059.000 | 87.488.000 | 0 | 0 | 0 | 87.488.000 | (2.571.000) |
| 3 27 2.09.3.27.3.25.02.0000 04 2.04 01 | Pendampingan Unit Usaha Hewan dan Produk Hewan | 25.000.000 | 0 | 0 | 0 | 25.000.000 | 16.543.000 | 0 | 0 | 0 | 16.543.000 | (8.457.000) |
| 3 27 2.09.3.27.3.25.02.0000 04 2.04 02 | Pengawasan Peredaran Hewan dan Produk Hewan | 65.059.000 | 0 | 0 | 0 | 65.059.000 | 70.945.000 | 0 | 0 | 0 | 70.945.000 | 5.886.000 |
| 3 27 2.09.3.27.3.25.02.0000 05 | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN | 112.370.000 | 0 | 0 | 0 | 112.370.000 | 167.855.000 | 0 | 0 | 0 | 167.855.000 | 55.485.000 |
| 3 27 2.09.3.27.3.25.02.0000 05 2.01 | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota | 112.370.000 | 0 | 0 | 0 | 112.370.000 | 167.855.000 | 0 | 0 | 0 | 167.855.000 | 55.485.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|---|-----------------------|-------------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|----------|----------|-----------------------|-------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 3 27 | 2.09.3.27.3.25.02.0000 | 05 | 2.01 | 01 | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 112.370.000 | 0 | 0 | 0 | 112.370.000 | 167.855.000 | 0 | 0 | 0 | 167.855.000 | 55.485.000 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 06 | | | PROGRAM PERIZINAN USAHA PERTANIAN | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 0 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 06 | 2.01 | | Penerbitan Izin Usaha Pertanian yang Kegiatan Usahanya dalam Daerah Kabupaten/Kota | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 0 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 06 | 2.01 | 02 | Penilaian Kelayakan dan Pemberian Pertimbangan Teknis Izin Usaha Pertanian | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 0 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 07 | | | PROGRAM PENYULUHAN PERTANIAN | 163.325.000 | 72.150.000 | 0 | 0 | 235.475.000 | 1.971.170.300 | 114.885.000 | 0 | 0 | 2.086.055.300 | 1.850.580.300 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | | Pelaksanaan Penyuluhan Pertanian | 163.325.000 | 72.150.000 | 0 | 0 | 235.475.000 | 1.971.170.300 | 114.885.000 | 0 | 0 | 2.086.055.300 | 1.850.580.300 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 02 | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 138.975.000 | 0 | 0 | 0 | 138.975.000 | 1.946.820.300 | 0 | 0 | 0 | 1.946.820.300 | 1.807.845.300 |
| 3 27 | 2.09.3.27.3.25.02.0000 | 07 | 2.01 | 03 | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian | 24.350.000 | 72.150.000 | 0 | 0 | 96.500.000 | 24.350.000 | 114.885.000 | 0 | 0 | 139.235.000 | 42.735.000 |
| 3 30 | | | | | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 16.282.888.030 | 5.500.000 | 0 | 0 | 16.288.388.030 | 16.209.620.030 | 143.168.000 | 0 | 0 | 16.352.788.030 | 64.400.000 |
| 3 30 | 3.30.0.00.0.00.01.0000 | | | | Dinas Perdagangan | 16.282.888.030 | 5.500.000 | 0 | 0 | 16.288.388.030 | 16.209.620.030 | 143.168.000 | 0 | 0 | 16.352.788.030 | 64.400.000 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.918.176.428 | 5.500.000 | 0 | 0 | 10.923.676.428 | 10.852.385.086 | 64.168.000 | 0 | 0 | 10.916.553.086 | (7.123.342) |
| 3 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 894.000 | 0 | 0 | 0 | 894.000 | 894.000 | 0 | 0 | 0 | 894.000 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 894.000 | 0 | 0 | 0 | 894.000 | 894.000 | 0 | 0 | 0 | 894.000 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 9.353.202.622 | 0 | 0 | 0 | 9.353.202.622 | 9.353.202.622 | 0 | 0 | 0 | 9.353.202.622 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 9.353.202.622 | 0 | 0 | 0 | 9.353.202.622 | 9.353.202.622 | 0 | 0 | 0 | 9.353.202.622 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 3 30 3.30.0.00.0.00.01.0000 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 61.544.700 | 0 | 0 | 0 | 61.544.700 | 61.544.700 | 0 | 0 | 0 | 61.544.700 | 0 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.05 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 61.544.700 | 0 | 0 | 0 | 61.544.700 | 61.544.700 | 0 | 0 | 0 | 61.544.700 | 0 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 276.443.200 | 0 | 0 | 0 | 276.443.200 | 291.443.200 | 0 | 0 | 0 | 291.443.200 | 15.000.000 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 276.443.200 | 0 | 0 | 0 | 276.443.200 | 291.443.200 | 0 | 0 | 0 | 291.443.200 | 15.000.000 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 5.500.000 | 0 | 0 | 5.500.000 | 0 | 64.168.000 | 0 | 0 | 64.168.000 | 58.668.000 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.07 06 | Pengadaan Peralatan dan Mesin Lainnya | 0 | 5.500.000 | 0 | 0 | 5.500.000 | 0 | 64.168.000 | 0 | 0 | 64.168.000 | 58.668.000 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 842.400.792 | 0 | 0 | 0 | 842.400.792 | 754.249.250 | 0 | 0 | 0 | 754.249.250 | (88.151.542) |
| 3 30 3.30.0.00.0.00.01.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 842.400.792 | 0 | 0 | 0 | 842.400.792 | 754.249.250 | 0 | 0 | 0 | 754.249.250 | (88.151.542) |
| 3 30 3.30.0.00.0.00.01.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 383.691.114 | 0 | 0 | 0 | 383.691.114 | 391.051.314 | 0 | 0 | 0 | 391.051.314 | 7.360.200 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 252.701.714 | 0 | 0 | 0 | 252.701.714 | 238.701.714 | 0 | 0 | 0 | 238.701.714 | (14.000.000) |
| 3 30 3.30.0.00.0.00.01.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.336.000 | 0 | 0 | 0 | 50.336.000 | 71.696.200 | 0 | 0 | 0 | 71.696.200 | 21.360.200 |
| 3 30 3.30.0.00.0.00.01.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 80.653.400 | 0 | 0 | 0 | 80.653.400 | 80.653.400 | 0 | 0 | 0 | 80.653.400 | 0 |
| 3 30 3.30.0.00.0.00.01.0000 02 | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN | 264.204.400 | 0 | 0 | 0 | 264.204.400 | 267.374.400 | 0 | 0 | 0 | 267.374.400 | 3.170.000 |
| 3 30 3.30.0.00.0.00.01.0000 02 2.01 | Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan | 264.204.400 | 0 | 0 | 0 | 264.204.400 | 267.374.400 | 0 | 0 | 0 | 267.374.400 | 3.170.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 3 30 3.30.0.00.0.00.01.0000 02 2.01 01 | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 264.204.400 | 0 | 0 | 0 | 264.204.400 | 267.374.400 | 0 | 0 | 0 | 267.374.400 | 3.170.000 |
| 3 30 3.30.0.00.0.00.01.0000 03 | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN | 4.322.249.628 | 0 | 0 | 0 | 4.322.249.628 | 4.294.887.270 | 79.000.000 | 0 | 0 | 4.373.887.270 | 51.637.642 |
| 3 30 3.30.0.00.0.00.01.0000 03 2.01 | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan | 713.682.428 | 0 | 0 | 0 | 713.682.428 | 782.300.070 | 79.000.000 | 0 | 0 | 861.300.070 | 147.617.642 |
| 3 30 3.30.0.00.0.00.01.0000 03 2.01 01 | Penyediaan Sarana Distribusi Perdagangan | 11.046.000 | 0 | 0 | 0 | 11.046.000 | 61.046.000 | 0 | 0 | 0 | 61.046.000 | 50.000.000 |
| 3 30 3.30.0.00.0.00.01.0000 03 2.01 02 | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan | 702.636.428 | 0 | 0 | 0 | 702.636.428 | 721.254.070 | 79.000.000 | 0 | 0 | 800.254.070 | 97.617.642 |
| 3 30 3.30.0.00.0.00.01.0000 03 2.02 | Pembinaan Terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya | 3.608.567.200 | 0 | 0 | 0 | 3.608.567.200 | 3.512.587.200 | 0 | 0 | 0 | 3.512.587.200 | (95.980.000) |
| 3 30 3.30.0.00.0.00.01.0000 03 2.02 01 | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan | 210.310.000 | 0 | 0 | 0 | 210.310.000 | 210.310.000 | 0 | 0 | 0 | 210.310.000 | 0 |
| 3 30 3.30.0.00.0.00.01.0000 03 2.02 02 | Pemberdayaan Pengelola Sarana Distribusi Perdagangan | 3.398.257.200 | 0 | 0 | 0 | 3.398.257.200 | 3.302.277.200 | 0 | 0 | 0 | 3.302.277.200 | (95.980.000) |
| 3 30 3.30.0.00.0.00.01.0000 04 | PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING | 254.657.000 | 0 | 0 | 0 | 254.657.000 | 250.257.000 | 0 | 0 | 0 | 250.257.000 | (4.400.000) |
| 3 30 3.30.0.00.0.00.01.0000 04 2.02 | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota | 236.664.000 | 0 | 0 | 0 | 236.664.000 | 232.264.000 | 0 | 0 | 0 | 232.264.000 | (4.400.000) |
| 3 30 3.30.0.00.0.00.01.0000 04 2.02 01 | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (Satu) Kabupaten/Kota | 100.707.000 | 0 | 0 | 0 | 100.707.000 | 96.307.000 | 0 | 0 | 0 | 96.307.000 | (4.400.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|---|--------------------|-------------------|---------------|---------------------|--------------------|----------------------|-----------------------|----------|----------|----------------------|----------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 3 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.02 | 03 | Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (Satu) Kabupaten/Kota | 135.957.000 | 0 | 0 | 0 | 135.957.000 | 135.957.000 | 0 | 0 | 0 | 135.957.000 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.03 | | Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota | 17.993.000 | 0 | 0 | 0 | 17.993.000 | 17.993.000 | 0 | 0 | 0 | 17.993.000 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 04 | 2.03 | 02 | Pengawasan Pengadaan Pupuk dan Pestisida Bersubsidi | 17.993.000 | 0 | 0 | 0 | 17.993.000 | 17.993.000 | 0 | 0 | 0 | 17.993.000 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 06 | | | PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN | 214.569.024 | 0 | 0 | 0 | 214.569.024 | 235.684.724 | 0 | 0 | 0 | 235.684.724 | 21.115.700 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan | 214.569.024 | 0 | 0 | 0 | 214.569.024 | 235.684.724 | 0 | 0 | 0 | 235.684.724 | 21.115.700 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 01 | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang | 205.301.024 | 0 | 0 | 0 | 205.301.024 | 226.416.724 | 0 | 0 | 0 | 226.416.724 | 21.115.700 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 06 | 2.01 | 02 | Pengawasan/Penyuluhan Metrologi Legal | 9.268.000 | 0 | 0 | 0 | 9.268.000 | 9.268.000 | 0 | 0 | 0 | 9.268.000 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 07 | | | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI | 309.031.550 | 0 | 0 | 0 | 309.031.550 | 309.031.550 | 0 | 0 | 0 | 309.031.550 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | | Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri | 309.031.550 | 0 | 0 | 0 | 309.031.550 | 309.031.550 | 0 | 0 | 0 | 309.031.550 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 01 | Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 129.031.550 | 0 | 0 | 0 | 129.031.550 | 129.031.550 | 0 | 0 | 0 | 129.031.550 | 0 |
| 3 30 | 3.30.0.00.0.00.01.0000 | 07 | 2.01 | 03 | Peningkatan Sistem dan Jaringan Informasi Perdagangan | 180.000.000 | 0 | 0 | 0 | 180.000.000 | 180.000.000 | 0 | 0 | 0 | 180.000.000 | 0 |
| 3 31 | | | | | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 286.998.388 | 0 | 0 | 0 | 286.998.388 | 2.465.313.388 | 0 | 0 | 0 | 2.465.313.388 | 2.178.315.000 |
| 2 07 | 2.07.2.17.3.31.10.0000 | | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 286.998.388 | 0 | 0 | 0 | 286.998.388 | 2.465.313.388 | 0 | 0 | 0 | 2.465.313.388 | 2.178.315.000 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 02 | | | PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI | 89.492.950 | 0 | 0 | 0 | 89.492.950 | 2.090.592.950 | 0 | 0 | 0 | 2.090.592.950 | 2.001.100.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|-------------|--|-------------------|---------------|---------------------|------------------|---|------------------------|----------------------|---------------------|------------------|------------------------|------------------------|----------------------|----------|----------|------------------------|----------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 3 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | | | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota | 89.492.950 | 0 | 0 | 0 | 89.492.950 | 2.090.592.950 | 0 | 0 | 0 | 2.090.592.950 | 2.001.100.000 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 03 | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri | 22.906.150 | 0 | 0 | 0 | 22.906.150 | 22.906.150 | 0 | 0 | 0 | 22.906.150 | 0 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 04 | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri | 23.000.000 | 0 | 0 | 0 | 23.000.000 | 23.000.000 | 0 | 0 | 0 | 23.000.000 | 0 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 02 | 2.01 | 05 | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 43.586.800 | 0 | 0 | 0 | 43.586.800 | 2.044.686.800 | 0 | 0 | 0 | 2.044.686.800 | 2.001.100.000 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 04 | | | | PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL | 197.505.438 | 0 | 0 | 0 | 197.505.438 | 374.720.438 | 0 | 0 | 0 | 374.720.438 | 177.215.000 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 04 | 2.01 | | | Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota | 197.505.438 | 0 | 0 | 0 | 197.505.438 | 374.720.438 | 0 | 0 | 0 | 374.720.438 | 177.215.000 |
| 3 31 | 2.07.2.17.3.31.10.0000 | 04 | 2.01 | 02 | | Diseminasi, Publikasi Data Informasi dan Analisa Industri Kabupaten/Kota Melalui SIINas | 197.505.438 | 0 | 0 | 0 | 197.505.438 | 374.720.438 | 0 | 0 | 0 | 374.720.438 | 177.215.000 |
| 3 32 | | | | | | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI | 39.101.000 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 | (39.101.000) |
| 2 18 | 2.18.3.32.0.00.06.0000 | | | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 39.101.000 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 | (39.101.000) |
| 3 32 | 2.18.3.32.0.00.06.0000 | 03 | | | | PROGRAM PEMBANGUNAN KAWASAN TRANSMIGRASI | 39.101.000 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 | (39.101.000) |
| 3 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | | | Penataan Persebaran Penduduk yang Berasal dari 1 (Satu) Daerah Kabupaten/Kota | 39.101.000 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 | (39.101.000) |
| 3 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 05 | | Penyuluhan Transmigrasi | 23.301.000 | 0 | 0 | 0 | 23.301.000 | 0 | 0 | 0 | 0 | 0 | (23.301.000) |
| 3 32 | 2.18.3.32.0.00.06.0000 | 03 | 2.01 | 06 | | Pelatihan Transmigrasi | 15.800.000 | 0 | 0 | 0 | 15.800.000 | 0 | 0 | 0 | 0 | 0 | (15.800.000) |
| 4 | | | | | | UNSUR PENDUKUNG URUSAN PEMERINTAHAN | 105.211.499.398 | 4.295.600.068 | 0 | 0 | 109.507.099.466 | 109.793.543.056 | 2.190.380.255 | 0 | 0 | 111.983.923.311 | 2.476.823.845 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | | Sesudah Perubahan | | | | | | Bertambah/(Berkurang) |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-----------------|-------------------|---------------------|------------------|----------------|-------------|--|-----------------------|
| | | Belanja | | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 4 01 | SEKRETARIAT DAERAH | 60.577.447.594 | 4.289.495.068 | 0 | 0 | 64.866.942.662 | 63.293.511.502 | 2.004.947.255 | 0 | 0 | 65.298.458.757 | 431.516.095 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 | 3.281.358.600 | 0 | 0 | 0 | 3.281.358.600 | 3.485.337.600 | 0 | 0 | 0 | 3.485.337.600 | 203.979.000 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 | 1.311.410.000 | 0 | 0 | 0 | 1.311.410.000 | 1.315.810.000 | 0 | 0 | 0 | 1.315.810.000 | 4.400.000 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.01 | 8.000.000 | 0 | 0 | 0 | 8.000.000 | 8.000.000 | 0 | 0 | 0 | 8.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.01 06 | 8.000.000 | 0 | 0 | 0 | 8.000.000 | 8.000.000 | 0 | 0 | 0 | 8.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.02 | 898.410.000 | 0 | 0 | 0 | 898.410.000 | 898.410.000 | 0 | 0 | 0 | 898.410.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.02 01 | 898.410.000 | 0 | 0 | 0 | 898.410.000 | 898.410.000 | 0 | 0 | 0 | 898.410.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.06 | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.06 09 | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.08 | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 214.400.000 | 0 | 0 | 0 | 214.400.000 | 4.400.000 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.08 03 | 210.000.000 | 0 | 0 | 0 | 210.000.000 | 214.400.000 | 0 | 0 | 0 | 214.400.000 | 4.400.000 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.09 | 45.000.000 | 0 | 0 | 0 | 45.000.000 | 45.000.000 | 0 | 0 | 0 | 45.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.09 01 | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.09 09 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 | | |
| 4 01 | 4.01.0.00.0.00.01.0001 01 2.09 10 | 10.000.000 | 0 | 0 | 0 | 10.000.000 | 10.000.000 | 0 | 0 | 0 | 10.000.000 | 0 | | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|---------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 4 01 | 4.01.0.00.0.00.01.0001 | 02 | | | | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 1.969.948.600 | 0 | 0 | 0 | 1.969.948.600 | 2.169.527.600 | 0 | 0 | 0 | 2.169.527.600 | 199.579.000 |
| 4 01 | 4.01.0.00.0.00.01.0001 | 02 | 2.01 | | | Administrasi Tata Pemerintahan | 1.624.948.600 | 0 | 0 | 0 | 1.624.948.600 | 1.824.527.600 | 0 | 0 | 0 | 1.824.527.600 | 199.579.000 |
| 4 01 | 4.01.0.00.0.00.01.0001 | 02 | 2.01 | 01 | | Penataan Administrasi Pemerintahan | 1.214.948.600 | 0 | 0 | 0 | 1.214.948.600 | 1.414.527.600 | 0 | 0 | 0 | 1.414.527.600 | 199.579.000 |
| 4 01 | 4.01.0.00.0.00.01.0001 | 02 | 2.01 | 03 | | Fasilitasi Pelaksanaan Otonomi Daerah | 410.000.000 | 0 | 0 | 0 | 410.000.000 | 410.000.000 | 0 | 0 | 0 | 410.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0001 | 02 | 2.04 | | | Fasilitasi Kerja Sama Daerah | 345.000.000 | 0 | 0 | 0 | 345.000.000 | 345.000.000 | 0 | 0 | 0 | 345.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0001 | 02 | 2.04 | 01 | | Fasilitasi Kerja Sama Dalam Negeri | 345.000.000 | 0 | 0 | 0 | 345.000.000 | 345.000.000 | 0 | 0 | 0 | 345.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0002 | | | | | Bagian Organisasi | 2.581.045.808 | 2.767.050 | 0 | 0 | 2.583.812.858 | 2.583.299.580 | 26.267.344 | 0 | 0 | 2.609.566.924 | 25.754.066 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.581.045.808 | 2.767.050 | 0 | 0 | 2.583.812.858 | 2.583.299.580 | 26.267.344 | 0 | 0 | 2.609.566.924 | 25.754.066 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 815.534.310 | 0 | 0 | 0 | 815.534.310 | 815.534.310 | 0 | 0 | 0 | 815.534.310 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 815.534.310 | 0 | 0 | 0 | 815.534.310 | 815.534.310 | 0 | 0 | 0 | 815.534.310 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 167.326.280 | 0 | 0 | 0 | 167.326.280 | 186.112.700 | 0 | 0 | 0 | 186.112.700 | 18.786.420 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 167.326.280 | 0 | 0 | 0 | 167.326.280 | 186.112.700 | 0 | 0 | 0 | 186.112.700 | 18.786.420 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 2.767.050 | 0 | 0 | 2.767.050 | 0 | 26.267.344 | 0 | 0 | 26.267.344 | 23.500.294 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 2.767.050 | 0 | 0 | 2.767.050 | 0 | 26.267.344 | 0 | 0 | 26.267.344 | 23.500.294 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|---------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 167.577.108 | 0 | 0 | 0 | 167.577.108 | 158.263.760 | 0 | 0 | 0 | 158.263.760 | (9.313.348) |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.08 | 03 | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 167.577.108 | 0 | 0 | 0 | 167.577.108 | 158.263.760 | 0 | 0 | 0 | 158.263.760 | (9.313.348) |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 33.873.000 | 0 | 0 | 0 | 33.873.000 | 43.113.700 | 0 | 0 | 0 | 43.113.700 | 9.240.700 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 18.963.000 | 0 | 0 | 0 | 18.963.000 | 30.423.700 | 0 | 0 | 0 | 30.423.700 | 11.460.700 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 2.500.000 | 0 | 0 | 0 | 2.500.000 | 2.500.000 | 0 | 0 | 0 | 2.500.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 12.410.000 | 0 | 0 | 0 | 12.410.000 | 10.190.000 | 0 | 0 | 0 | 10.190.000 | (2.220.000) |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.13 | | | Penataan Organisasi | 1.381.735.110 | 0 | 0 | 0 | 1.381.735.110 | 1.365.275.110 | 0 | 0 | 0 | 1.365.275.110 | (16.460.000) |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.13 | 01 | | Pengelolaan Kelembagaan dan Analisis Jabatan | 339.871.000 | 0 | 0 | 0 | 339.871.000 | 337.871.000 | 0 | 0 | 0 | 337.871.000 | (2.000.000) |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.13 | 02 | | Fasilitasi Pelayanan Publik dan Tata Laksana | 662.366.630 | 0 | 0 | 0 | 662.366.630 | 647.906.630 | 0 | 0 | 0 | 647.906.630 | (14.460.000) |
| 4 01 | 4.01.0.00.0.00.01.0002 | 01 | 2.13 | 03 | | Peningkatan Kinerja dan Reformasi Birokrasi | 379.497.480 | 0 | 0 | 0 | 379.497.480 | 379.497.480 | 0 | 0 | 0 | 379.497.480 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0003 | | | | | Bagian Hukum | 2.607.420.284 | 7.500.000 | 0 | 0 | 2.614.920.284 | 2.367.038.358 | 247.881.926 | 0 | 0 | 2.614.920.284 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0003 | 01 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 1.266.766.024 | 7.500.000 | 0 | 0 | 1.274.266.024 | 1.476.198.070 | 247.881.926 | 0 | 0 | 1.724.079.996 | 449.813.972 |
| 4 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 1.000.000 | 0 | 0 | 0 | 1.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 864.232.000 | 0 | 0 | 0 | 864.232.000 | 864.232.000 | 0 | 0 | 0 | 864.232.000 | 0 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|---|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 864.232.000 | 0 | 0 | 0 | 864.232.000 | 864.232.000 | 0 | 0 | 0 | 864.232.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 219.273.514 | 0 | 0 | 0 | 219.273.514 | 119.273.514 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 219.273.514 | 0 | 0 | 0 | 219.273.514 | 119.273.514 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 7.500.000 | 0 | 0 | 7.500.000 | 0 | 247.881.926 | 0 | 0 | 247.881.926 | 240.381.926 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.07 | 01 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 0 | 0 | 0 | 0 | 0 | 0 | 94.905.000 | 0 | 0 | 94.905.000 | 94.905.000 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0 | 7.500.000 | 0 | 0 | 7.500.000 | 0 | 152.976.926 | 0 | 0 | 152.976.926 | 145.476.926 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 259.486.424 | 0 | 0 | 0 | 259.486.424 | 342.433.430 | 0 | 0 | 0 | 342.433.430 | 82.947.006 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 259.486.424 | 0 | 0 | 0 | 259.486.424 | 342.433.430 | 0 | 0 | 0 | 342.433.430 | 82.947.006 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 42.047.600 | 0 | 0 | 0 | 42.047.600 | 49.259.126 | 0 | 0 | 0 | 49.259.126 | 7.211.526 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 20.547.600 | 0 | 0 | 0 | 20.547.600 | 26.485.126 | 0 | 0 | 0 | 26.485.126 | 5.937.526 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 2.500.000 | 0 | 0 | 0 | 2.500.000 | 3.774.000 | 0 | 0 | 0 | 3.774.000 | 1.274.000 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 19.000.000 | 0 | 0 | 0 | 19.000.000 | 19.000.000 | 0 | 0 | 0 | 19.000.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 02 | | | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 1.340.654.260 | 0 | 0 | 0 | 1.340.654.260 | 890.840.288 | 0 | 0 | 0 | 890.840.288 | (449.813.972) |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 02 | 2.03 | | Fasilitasi dan Koordinasi Hukum | 1.340.654.260 | 0 | 0 | 0 | 1.340.654.260 | 890.840.288 | 0 | 0 | 0 | 890.840.288 | (449.813.972) |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 02 | 2.03 | 01 | Fasilitasi Penyusunan Produk Hukum Daerah | 929.750.000 | 0 | 0 | 0 | 929.750.000 | 390.500.000 | 0 | 0 | 0 | 390.500.000 | (539.250.000) |
| 4 | 01 | 4.01.0.00.0.00.01.0003 | 02 | 2.03 | 02 | Fasilitasi Bantuan Hukum | 226.275.880 | 0 | 0 | 0 | 226.275.880 | 213.632.778 | 0 | 0 | 0 | 213.632.778 | (12.643.102) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 4 01 4.01.0.00.0.00.01.0003 02 2.03 03 | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum | 184.628.380 | 0 | 0 | 0 | 184.628.380 | 286.707.510 | 0 | 0 | 0 | 286.707.510 | 102.079.130 |
| 4 01 4.01.0.00.0.00.01.0004 | Bagian Pengadaan Barang / Jasa dan Administrasi Pembangunan | 3.209.047.704 | 41.617.633 | 0 | 0 | 3.250.665.337 | 3.202.387.737 | 48.277.600 | 0 | 0 | 3.250.665.337 | 0 |
| 4 01 4.01.0.00.0.00.01.0004 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.902.181.804 | 41.617.633 | 0 | 0 | 2.943.799.437 | 2.897.544.610 | 48.277.600 | 0 | 0 | 2.945.822.210 | 2.022.773 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 14.358.960 | 0 | 0 | 0 | 14.358.960 | 14.358.960 | 0 | 0 | 0 | 14.358.960 | 0 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 14.358.960 | 0 | 0 | 0 | 14.358.960 | 14.358.960 | 0 | 0 | 0 | 14.358.960 | 0 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.02 | Administrasi Keuangan Perangkat Daerah | 1.744.458.810 | 0 | 0 | 0 | 1.744.458.810 | 1.663.571.476 | 0 | 0 | 0 | 1.663.571.476 | (80.887.334) |
| 4 01 4.01.0.00.0.00.01.0004 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 1.744.458.810 | 0 | 0 | 0 | 1.744.458.810 | 1.663.571.476 | 0 | 0 | 0 | 1.663.571.476 | (80.887.334) |
| 4 01 4.01.0.00.0.00.01.0004 01 2.06 | Administrasi Umum Perangkat Daerah | 98.194.000 | 0 | 0 | 0 | 98.194.000 | 236.432.000 | 0 | 0 | 0 | 236.432.000 | 138.238.000 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 98.194.000 | 0 | 0 | 0 | 98.194.000 | 236.432.000 | 0 | 0 | 0 | 236.432.000 | 138.238.000 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.300.000 | 41.617.633 | 0 | 0 | 42.917.633 | 1.300.000 | 48.277.600 | 0 | 0 | 49.577.600 | 6.659.967 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.300.000 | 41.617.633 | 0 | 0 | 42.917.633 | 1.300.000 | 48.277.600 | 0 | 0 | 49.577.600 | 6.659.967 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 297.748.799 | 0 | 0 | 0 | 297.748.799 | 293.072.974 | 0 | 0 | 0 | 293.072.974 | (4.675.825) |
| 4 01 4.01.0.00.0.00.01.0004 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 297.748.799 | 0 | 0 | 0 | 297.748.799 | 293.072.974 | 0 | 0 | 0 | 293.072.974 | (4.675.825) |
| 4 01 4.01.0.00.0.00.01.0004 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 746.121.235 | 0 | 0 | 0 | 746.121.235 | 688.809.200 | 0 | 0 | 0 | 688.809.200 | (57.312.035) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 4 01 4.01.0.00.0.00.01.0004 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 19.321.000 | 0 | 0 | 0 | 19.321.000 | 22.290.200 | 0 | 0 | 0 | 22.290.200 | 2.969.200 |
| 4 01 4.01.0.00.0.00.01.0004 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 707.641.235 | 0 | 0 | 0 | 707.641.235 | 647.360.000 | 0 | 0 | 0 | 647.360.000 | (60.281.235) |
| 4 01 4.01.0.00.0.00.01.0004 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 19.159.000 | 0 | 0 | 0 | 19.159.000 | 19.159.000 | 0 | 0 | 0 | 19.159.000 | 0 |
| 4 01 4.01.0.00.0.00.01.0004 03 | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN | 306.865.900 | 0 | 0 | 0 | 306.865.900 | 304.843.127 | 0 | 0 | 0 | 304.843.127 | (2.022.773) |
| 4 01 4.01.0.00.0.00.01.0004 03 2.02 | Pelaksanaan Administrasi Pembangunan | 107.511.660 | 0 | 0 | 0 | 107.511.660 | 107.011.660 | 0 | 0 | 0 | 107.011.660 | (500.000) |
| 4 01 4.01.0.00.0.00.01.0004 03 2.02 01 | Fasilitasi Penyusunan Program Pembangunan | 31.496.300 | 0 | 0 | 0 | 31.496.300 | 31.496.300 | 0 | 0 | 0 | 31.496.300 | 0 |
| 4 01 4.01.0.00.0.00.01.0004 03 2.02 03 | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan | 76.015.360 | 0 | 0 | 0 | 76.015.360 | 75.515.360 | 0 | 0 | 0 | 75.515.360 | (500.000) |
| 4 01 4.01.0.00.0.00.01.0004 03 2.03 | Pengelolaan Pengadaan Barang dan Jasa | 199.354.240 | 0 | 0 | 0 | 199.354.240 | 197.831.467 | 0 | 0 | 0 | 197.831.467 | (1.522.773) |
| 4 01 4.01.0.00.0.00.01.0004 03 2.03 01 | Pengelolaan Pengadaan Barang dan Jasa | 92.664.800 | 0 | 0 | 0 | 92.664.800 | 124.454.027 | 0 | 0 | 0 | 124.454.027 | 31.789.227 |
| 4 01 4.01.0.00.0.00.01.0004 03 2.03 02 | Pengelolaan Layanan Pengadaan Secara Elektronik | 106.689.440 | 0 | 0 | 0 | 106.689.440 | 73.377.440 | 0 | 0 | 0 | 73.377.440 | (33.312.000) |
| 4 01 4.01.0.00.0.00.01.0005 | Bagian Perekonomian dan Kesejahteraan Rakyat | 14.122.750.699 | 2.778.265.065 | 0 | 0 | 16.901.015.764 | 14.920.880.794 | 178.265.065 | 0 | 0 | 15.099.145.859 | (1.801.869.905) |
| 4 01 4.01.0.00.0.00.01.0005 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 1.526.860.170 | 3.265.065 | 0 | 0 | 1.530.125.235 | 1.526.860.170 | 3.265.065 | 0 | 0 | 1.530.125.235 | 0 |
| 4 01 4.01.0.00.0.00.01.0005 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 0 |
| 4 01 4.01.0.00.0.00.01.0005 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 20.000.000 | 0 | 0 | 0 | 20.000.000 | 0 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|---|---|---------------------|------------------|----------------|-------------------|----------------|---------------------|------------------|----------------|-----------------------|-----------------|-----------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 1.007.694.810 | 0 | 0 | 0 | 1.007.694.810 | 1.007.694.810 | 0 | 0 | 0 | 1.007.694.810 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.007.694.810 | 0 | 0 | 0 | 1.007.694.810 | 1.007.694.810 | 0 | 0 | 0 | 1.007.694.810 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 180.000.000 | 0 | 0 | 0 | 180.000.000 | 180.000.000 | 0 | 0 | 0 | 180.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 180.000.000 | 0 | 0 | 0 | 180.000.000 | 180.000.000 | 0 | 0 | 0 | 180.000.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 3.265.065 | 0 | 0 | 3.265.065 | 0 | 3.265.065 | 0 | 0 | 3.265.065 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 3.265.065 | 0 | 0 | 3.265.065 | 0 | 3.265.065 | 0 | 0 | 3.265.065 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 259.215.360 | 0 | 0 | 0 | 259.215.360 | 259.215.360 | 0 | 0 | 0 | 259.215.360 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 259.215.360 | 0 | 0 | 0 | 259.215.360 | 259.215.360 | 0 | 0 | 0 | 259.215.360 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 59.950.000 | 0 | 0 | 0 | 59.950.000 | 59.950.000 | 0 | 0 | 0 | 59.950.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 22.000.000 | 0 | 0 | 0 | 22.000.000 | 22.000.000 | 0 | 0 | 0 | 22.000.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 28.750.000 | 0 | 0 | 0 | 28.750.000 | 28.750.000 | 0 | 0 | 0 | 28.750.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 9.200.000 | 0 | 0 | 0 | 9.200.000 | 9.200.000 | 0 | 0 | 0 | 9.200.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 12.259.120.929 | 2.775.000.000 | 0 | 0 | 15.034.120.929 | 12.859.120.929 | 175.000.000 | 0 | 0 | 13.034.120.929 | (2.000.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | Pelaksanaan Kebijakan Kesejahteraan Rakyat | 12.259.120.929 | 2.775.000.000 | 0 | 0 | 15.034.120.929 | 12.859.120.929 | 175.000.000 | 0 | 0 | 13.034.120.929 | (2.000.000.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 02 | 2.02 | 01 | Fasilitasi Pengelolaan Bina Mental Spiritual | 12.259.120.929 | 2.775.000.000 | 0 | 0 | 15.034.120.929 | 12.859.120.929 | 175.000.000 | 0 | 0 | 13.034.120.929 | (2.000.000.000) |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|--|---|---------------------|------------------|----------------|-------------------|----------------|---------------------|------------------|----------------|-----------------------|----------------|---------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 03 | | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN | 336.769.600 | 0 | 0 | 0 | 336.769.600 | 534.899.695 | 0 | 0 | 0 | 534.899.695 | 198.130.095 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 03 | 2.01 | Pelaksanaan Kebijakan Perekonomian | 336.769.600 | 0 | 0 | 0 | 336.769.600 | 336.769.600 | 0 | 0 | 0 | 336.769.600 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 03 | 2.01 | 02 | Pengendalian dan Distribusi Perekonomian | 235.984.960 | 0 | 0 | 0 | 235.984.960 | 246.999.600 | 0 | 0 | 0 | 246.999.600 | 11.014.640 |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 03 | 2.01 | 05 | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pendirian BUMD | 100.784.640 | 0 | 0 | 0 | 100.784.640 | 89.770.000 | 0 | 0 | 0 | 89.770.000 | (11.014.640) |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 03 | 2.04 | Pemantauan Kebijakan Sumber Daya Alam | 0 | 0 | 0 | 0 | 0 | 198.130.095 | 0 | 0 | 0 | 198.130.095 | 198.130.095 | |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 03 | 2.04 | 01 | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 0 | 0 | 0 | 0 | 0 | 198.130.095 | 0 | 0 | 0 | 198.130.095 | 198.130.095 |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | | | Bagian Umum | 34.775.824.499 | 1.459.345.320 | 0 | 0 | 36.235.169.819 | 36.734.567.433 | 1.504.255.320 | 0 | 0 | 38.238.822.753 | 2.003.652.934 | |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 34.775.824.499 | 1.459.345.320 | 0 | 0 | 36.235.169.819 | 36.734.567.433 | 1.504.255.320 | 0 | 0 | 38.238.822.753 | 2.003.652.934 | |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 0 | |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 0 |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 12.641.569.109 | 0 | 0 | 0 | 12.641.569.109 | 12.946.369.109 | 0 | 0 | 0 | 12.946.369.109 | 304.800.000 | |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 12.641.569.109 | 0 | 0 | 0 | 12.641.569.109 | 12.946.369.109 | 0 | 0 | 0 | 12.946.369.109 | 304.800.000 |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 8.294.786.000 | 0 | 0 | 0 | 8.294.786.000 | 7.537.085.000 | 0 | 0 | 0 | 7.537.085.000 | (757.701.000) | |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 8.294.786.000 | 0 | 0 | 0 | 8.294.786.000 | 7.537.085.000 | 0 | 0 | 0 | 7.537.085.000 | (757.701.000) |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 2.339.907.600 | 0 | 0 | 0 | 2.339.907.600 | 4.201.983.928 | 0 | 0 | 0 | 4.201.983.928 | 1.862.076.328 | |
| 4 | 01 | 4.01.0.00.0.00.01.0006 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 251.500.000 | 0 | 0 | 0 | 251.500.000 | 271.500.000 | 0 | 0 | 0 | 271.500.000 | 20.000.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 4 01 4.01.0.00.0.00.01.0006 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 2.088.407.600 | 0 | 0 | 0 | 2.088.407.600 | 3.930.483.928 | 0 | 0 | 0 | 3.930.483.928 | 1.842.076.328 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 5.000.000 | 1.459.345.320 | 0 | 0 | 1.464.345.320 | 7.000.000 | 1.504.255.320 | 0 | 0 | 1.511.255.320 | 46.910.000 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.07 01 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 4.200.000 | 1.353.090.000 | 0 | 0 | 1.357.290.000 | 5.100.000 | 1.168.000.000 | 0 | 0 | 1.173.100.000 | (184.190.000) |
| 4 01 4.01.0.00.0.00.01.0006 01 2.07 06 | Pengadaan Peralatan dan Mesin Lainnya | 0 | 15.800.000 | 0 | 0 | 15.800.000 | 1.100.000 | 45.800.000 | 0 | 0 | 46.900.000 | 31.100.000 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 800.000 | 90.455.320 | 0 | 0 | 91.255.320 | 800.000 | 290.455.320 | 0 | 0 | 291.255.320 | 200.000.000 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 4.692.054.640 | 0 | 0 | 0 | 4.692.054.640 | 5.350.311.274 | 0 | 0 | 0 | 5.350.311.274 | 658.256.634 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 4.692.054.640 | 0 | 0 | 0 | 4.692.054.640 | 5.350.311.274 | 0 | 0 | 0 | 5.350.311.274 | 658.256.634 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.862.361.450 | 0 | 0 | 0 | 1.862.361.450 | 1.963.405.750 | 0 | 0 | 0 | 1.963.405.750 | 101.044.300 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.069.374.950 | 0 | 0 | 0 | 1.069.374.950 | 1.170.419.250 | 0 | 0 | 0 | 1.170.419.250 | 101.044.300 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 502.850.000 | 0 | 0 | 0 | 502.850.000 | 502.850.000 | 0 | 0 | 0 | 502.850.000 | 0 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 290.136.500 | 0 | 0 | 0 | 290.136.500 | 290.136.500 | 0 | 0 | 0 | 290.136.500 | 0 |
| 4 01 4.01.0.00.0.00.01.0006 01 2.11 | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah | 1.000.000.000 | 0 | 0 | 0 | 1.000.000.000 | 741.634.672 | 0 | 0 | 0 | 741.634.672 | (258.365.328) |
| 4 01 4.01.0.00.0.00.01.0006 01 2.11 01 | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 201.634.672 | 0 | 0 | 0 | 201.634.672 | (198.365.328) |
| 4 01 4.01.0.00.0.00.01.0006 01 2.11 04 | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah | 600.000.000 | 0 | 0 | 0 | 600.000.000 | 540.000.000 | 0 | 0 | 0 | 540.000.000 | (60.000.000) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|-------------|--|--|-----------------------|---------------------|------------------|----------------|-----------------------|-----------------------|---------------------|------------------|----------------|-----------------------|----------------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 4 01 | 4.01.0.00.0.00.01.0006 01 2.12 | Fasilitasi Kerumahtanggaan Sekretariat Daerah | 2.000.000.000 | 0 | 0 | 0 | 2.000.000.000 | 2.000.000.000 | 0 | 0 | 0 | 2.000.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0006 01 2.12 01 | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah | 1.100.000.000 | 0 | 0 | 0 | 1.100.000.000 | 1.100.000.000 | 0 | 0 | 0 | 1.100.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0006 01 2.12 02 | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 575.000.000 | 0 | 0 | 0 | 575.000.000 | 575.000.000 | 0 | 0 | 0 | 575.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0006 01 2.12 03 | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah | 325.000.000 | 0 | 0 | 0 | 325.000.000 | 325.000.000 | 0 | 0 | 0 | 325.000.000 | 0 |
| 4 01 | 4.01.0.00.0.00.01.0006 01 2.14 | Pelaksanaan Protokol dan Komunikasi Pimpinan | 1.935.145.700 | 0 | 0 | 0 | 1.935.145.700 | 1.981.777.700 | 0 | 0 | 0 | 1.981.777.700 | 46.632.000 |
| 4 01 | 4.01.0.00.0.00.01.0006 01 2.14 01 | Fasilitasi Keprotokolan | 1.935.145.700 | 0 | 0 | 0 | 1.935.145.700 | 1.981.777.700 | 0 | 0 | 0 | 1.981.777.700 | 46.632.000 |
| 4 02 | | SEKRETARIAT DPRD | 44.634.051.804 | 6.105.000 | 0 | 0 | 44.640.156.804 | 46.500.031.554 | 185.433.000 | 0 | 0 | 46.685.464.554 | 2.045.307.750 |
| 4 02 | 4.02.0.00.0.00.01.0000 | Sekretariat DPRD | 44.634.051.804 | 6.105.000 | 0 | 0 | 44.640.156.804 | 46.500.031.554 | 185.433.000 | 0 | 0 | 46.685.464.554 | 2.045.307.750 |
| 4 02 | 4.02.0.00.0.00.01.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 30.613.897.275 | 6.105.000 | 0 | 0 | 30.620.002.275 | 29.676.050.189 | 185.433.000 | 0 | 0 | 29.861.483.189 | (758.519.086) |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 75.329.977 | 0 | 0 | 0 | 75.329.977 | 75.329.977 | 0 | 0 | 0 | 75.329.977 | 0 |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 75.329.977 | 0 | 0 | 0 | 75.329.977 | 75.329.977 | 0 | 0 | 0 | 75.329.977 | 0 |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 3.366.682.326 | 0 | 0 | 0 | 3.366.682.326 | 3.098.532.624 | 0 | 0 | 0 | 3.098.532.624 | (268.149.702) |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 3.366.682.326 | 0 | 0 | 0 | 3.366.682.326 | 3.098.532.624 | 0 | 0 | 0 | 3.098.532.624 | (268.149.702) |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 291.087.294 | 0 | 0 | 0 | 291.087.294 | 292.157.667 | 0 | 0 | 0 | 292.157.667 | 1.070.373 |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.05 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 64.818.894 | 0 | 0 | 0 | 64.818.894 | 63.946.212 | 0 | 0 | 0 | 63.946.212 | (872.682) |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.05 10 | Sosialisasi Peraturan Perundang-Undangan | 226.268.400 | 0 | 0 | 0 | 226.268.400 | 228.211.455 | 0 | 0 | 0 | 228.211.455 | 1.943.055 |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 937.733.258 | 0 | 0 | 0 | 937.733.258 | 1.387.997.258 | 0 | 0 | 0 | 1.387.997.258 | 450.264.000 |
| 4 02 | 4.02.0.00.0.00.01.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 937.733.258 | 0 | 0 | 0 | 937.733.258 | 1.387.997.258 | 0 | 0 | 0 | 1.387.997.258 | 450.264.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 4 02 4.02.0.00.0.00.01.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 6.105.000 | 0 | 0 | 6.105.000 | 47.175.000 | 185.433.000 | 0 | 0 | 232.608.000 | 226.503.000 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 6.105.000 | 0 | 0 | 6.105.000 | 47.175.000 | 185.433.000 | 0 | 0 | 232.608.000 | 226.503.000 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.602.797.882 | 0 | 0 | 0 | 2.602.797.882 | 2.774.536.442 | 0 | 0 | 0 | 2.774.536.442 | 171.738.560 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.602.797.882 | 0 | 0 | 0 | 2.602.797.882 | 2.774.536.442 | 0 | 0 | 0 | 2.774.536.442 | 171.738.560 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 621.153.590 | 0 | 0 | 0 | 621.153.590 | 782.616.253 | 0 | 0 | 0 | 782.616.253 | 161.462.663 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 308.841.290 | 0 | 0 | 0 | 308.841.290 | 308.788.898 | 0 | 0 | 0 | 308.788.898 | (52.392) |
| 4 02 4.02.0.00.0.00.01.0000 01 2.09 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 238.673.550 | 0 | 0 | 0 | 238.673.550 | 289.844.450 | 0 | 0 | 0 | 289.844.450 | 51.170.900 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 73.638.750 | 0 | 0 | 0 | 73.638.750 | 183.982.905 | 0 | 0 | 0 | 183.982.905 | 110.344.155 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.15 | Layanan Keuangan dan Kesejahteraan DPRD | 16.295.942.237 | 0 | 0 | 0 | 16.295.942.237 | 15.370.742.237 | 0 | 0 | 0 | 15.370.742.237 | (925.200.000) |
| 4 02 4.02.0.00.0.00.01.0000 01 2.15 01 | Penyelenggaraan Administrasi Keuangan DPRD | 15.936.963.217 | 0 | 0 | 0 | 15.936.963.217 | 15.050.763.217 | 0 | 0 | 0 | 15.050.763.217 | (886.200.000) |
| 4 02 4.02.0.00.0.00.01.0000 01 2.15 02 | Penyediaan Pakaian Dinas dan Atribut DPRD | 253.979.020 | 0 | 0 | 0 | 253.979.020 | 253.979.020 | 0 | 0 | 0 | 253.979.020 | 0 |
| 4 02 4.02.0.00.0.00.01.0000 01 2.15 03 | Pelaksanaan Medical Check Up DPRD | 105.000.000 | 0 | 0 | 0 | 105.000.000 | 66.000.000 | 0 | 0 | 0 | 66.000.000 | (39.000.000) |
| 4 02 4.02.0.00.0.00.01.0000 01 2.16 | Layanan Administrasi DPRD | 6.423.170.711 | 0 | 0 | 0 | 6.423.170.711 | 5.846.962.731 | 0 | 0 | 0 | 5.846.962.731 | (576.207.980) |
| 4 02 4.02.0.00.0.00.01.0000 01 2.16 02 | Fasilitasi Fraksi DPRD | 37.957.150 | 0 | 0 | 0 | 37.957.150 | 22.397.170 | 0 | 0 | 0 | 22.397.170 | (15.559.980) |
| 4 02 4.02.0.00.0.00.01.0000 01 2.16 03 | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD | 6.385.213.561 | 0 | 0 | 0 | 6.385.213.561 | 5.824.565.561 | 0 | 0 | 0 | 5.824.565.561 | (560.648.000) |
| 4 02 4.02.0.00.0.00.01.0000 02 | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD | 14.020.154.529 | 0 | 0 | 0 | 14.020.154.529 | 16.823.981.365 | 0 | 0 | 0 | 16.823.981.365 | 2.803.826.836 |
| 4 02 4.02.0.00.0.00.01.0000 02 2.01 | Pembentukan Peraturan Daerah dan Peraturan DPRD | 6.949.002.119 | 0 | 0 | 0 | 6.949.002.119 | 9.308.607.600 | 0 | 0 | 0 | 9.308.607.600 | 2.359.605.481 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|---|-----------------------|--------------------|-----------------------|-------------------|------------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-------------------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | Pembahasan Rancangan Peraturan Daerah | 3.697.366.740 | 0 | 0 | 0 | 3.697.366.740 | 3.392.219.960 | 0 | 0 | 0 | 3.392.219.960 | (305.146.780) |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 03 | Penyelenggaraan Kajian Perundang-Undangan | 3.251.635.379 | 0 | 0 | 0 | 3.251.635.379 | 5.916.387.640 | 0 | 0 | 0 | 5.916.387.640 | 2.664.752.261 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | | Pembahasan Kebijakan Anggaran | 1.287.690.360 | 0 | 0 | 0 | 1.287.690.360 | 1.416.698.000 | 0 | 0 | 0 | 1.416.698.000 | 129.007.640 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | Pembahasan APBD | 1.287.690.360 | 0 | 0 | 0 | 1.287.690.360 | 1.416.698.000 | 0 | 0 | 0 | 1.416.698.000 | 129.007.640 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | | Pengawasan Penyelenggaraan Pemerintahan | 614.181.770 | 0 | 0 | 0 | 614.181.770 | 502.960.349 | 0 | 0 | 0 | 502.960.349 | (111.221.421) |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 06 | Pengawasan Tindak Lanjut Hasil Pemeriksaan Laporan Keuangan oleh Badan Pemeriksa Keuangan | 338.765.050 | 0 | 0 | 0 | 338.765.050 | 223.112.793 | 0 | 0 | 0 | 223.112.793 | (115.652.257) |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 07 | Pengawasan Penggunaan Anggaran | 275.416.720 | 0 | 0 | 0 | 275.416.720 | 279.847.556 | 0 | 0 | 0 | 279.847.556 | 4.430.836 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | | Peningkatan Kapasitas DPRD | 4.356.857.280 | 0 | 0 | 0 | 4.356.857.280 | 4.615.273.016 | 0 | 0 | 0 | 4.615.273.016 | 258.415.736 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | Pendalaman Tugas DPRD | 2.104.590.000 | 0 | 0 | 0 | 2.104.590.000 | 2.104.590.000 | 0 | 0 | 0 | 2.104.590.000 | 0 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | Publikasi dan Dokumentasi Dewan | 1.359.356.800 | 0 | 0 | 0 | 1.359.356.800 | 1.359.356.800 | 0 | 0 | 0 | 1.359.356.800 | 0 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 07 | Penyusunan Program Kerja DPRD | 892.910.480 | 0 | 0 | 0 | 892.910.480 | 1.151.326.216 | 0 | 0 | 0 | 1.151.326.216 | 258.415.736 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | | Penyerapan dan Penghimpunan Aspirasi Masyarakat | 812.423.000 | 0 | 0 | 0 | 812.423.000 | 980.442.400 | 0 | 0 | 0 | 980.442.400 | 168.019.400 |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | Pelaksanaan Reses | 812.423.000 | 0 | 0 | 0 | 812.423.000 | 980.442.400 | 0 | 0 | 0 | 980.442.400 | 168.019.400 |
| 5 | | | | | | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 91.105.376.273 | 828.860.530 | 21.692.166.273 | 0 | 113.626.403.076 | 88.548.342.111 | 1.438.751.975 | 3.886.477.215 | 0 | 93.873.571.301 | (19.752.831.775) |
| 5 | 01 | | | | | PERENCANAAN | 9.648.355.290 | 5.494.500 | 0 | 0 | 9.653.849.790 | 10.466.804.763 | 45.077.300 | 0 | 0 | 10.511.882.063 | 858.032.273 |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | | | | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 9.648.355.290 | 5.494.500 | 0 | 0 | 9.653.849.790 | 10.466.804.763 | 45.077.300 | 0 | 0 | 10.511.882.063 | 858.032.273 |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.209.669.760 | 5.494.500 | 0 | 0 | 7.215.164.260 | 7.376.928.713 | 45.077.300 | 0 | 0 | 7.422.006.013 | 206.841.753 |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 41.488.787 | 0 | 0 | 0 | 41.488.787 | 136.488.787 | 0 | 0 | 0 | 136.488.787 | 95.000.000 |
| 5 | 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.129.900 | 0 | 0 | 0 | 20.129.900 | 20.129.900 | 0 | 0 | 0 | 20.129.900 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.655.600 | 0 | 0 | 0 | 11.655.600 | 11.655.600 | 0 | 0 | 0 | 11.655.600 | 0 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 9.703.287 | 0 | 0 | 0 | 9.703.287 | 104.703.287 | 0 | 0 | 0 | 104.703.287 | 95.000.000 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 5.334.501.495 | 0 | 0 | 0 | 5.334.501.495 | 5.435.128.491 | 0 | 0 | 0 | 5.435.128.491 | 100.626.996 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.321.066.495 | 0 | 0 | 0 | 5.321.066.495 | 5.421.693.491 | 0 | 0 | 0 | 5.421.693.491 | 100.626.996 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 13.435.000 | 0 | 0 | 0 | 13.435.000 | 13.435.000 | 0 | 0 | 0 | 13.435.000 | 0 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 342.060.113 | 0 | 0 | 0 | 342.060.113 | 168.811.200 | 0 | 0 | 0 | 168.811.200 | (173.248.913) |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 160.250.000 | 0 | 0 | 0 | 160.250.000 | 83.445.200 | 0 | 0 | 0 | 83.445.200 | (76.804.800) |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 181.810.113 | 0 | 0 | 0 | 181.810.113 | 85.366.000 | 0 | 0 | 0 | 85.366.000 | (96.444.113) |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 404.710.800 | 0 | 0 | 0 | 404.710.800 | 481.467.282 | 0 | 0 | 0 | 481.467.282 | 76.756.482 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 404.710.800 | 0 | 0 | 0 | 404.710.800 | 481.467.282 | 0 | 0 | 0 | 481.467.282 | 76.756.482 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 563.985 | 5.494.500 | 0 | 0 | 6.058.485 | 563.985 | 45.077.300 | 0 | 0 | 45.641.285 | 39.582.800 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 563.985 | 5.494.500 | 0 | 0 | 6.058.485 | 563.985 | 45.077.300 | 0 | 0 | 45.641.285 | 39.582.800 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 878.480.000 | 0 | 0 | 0 | 878.480.000 | 935.662.000 | 0 | 0 | 0 | 935.662.000 | 57.182.000 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 878.480.000 | 0 | 0 | 0 | 878.480.000 | 935.662.000 | 0 | 0 | 0 | 935.662.000 | 57.182.000 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 207.864.580 | 0 | 0 | 0 | 207.864.580 | 218.806.968 | 0 | 0 | 0 | 218.806.968 | 10.942.388 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 01 5.01.5.05.0.00.02.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 81.452.800 | 0 | 0 | 0 | 81.452.800 | 85.730.400 | 0 | 0 | 0 | 85.730.400 | 4.277.600 |
| 5 01 5.01.5.05.0.00.02.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 77.616.000 | 0 | 0 | 0 | 77.616.000 | 77.616.000 | 0 | 0 | 0 | 77.616.000 | 0 |
| 5 01 5.01.5.05.0.00.02.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 48.795.780 | 0 | 0 | 0 | 48.795.780 | 55.460.568 | 0 | 0 | 0 | 55.460.568 | 6.664.788 |
| 5 01 5.01.5.05.0.00.02.0000 02 | PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH | 1.418.169.130 | 0 | 0 | 0 | 1.418.169.130 | 1.732.090.550 | 0 | 0 | 0 | 1.732.090.550 | 313.921.420 |
| 5 01 5.01.5.05.0.00.02.0000 02 2.01 | Penyusunan Perencanaan dan Pendanaan | 1.198.130.880 | 0 | 0 | 0 | 1.198.130.880 | 1.591.623.100 | 0 | 0 | 0 | 1.591.623.100 | 393.492.220 |
| 5 01 5.01.5.05.0.00.02.0000 02 2.01 03 | Pelaksanaan Konsultasi Publik | 138.605.400 | 0 | 0 | 0 | 138.605.400 | 250.913.380 | 0 | 0 | 0 | 250.913.380 | 112.307.980 |
| 5 01 5.01.5.05.0.00.02.0000 02 2.01 04 | Koordinasi Pelaksanaan Forum Perangkat Daerah/Lintas Perangkat Daerah | 149.241.780 | 0 | 0 | 0 | 149.241.780 | 147.815.700 | 0 | 0 | 0 | 147.815.700 | (1.426.080) |
| 5 01 5.01.5.05.0.00.02.0000 02 2.01 05 | Pelaksanaan Musrenbang Kabupaten/Kota | 319.572.660 | 0 | 0 | 0 | 319.572.660 | 307.324.770 | 0 | 0 | 0 | 307.324.770 | (12.247.890) |
| 5 01 5.01.5.05.0.00.02.0000 02 2.01 07 | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota | 590.711.040 | 0 | 0 | 0 | 590.711.040 | 885.569.250 | 0 | 0 | 0 | 885.569.250 | 294.858.210 |
| 5 01 5.01.5.05.0.00.02.0000 02 2.03 | Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah | 220.038.250 | 0 | 0 | 0 | 220.038.250 | 140.467.450 | 0 | 0 | 0 | 140.467.450 | (79.570.800) |
| 5 01 5.01.5.05.0.00.02.0000 02 2.03 01 | Koordinasi Pengendalian Perencanaan dan Pelaksanaan Pembangunan Daerah di Kabupaten/Kota | 93.060.650 | 0 | 0 | 0 | 93.060.650 | 96.660.650 | 0 | 0 | 0 | 96.660.650 | 3.600.000 |
| 5 01 5.01.5.05.0.00.02.0000 02 2.03 03 | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah | 126.977.600 | 0 | 0 | 0 | 126.977.600 | 43.806.800 | 0 | 0 | 0 | 43.806.800 | (83.170.800) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|--|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 | | | | | | | | | | | | |
| | PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH | 1.020.516.400 | 0 | 0 | 0 | 1.020.516.400 | 1.357.785.500 | 0 | 0 | 0 | 1.357.785.500 | 337.269.100 | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.01 | | | | | | | | | | | | |
| | Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia | 343.409.120 | 0 | 0 | 0 | 343.409.120 | 499.015.120 | 0 | 0 | 0 | 499.015.120 | 155.606.000 | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.01 01 | | | | | | | | | | | | |
| | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD) | 72.000.000 | 0 | 0 | 0 | 72.000.000 | 97.000.000 | 0 | 0 | 0 | 97.000.000 | 25.000.000 | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.01 03 | | | | | | | | | | | | |
| | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 53.280.000 | 0 | 0 | 0 | 53.280.000 | 174.350.000 | 0 | 0 | 0 | 174.350.000 | 121.070.000 | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.01 05 | | | | | | | | | | | | |
| | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD) | 211.710.620 | 0 | 0 | 0 | 211.710.620 | 221.246.620 | 0 | 0 | 0 | 221.246.620 | 9.536.000 | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.01 07 | | | | | | | | | | | | |
| | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia | 6.418.500 | 0 | 0 | 0 | 6.418.500 | 6.418.500 | 0 | 0 | 0 | 6.418.500 | 0 | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.02 | | | | | | | | | | | | |
| | Koordinasi Perencanaan Bidang Perekonomian dan SDA (Sumber Daya Alam) | 227.551.400 | 0 | 0 | 0 | 227.551.400 | 185.982.000 | 0 | 0 | 0 | 185.982.000 | (41.569.400) | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.02 01 | | | | | | | | | | | | |
| | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Perekonomian (RPJPD, RPJMD dan RKPD) | 47.237.000 | 0 | 0 | 0 | 47.237.000 | 34.437.000 | 0 | 0 | 0 | 34.437.000 | (12.800.000) | |
| 5 01 | 5.01.5.05.0.00.02.0000 03 2.02 03 | | | | | | | | | | | | |
| | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Perekonomian | 180.314.400 | 0 | 0 | 0 | 180.314.400 | 151.545.000 | 0 | 0 | 0 | 151.545.000 | (28.769.400) | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|-------------|--|-------------------|---------------|---------------------|------------------|--|-----------------------|--------------------|-----------------------|------------------|-----------------------|-----------------------|----------------------|----------------------|----------|-----------------------|-------------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 5 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | | | Koordinasi Perencanaan Bidang Infrastruktur dan Wilayah | 449.555.880 | 0 | 0 | 0 | 449.555.880 | 672.788.380 | 0 | 0 | 0 | 672.788.380 | 223.232.500 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 01 | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD) | 184.404.500 | 0 | 0 | 0 | 184.404.500 | 462.458.000 | 0 | 0 | 0 | 462.458.000 | 278.053.500 |
| 5 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 03 | | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur | 90.151.380 | 0 | 0 | 0 | 90.151.380 | 47.254.880 | 0 | 0 | 0 | 47.254.880 | (42.896.500) |
| 5 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 05 | | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Wilayah (RPJPD, RPJMD dan RKPD) | 150.000.000 | 0 | 0 | 0 | 150.000.000 | 147.975.500 | 0 | 0 | 0 | 147.975.500 | (2.024.500) |
| 5 01 | 5.01.5.05.0.00.02.0000 | 03 | 2.03 | 07 | | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Wilayah | 25.000.000 | 0 | 0 | 0 | 25.000.000 | 15.100.000 | 0 | 0 | 0 | 15.100.000 | (9.900.000) |
| 5 02 | | | | | | KEUANGAN | 68.300.854.919 | 810.046.030 | 21.692.166.273 | 0 | 90.803.067.222 | 65.166.668.342 | 1.151.456.530 | 3.886.477.215 | 0 | 70.204.602.087 | (20.598.465.135) |
| 5 02 | 5.02.0.00.0.00.02.0000 | | | | | Badan Keuangan dan Aset Daerah | 58.533.716.533 | 663.100.000 | 21.692.166.273 | 0 | 80.888.982.806 | 54.745.460.388 | 855.100.000 | 3.886.477.215 | 0 | 59.487.037.603 | (21.401.945.203) |
| 5 02 | 5.02.0.00.0.00.02.0000 | 01 | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 54.274.145.533 | 663.100.000 | 0 | 0 | 54.937.245.533 | 50.370.339.388 | 855.100.000 | 0 | 0 | 51.225.439.388 | (3.711.806.145) |
| 5 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 0 |
| 5 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 0 |
| 5 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 39.929.090.354 | 0 | 0 | 0 | 39.929.090.354 | 28.995.937.209 | 0 | 0 | 0 | 28.995.937.209 | (10.933.153.145) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|-----------------------------------|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5025.02.0.00.0.00.02.0000012.0201 | Penyediaan Gaji dan Tunjangan ASN | 39.929.090.354 | 0 | 0 | 0 | 39.929.090.354 | 28.995.937.209 | 0 | 0 | 0 | 28.995.937.209 | (10.933.153.145) |
| 5025.02.0.00.0.00.02.0000012.06 | Administrasi Umum Perangkat Daerah | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 500.000.000 | 0 | 0 | 0 | 500.000.000 | 100.000.000 |
| 5025.02.0.00.0.00.02.0000012.0609 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 500.000.000 | 0 | 0 | 0 | 500.000.000 | 100.000.000 |
| 5025.02.0.00.0.00.02.0000012.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 3.500.000 | 663.100.000 | 0 | 0 | 666.600.000 | 5.310.000 | 855.100.000 | 0 | 0 | 860.410.000 | 193.810.000 |
| 5025.02.0.00.0.00.02.0000012.0711 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 3.500.000 | 663.100.000 | 0 | 0 | 666.600.000 | 5.310.000 | 855.100.000 | 0 | 0 | 860.410.000 | 193.810.000 |
| 5025.02.0.00.0.00.02.0000012.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 13.701.555.179 | 0 | 0 | 0 | 13.701.555.179 | 20.521.692.179 | 0 | 0 | 0 | 20.521.692.179 | 6.820.137.000 |
| 5025.02.0.00.0.00.02.0000012.0803 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 13.701.555.179 | 0 | 0 | 0 | 13.701.555.179 | 20.521.692.179 | 0 | 0 | 0 | 20.521.692.179 | 6.820.137.000 |
| 5025.02.0.00.0.00.02.0000012.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 238.000.000 | 0 | 0 | 0 | 238.000.000 | 345.400.000 | 0 | 0 | 0 | 345.400.000 | 107.400.000 |
| 5025.02.0.00.0.00.02.0000012.0901 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 115.000.000 | 0 | 0 | 0 | 115.000.000 | 35.000.000 |
| 5025.02.0.00.0.00.02.0000012.0909 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 122.400.000 | 0 | 0 | 0 | 122.400.000 | 72.400.000 |
| 5025.02.0.00.0.00.02.0000012.0910 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 108.000.000 | 0 | 0 | 0 | 108.000.000 | 108.000.000 | 0 | 0 | 0 | 108.000.000 | 0 |
| 5025.02.0.00.0.00.02.000002 | PROGRAM PENGELOLAAN KEUANGAN DAERAH | 2.319.623.000 | 0 | 21.692.166.273 | 0 | 24.011.789.273 | 2.225.173.000 | 0 | 3.886.477.215 | 0 | 6.111.650.215 | (17.900.139.058) |
| 5025.02.0.00.0.00.02.0000022.01 | Koordinasi dan Penyusunan Rencana Anggaran Daerah | 1.126.814.000 | 0 | 0 | 0 | 1.126.814.000 | 1.026.814.000 | 0 | 0 | 0 | 1.026.814.000 | (100.000.000) |
| 5025.02.0.00.0.00.02.0000022.0101 | Koordinasi dan Penyusunan KUA dan PPAS | 83.421.000 | 0 | 0 | 0 | 83.421.000 | 83.421.000 | 0 | 0 | 0 | 83.421.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 02 5.02.0.00.0.00.02.0000 02 2.01 02 | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 56.819.000 | 0 | 0 | 0 | 56.819.000 | 56.819.000 | 0 | 0 | 0 | 56.819.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.01 05 | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD | 16.876.000 | 0 | 0 | 0 | 16.876.000 | 16.876.000 | 0 | 0 | 0 | 16.876.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.01 06 | Koordinasi, Penyusunan dan Verifikasi Perubahan DPA-SKPD | 23.640.000 | 0 | 0 | 0 | 23.640.000 | 23.640.000 | 0 | 0 | 0 | 23.640.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.01 07 | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 154.679.000 | 0 | 0 | 0 | 154.679.000 | 154.679.000 | 0 | 0 | 0 | 154.679.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.01 08 | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 154.679.000 | 0 | 0 | 0 | 154.679.000 | 154.679.000 | 0 | 0 | 0 | 154.679.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.01 09 | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran | 636.700.000 | 0 | 0 | 0 | 636.700.000 | 536.700.000 | 0 | 0 | 0 | 536.700.000 | (100.000.000) |
| 5 02 5.02.0.00.0.00.02.0000 02 2.02 | Koordinasi dan Pengelolaan Perbendaharaan Daerah | 45.050.000 | 0 | 0 | 0 | 45.050.000 | 50.600.000 | 0 | 0 | 0 | 50.600.000 | 5.550.000 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.02 01 | Koordinasi dan Pengelolaan Kas Daerah | 39.950.000 | 0 | 0 | 0 | 39.950.000 | 45.500.000 | 0 | 0 | 0 | 45.500.000 | 5.550.000 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.02 09 | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pemotongan atas SP2D dengan Instansi Terkait | 5.100.000 | 0 | 0 | 0 | 5.100.000 | 5.100.000 | 0 | 0 | 0 | 5.100.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.03 | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah | 1.147.759.000 | 0 | 0 | 0 | 1.147.759.000 | 1.147.759.000 | 0 | 0 | 0 | 1.147.759.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.03 03 | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran | 135.000.000 | 0 | 0 | 0 | 135.000.000 | 135.000.000 | 0 | 0 | 0 | 135.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 02 5.02.0.00.0.00.02.0000 02 2.03 08 | Penyusunan Analisis Laporan Pertanggungjawaban Pelaksanaan APBD | 66.000.000 | 0 | 0 | 0 | 66.000.000 | 66.000.000 | 0 | 0 | 0 | 66.000.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.03 09 | Penyusunan Kebijakan dan Panduan Teknis Operasional Penyelenggaraan Akuntansi Pemerintah Daerah | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 80.000.000 | 0 | 0 | 0 | 80.000.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.03 11 | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota | 866.759.000 | 0 | 0 | 0 | 866.759.000 | 866.759.000 | 0 | 0 | 0 | 866.759.000 | 0 |
| 5 02 5.02.0.00.0.00.02.0000 02 2.04 | Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah | 0 | 0 | 21.692.166.273 | 0 | 21.692.166.273 | 0 | 0 | 3.886.477.215 | 0 | 3.886.477.215 | (17.805.689.058) |
| 5 02 5.02.0.00.0.00.02.0000 02 2.04 09 | Pengelolaan Dana Darurat dan Mendesak | 0 | 0 | 21.692.166.273 | 0 | 21.692.166.273 | 0 | 0 | 3.886.477.215 | 0 | 3.886.477.215 | (17.805.689.058) |
| 5 02 5.02.0.00.0.00.02.0000 03 | PROGRAM PENGELOLAAN BARANG MILIK DAERAH | 1.939.948.000 | 0 | 0 | 0 | 1.939.948.000 | 2.149.948.000 | 0 | 0 | 0 | 2.149.948.000 | 210.000.000 |
| 5 02 5.02.0.00.0.00.02.0000 03 2.01 | Pengelolaan Barang Milik Daerah | 1.939.948.000 | 0 | 0 | 0 | 1.939.948.000 | 2.149.948.000 | 0 | 0 | 0 | 2.149.948.000 | 210.000.000 |
| 5 02 5.02.0.00.0.00.02.0000 03 2.01 05 | Penatausahaan Barang Milik Daerah | 97.142.000 | 0 | 0 | 0 | 97.142.000 | 157.142.000 | 0 | 0 | 0 | 157.142.000 | 60.000.000 |
| 5 02 5.02.0.00.0.00.02.0000 03 2.01 07 | Pengamanan Barang Milik Daerah | 1.803.206.000 | 0 | 0 | 0 | 1.803.206.000 | 1.953.206.000 | 0 | 0 | 0 | 1.953.206.000 | 150.000.000 |
| 5 02 5.02.0.00.0.00.02.0000 03 2.01 11 | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 39.600.000 | 0 | 0 | 0 | 39.600.000 | 39.600.000 | 0 | 0 | 0 | 39.600.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 | Badan Pendapatan Daerah | 9.767.138.386 | 146.946.030 | 0 | 0 | 9.914.084.416 | 10.421.207.954 | 296.356.530 | 0 | 0 | 10.717.564.484 | 803.480.068 |
| 5 02 5.02.0.00.0.00.03.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 8.597.940.634 | 146.946.030 | 0 | 0 | 8.744.886.664 | 9.243.623.162 | 146.946.030 | 0 | 0 | 9.390.569.192 | 645.682.528 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 02 5.02.0.00.0.00.03.0000 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 5.000.000 | 0 | 0 | 0 | 5.000.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 7.688.817.300 | 0 | 0 | 0 | 7.688.817.300 | 8.300.839.800 | 0 | 0 | 0 | 8.300.839.800 | 612.022.500 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 7.688.817.300 | 0 | 0 | 0 | 7.688.817.300 | 8.300.839.800 | 0 | 0 | 0 | 8.300.839.800 | 612.022.500 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 202.138.000 | 0 | 0 | 0 | 202.138.000 | 202.138.000 | 0 | 0 | 0 | 202.138.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 202.138.000 | 0 | 0 | 0 | 202.138.000 | 202.138.000 | 0 | 0 | 0 | 202.138.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 146.946.030 | 0 | 0 | 146.946.030 | 0 | 146.946.030 | 0 | 0 | 146.946.030 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 146.946.030 | 0 | 0 | 146.946.030 | 0 | 146.946.030 | 0 | 0 | 146.946.030 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 538.485.334 | 0 | 0 | 0 | 538.485.334 | 572.145.362 | 0 | 0 | 0 | 572.145.362 | 33.660.028 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.08 04 | Penyediaan Jasa Pelayanan Umum Kantor | 538.485.334 | 0 | 0 | 0 | 538.485.334 | 572.145.362 | 0 | 0 | 0 | 572.145.362 | 33.660.028 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 163.500.000 | 0 | 0 | 0 | 163.500.000 | 163.500.000 | 0 | 0 | 0 | 163.500.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 41.725.000 | 0 | 0 | 0 | 41.725.000 | 41.725.000 | 0 | 0 | 0 | 41.725.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 81.275.000 | 0 | 0 | 0 | 81.275.000 | 81.275.000 | 0 | 0 | 0 | 81.275.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.500.000 | 0 | 0 | 0 | 40.500.000 | 40.500.000 | 0 | 0 | 0 | 40.500.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 04 | PROGRAM PENGELOLAAN PENDAPATAN DAERAH | 1.169.197.752 | 0 | 0 | 0 | 1.169.197.752 | 1.177.584.792 | 149.410.500 | 0 | 0 | 1.326.995.292 | 157.797.540 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 | Kegiatan Pengelolaan Pendapatan Daerah | 1.169.197.752 | 0 | 0 | 0 | 1.169.197.752 | 1.177.584.792 | 149.410.500 | 0 | 0 | 1.326.995.292 | 157.797.540 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|----------------------|-------------------|---------------------|------------------|----------------------|----------------------|--------------------|---------------------|------------------|----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 01 | Perencanaan Pengelolaan Pajak Daerah | 154.000.000 | 0 | 0 | 0 | 154.000.000 | 254.000.000 | 0 | 0 | 0 | 254.000.000 | 100.000.000 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 03 | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah | 185.268.002 | 0 | 0 | 0 | 185.268.002 | 96.057.302 | 0 | 0 | 0 | 96.057.302 | (89.210.700) |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 05 | Pendataan dan Pendaftaran Objek Pajak Daerah | 15.059.430 | 0 | 0 | 0 | 15.059.430 | 47.849.430 | 60.000.000 | 0 | 0 | 107.849.430 | 92.790.000 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 06 | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah | 165.000.000 | 0 | 0 | 0 | 165.000.000 | 165.000.000 | 0 | 0 | 0 | 165.000.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 07 | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 183.016.800 | 0 | 0 | 0 | 183.016.800 | 183.016.800 | 0 | 0 | 0 | 183.016.800 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 08 | Penetapan Wajib Pajak Daerah | 40.000.000 | 0 | 0 | 0 | 40.000.000 | 5.007.540 | 0 | 0 | 0 | 5.007.540 | (34.992.460) |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 09 | Pelayanan dan Konsultasi Pajak Daerah | 6.993.000 | 0 | 0 | 0 | 6.993.000 | 6.793.200 | 89.410.500 | 0 | 0 | 96.203.700 | 89.210.700 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 10 | Penelitian dan Verifikasi Data Pelaporan Pajak Daerah | 99.040.000 | 0 | 0 | 0 | 99.040.000 | 99.040.000 | 0 | 0 | 0 | 99.040.000 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 11 | Penagihan Pajak Daerah | 310.550.520 | 0 | 0 | 0 | 310.550.520 | 310.550.520 | 0 | 0 | 0 | 310.550.520 | 0 |
| 5 02 5.02.0.00.0.00.03.0000 04 2.01 13 | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah | 10.270.000 | 0 | 0 | 0 | 10.270.000 | 10.270.000 | 0 | 0 | 0 | 10.270.000 | 0 |
| 5 03 | KEPEGAWAIAN | 9.322.590.709 | 13.320.000 | 0 | 0 | 9.335.910.709 | 9.111.492.564 | 242.218.145 | 0 | 0 | 9.353.710.709 | 17.800.000 |
| 5 03 5.03.5.04.0.00.01.0000 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 9.322.590.709 | 13.320.000 | 0 | 0 | 9.335.910.709 | 9.111.492.564 | 242.218.145 | 0 | 0 | 9.353.710.709 | 17.800.000 |
| 5 03 5.03.5.04.0.00.01.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.904.893.509 | 13.320.000 | 0 | 0 | 6.918.213.509 | 7.038.385.164 | 242.218.145 | 0 | 0 | 7.280.603.309 | 362.389.800 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 19.400.000 | 0 | 0 | 0 | 19.400.000 | 19.400.000 | 0 | 0 | 0 | 19.400.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 5 03 5.03.5.04.0.00.01.0000 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 19.400.000 | 0 | 0 | 0 | 19.400.000 | 19.400.000 | 0 | 0 | 0 | 19.400.000 | 0 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 5.900.998.559 | 0 | 0 | 0 | 5.900.998.559 | 5.900.998.559 | 0 | 0 | 0 | 5.900.998.559 | 0 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 5.900.998.559 | 0 | 0 | 0 | 5.900.998.559 | 5.900.998.559 | 0 | 0 | 0 | 5.900.998.559 | 0 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 323.200.000 | 0 | 0 | 0 | 323.200.000 | 441.100.000 | 0 | 0 | 0 | 441.100.000 | 117.900.000 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 323.200.000 | 0 | 0 | 0 | 323.200.000 | 441.100.000 | 0 | 0 | 0 | 441.100.000 | 117.900.000 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.005.950 | 13.320.000 | 0 | 0 | 14.325.950 | 2.150.000 | 242.218.145 | 0 | 0 | 244.368.145 | 230.042.195 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.07 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 1.005.950 | 13.320.000 | 0 | 0 | 14.325.950 | 2.150.000 | 242.218.145 | 0 | 0 | 244.368.145 | 230.042.195 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 446.318.000 | 0 | 0 | 0 | 446.318.000 | 436.886.605 | 0 | 0 | 0 | 436.886.605 | (9.431.395) |
| 5 03 5.03.5.04.0.00.01.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 446.318.000 | 0 | 0 | 0 | 446.318.000 | 436.886.605 | 0 | 0 | 0 | 436.886.605 | (9.431.395) |
| 5 03 5.03.5.04.0.00.01.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 213.971.000 | 0 | 0 | 0 | 213.971.000 | 237.850.000 | 0 | 0 | 0 | 237.850.000 | 23.879.000 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 17.336.000 | 0 | 0 | 0 | 17.336.000 | 22.300.000 | 0 | 0 | 0 | 22.300.000 | 4.964.000 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 148.710.000 | 0 | 0 | 0 | 148.710.000 | 181.200.000 | 0 | 0 | 0 | 181.200.000 | 32.490.000 |
| 5 03 5.03.5.04.0.00.01.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 47.925.000 | 0 | 0 | 0 | 47.925.000 | 34.350.000 | 0 | 0 | 0 | 34.350.000 | (13.575.000) |
| 5 03 5.03.5.04.0.00.01.0000 02 | PROGRAM KEPEGAWAIAN DAERAH | 2.417.697.200 | 0 | 0 | 0 | 2.417.697.200 | 2.073.107.400 | 0 | 0 | 0 | 2.073.107.400 | (344.589.800) |
| 5 03 5.03.5.04.0.00.01.0000 02 2.01 | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 1.202.560.000 | 0 | 0 | 0 | 1.202.560.000 | 617.962.200 | 0 | 0 | 0 | 617.962.200 | (584.597.800) |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|---|----------------------|------------------|----------------|-------------------|----------------------|----------------------|------------------|----------------|-----------------------|----------------------|---------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 04 | Evaluasi Pengadaan ASN dan Pengadaan ASN | 1.003.200.000 | 0 | 0 | 0 | 1.003.200.000 | 420.182.200 | 0 | 0 | 0 | 420.182.200 | (583.017.800) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 06 | Koordinasi Pelaksanaan Administrasi Pemberhentian | 89.360.000 | 0 | 0 | 0 | 89.360.000 | 89.360.000 | 0 | 0 | 0 | 89.360.000 | 0 |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 11 | Pengelolaan Data Kepegawaian | 110.000.000 | 0 | 0 | 0 | 110.000.000 | 108.420.000 | 0 | 0 | 0 | 108.420.000 | (1.580.000) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | | Mutasi dan Promosi ASN | 461.784.200 | 0 | 0 | 0 | 461.784.200 | 447.096.200 | 0 | 0 | 0 | 447.096.200 | (14.688.000) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 01 | Pengelolaan Mutasi ASN | 375.626.200 | 0 | 0 | 0 | 375.626.200 | 375.626.200 | 0 | 0 | 0 | 375.626.200 | 0 |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 02 | Pengelolaan Kenaikan Pangkat ASN | 86.158.000 | 0 | 0 | 0 | 86.158.000 | 71.470.000 | 0 | 0 | 0 | 71.470.000 | (14.688.000) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | | Pengembangan Kompetensi ASN | 601.710.000 | 0 | 0 | 0 | 601.710.000 | 888.456.400 | 0 | 0 | 0 | 888.456.400 | 286.746.400 |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.03 | 02 | Pengelolaan Assessment Center | 601.710.000 | 0 | 0 | 0 | 601.710.000 | 888.456.400 | 0 | 0 | 0 | 888.456.400 | 286.746.400 |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | | Penilaian dan Evaluasi Kinerja Aparatur | 151.643.000 | 0 | 0 | 0 | 151.643.000 | 119.592.600 | 0 | 0 | 0 | 119.592.600 | (32.050.400) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 02 | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | 14.391.000 | 0 | 0 | 0 | 14.391.000 | 13.980.600 | 0 | 0 | 0 | 13.980.600 | (410.400) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 04 | Pengelolaan Pemberian Penghargaan bagi Pegawai | 60.130.000 | 0 | 0 | 0 | 60.130.000 | 28.490.000 | 0 | 0 | 0 | 28.490.000 | (31.640.000) |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | 02 | 2.04 | 07 | Pembinaan Disiplin ASN | 77.122.000 | 0 | 0 | 0 | 77.122.000 | 77.122.000 | 0 | 0 | 0 | 77.122.000 | 0 |
| 5 | 04 | | | | | PENDIDIKAN DAN PELATIHAN | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 0 |
| 5 | 03 | 5.03.5.04.0.00.01.0000 | | | | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 0 |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | | | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 0 |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | | Pengembangan Kompetensi Teknis | 1.590.042.900 | 0 | 0 | 0 | 1.590.042.900 | 1.590.042.900 | 0 | 0 | 0 | 1.590.042.900 | 0 |
| 5 | 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.01 | 03 | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | 1.590.042.900 | 0 | 0 | 0 | 1.590.042.900 | 1.590.042.900 | 0 | 0 | 0 | 1.590.042.900 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|-------------|--|-------------------|---------------|---------------------|---|----------------------|--------------------|---------------|---------------------|----------------------|----------------------|-----------------------|----------|----------|-----------------------|---------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 5 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional | 869.264.000 | 0 | 0 | 0 | 869.264.000 | 869.264.000 | 0 | 0 | 0 | 869.264.000 | 0 |
| 5 04 | 5.03.5.04.0.00.01.0000 | 02 | 2.02 | 07 | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | 869.264.000 | 0 | 0 | 0 | 869.264.000 | 869.264.000 | 0 | 0 | 0 | 869.264.000 | 0 |
| 5 05 | | | | | PENELITIAN DAN PENGEMBANGAN | 1.374.268.455 | 0 | 0 | 0 | 1.374.268.455 | 1.344.069.542 | 0 | 0 | 0 | 1.344.069.542 | (30.198.913) |
| 5 01 | 5.01.5.05.0.00.02.0000 | | | | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 1.374.268.455 | 0 | 0 | 0 | 1.374.268.455 | 1.344.069.542 | 0 | 0 | 0 | 1.344.069.542 | (30.198.913) |
| 5 05 | 5.01.5.05.0.00.02.0000 | 02 | | | PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH | 1.374.268.455 | 0 | 0 | 0 | 1.374.268.455 | 1.344.069.542 | 0 | 0 | 0 | 1.344.069.542 | (30.198.913) |
| 5 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | | Penelitian dan Pengembangan Bidang Penyelenggaraan Pemerintahan dan Pengkajian Peraturan | 1.110.473.652 | 0 | 0 | 0 | 1.110.473.652 | 1.157.453.652 | 0 | 0 | 0 | 1.157.453.652 | 46.980.000 |
| 5 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 02 | Fasilitasi, Pelaksanaan dan Evaluasi Penelitian dan Pengembangan Bidang Pemerintahan Umum | 935.126.452 | 0 | 0 | 0 | 935.126.452 | 1.035.126.452 | 0 | 0 | 0 | 1.035.126.452 | 100.000.000 |
| 5 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.01 | 12 | Pengelolaan Data Kelitbangan dan Peraturan | 175.347.200 | 0 | 0 | 0 | 175.347.200 | 122.327.200 | 0 | 0 | 0 | 122.327.200 | (53.020.000) |
| 5 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.04 | | Pengembangan Inovasi dan Teknologi | 263.794.803 | 0 | 0 | 0 | 263.794.803 | 186.615.890 | 0 | 0 | 0 | 186.615.890 | (77.178.913) |
| 5 05 | 5.01.5.05.0.00.02.0000 | 02 | 2.04 | 01 | Penelitian, Pengembangan, dan Perekayasaan di Bidang Teknologi dan Inovasi | 263.794.803 | 0 | 0 | 0 | 263.794.803 | 186.615.890 | 0 | 0 | 0 | 186.615.890 | (77.178.913) |
| 6 | | | | | UNSUR PENGAWASAN URUSAN PEMERINTAHAN | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 | 549.764.412 |
| 6 01 | | | | | INSPEKTORAT DAERAH | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 | 549.764.412 |
| 6 01 | 6.01.0.00.0.00.01.0000 | | | | Inspektorat Daerah | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 | 549.764.412 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.867.215.604 | 497.750.000 | 0 | 0 | 8.364.965.604 | 8.317.776.916 | 497.750.000 | 0 | 0 | 8.815.526.916 | 450.561.312 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|---|---|---------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 1.861.500 | 0 | 0 | 0 | 1.861.500 | 1.861.500 | 0 | 0 | 0 | 1.861.500 | 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 | 1.861.500 | 0 | 0 | 0 | 1.861.500 | 1.861.500 | 0 | 0 | 0 | 1.861.500 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 7.048.842.414 | 0 | 0 | 0 | 7.048.842.414 | 7.376.098.986 | 0 | 0 | 0 | 7.376.098.986 | 327.256.572 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 7.048.842.414 | 0 | 0 | 0 | 7.048.842.414 | 7.376.098.986 | 0 | 0 | 0 | 7.376.098.986 | 327.256.572 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 764.205.990 | 0 | 0 | 0 | 764.205.990 | 877.979.890 | 0 | 0 | 0 | 877.979.890 | 113.773.900 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | Penyediaan Peralatan dan Perlengkapan Kantor | 413.842.990 | 0 | 0 | 0 | 413.842.990 | 482.603.490 | 0 | 0 | 0 | 482.603.490 | 68.760.500 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 350.363.000 | 0 | 0 | 0 | 350.363.000 | 395.376.400 | 0 | 0 | 0 | 395.376.400 | 45.013.400 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 52.305.700 | 497.750.000 | 0 | 0 | 550.055.700 | 61.836.540 | 497.750.000 | 0 | 0 | 559.586.540 | 9.530.840 |
| 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 | 33.355.700 | 0 | 0 | 0 | 33.355.700 | 42.886.540 | 0 | 0 | 0 | 42.886.540 | 9.530.840 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 3.950.000 | 497.750.000 | 0 | 0 | 501.700.000 | 3.950.000 | 497.750.000 | 0 | 0 | 501.700.000 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 15.000.000 | 0 | 0 | 0 | 15.000.000 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | | | | PROGRAM PENYELENGGARAAN PENGAWASAN | 386.115.900 | 0 | 0 | 0 | 386.115.900 | 368.115.900 | 0 | 0 | 0 | 368.115.900 | (18.000.000) |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | | | Penyelenggaraan Pengawasan Internal | 352.646.300 | 0 | 0 | 0 | 352.646.300 | 334.646.300 | 0 | 0 | 0 | 334.646.300 | (18.000.000) |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | Pengawasan Kinerja Pemerintah Daerah | 51.712.800 | 0 | 0 | 0 | 51.712.800 | 51.712.800 | 0 | 0 | 0 | 51.712.800 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | Pengawasan Keuangan Pemerintah Daerah | 129.926.000 | 0 | 0 | 0 | 129.926.000 | 129.926.000 | 0 | 0 | 0 | 129.926.000 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | Reviu Laporan Kinerja | 24.436.000 | 0 | 0 | 0 | 24.436.000 | 24.436.000 | 0 | 0 | 0 | 24.436.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|-----------------------|----------------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|----------|----------|-----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.01 | 04 | Reviu Laporan Keuangan | 128.766.400 | 0 | 0 | 0 | 128.766.400 | 110.766.400 | 0 | 0 | 0 | 110.766.400 | (18.000.000) |
| 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 | 17.805.100 | 0 | 0 | 0 | 17.805.100 | 17.805.100 | 0 | 0 | 0 | 17.805.100 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | | Penyelenggaraan Pengawasan dengan Tujuan Tertentu | 33.469.600 | 0 | 0 | 0 | 33.469.600 | 33.469.600 | 0 | 0 | 0 | 33.469.600 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 01 | Penanganan Penyelesaian Kerugian Negara/Daerah | 5.364.000 | 0 | 0 | 0 | 5.364.000 | 5.364.000 | 0 | 0 | 0 | 5.364.000 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 02 | 2.02 | 02 | Pengawasan dengan Tujuan Tertentu | 28.105.600 | 0 | 0 | 0 | 28.105.600 | 28.105.600 | 0 | 0 | 0 | 28.105.600 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 03 | | | PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI | 794.648.700 | 0 | 0 | 0 | 794.648.700 | 911.851.800 | 0 | 0 | 0 | 911.851.800 | 117.203.100 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | | Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan | 6.622.800 | 0 | 0 | 0 | 6.622.800 | 6.622.800 | 0 | 0 | 0 | 6.622.800 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.01 | 01 | Perumusan Kebijakan Teknis di Bidang Pengawasan | 6.622.800 | 0 | 0 | 0 | 6.622.800 | 6.622.800 | 0 | 0 | 0 | 6.622.800 | 0 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | | Pendampingan dan Asistensi | 788.025.900 | 0 | 0 | 0 | 788.025.900 | 905.229.000 | 0 | 0 | 0 | 905.229.000 | 117.203.100 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 02 | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi | 129.592.000 | 0 | 0 | 0 | 129.592.000 | 246.795.100 | 0 | 0 | 0 | 246.795.100 | 117.203.100 |
| 6 01 | 6.01.0.00.0.00.01.0000 | 03 | 2.02 | 03 | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 658.433.900 | 0 | 0 | 0 | 658.433.900 | 658.433.900 | 0 | 0 | 0 | 658.433.900 | 0 |
| 7 | | | | | UNSUR KEWILAYAHAN | 61.545.012.913 | 1.199.919.800 | 0 | 0 | 62.744.932.713 | 63.161.893.863 | 12.880.076.347 | 0 | 0 | 76.041.970.210 | 13.297.037.497 |
| 7 01 | | | | | KECAMATAN | 61.545.012.913 | 1.199.919.800 | 0 | 0 | 62.744.932.713 | 63.161.893.863 | 12.880.076.347 | 0 | 0 | 76.041.970.210 | 13.297.037.497 |
| 7 01 | 7.01.0.00.0.00.01.0000 | | | | Kecamatan Manguharjo | 14.360.546.695 | 8.158.500 | 0 | 0 | 14.368.705.195 | 14.723.890.447 | 8.158.500 | 0 | 0 | 14.732.048.947 | 363.343.752 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.273.085.565 | 8.158.500 | 0 | 0 | 13.281.244.065 | 13.324.829.317 | 8.158.500 | 0 | 0 | 13.332.987.817 | 51.743.752 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 24.506.985 | 0 | 0 | 0 | 24.506.985 | 24.506.985 | 0 | 0 | 0 | 24.506.985 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|----------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 24.506.985 | 0 | 0 | 0 | 24.506.985 | 24.506.985 | 0 | 0 | 0 | 24.506.985 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 11.854.586.130 | 0 | 0 | 0 | 11.854.586.130 | 11.870.699.082 | 0 | 0 | 0 | 11.870.699.082 | 16.112.952 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.852.586.130 | 0 | 0 | 0 | 11.852.586.130 | 11.868.699.082 | 0 | 0 | 0 | 11.868.699.082 | 16.112.952 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 176.194.735 | 0 | 0 | 0 | 176.194.735 | 143.847.435 | 0 | 0 | 0 | 143.847.435 | (32.347.300) |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 159.930.985 | 0 | 0 | 0 | 159.930.985 | 127.583.685 | 0 | 0 | 0 | 127.583.685 | (32.347.300) |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 16.263.750 | 0 | 0 | 0 | 16.263.750 | 16.263.750 | 0 | 0 | 0 | 16.263.750 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 119.715.000 | 0 | 0 | 0 | 119.715.000 | 153.091.000 | 0 | 0 | 0 | 153.091.000 | 33.376.000 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 119.715.000 | 0 | 0 | 0 | 119.715.000 | 153.091.000 | 0 | 0 | 0 | 153.091.000 | 33.376.000 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 0 | 8.158.500 | 0 | 0 | 8.158.500 | 0 | 8.158.500 | 0 | 0 | 8.158.500 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 8.158.500 | 0 | 0 | 8.158.500 | 0 | 8.158.500 | 0 | 0 | 8.158.500 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 899.803.809 | 0 | 0 | 0 | 899.803.809 | 930.603.809 | 0 | 0 | 0 | 930.603.809 | 30.800.000 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 899.803.809 | 0 | 0 | 0 | 899.803.809 | 930.603.809 | 0 | 0 | 0 | 930.603.809 | 30.800.000 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 198.278.906 | 0 | 0 | 0 | 198.278.906 | 202.081.006 | 0 | 0 | 0 | 202.081.006 | 3.802.100 |
| 7 01 | 7.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 63.865.108 | 0 | 0 | 0 | 63.865.108 | 67.667.208 | 0 | 0 | 0 | 67.667.208 | 3.802.100 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|---|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 7 01 | 7.01.0.00.0.00.01.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 59.413.798 | 0 | 0 | 0 | 59.413.798 | 59.413.798 | 0 | 0 | 0 | 59.413.798 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 18.152.000 | 0 | 0 | 0 | 18.152.000 | 18.152.000 | 0 | 0 | 0 | 18.152.000 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 02 2.03 | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 18.152.000 | 0 | 0 | 0 | 18.152.000 | 18.152.000 | 0 | 0 | 0 | 18.152.000 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 02 2.03 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 18.152.000 | 0 | 0 | 0 | 18.152.000 | 18.152.000 | 0 | 0 | 0 | 18.152.000 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 344.167.480 | 0 | 0 | 0 | 344.167.480 | 344.167.480 | 0 | 0 | 0 | 344.167.480 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 280.755.080 | 0 | 0 | 0 | 280.755.080 | 280.755.080 | 0 | 0 | 0 | 280.755.080 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 03 2.02 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 280.755.080 | 0 | 0 | 0 | 280.755.080 | 280.755.080 | 0 | 0 | 0 | 280.755.080 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 03 2.03 | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 63.412.400 | 0 | 0 | 0 | 63.412.400 | 63.412.400 | 0 | 0 | 0 | 63.412.400 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 03 2.03 04 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 63.412.400 | 0 | 0 | 0 | 63.412.400 | 63.412.400 | 0 | 0 | 0 | 63.412.400 | 0 |
| 7 01 | 7.01.0.00.0.00.01.0000 04 | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 621.564.450 | 0 | 0 | 0 | 621.564.450 | 933.164.450 | 0 | 0 | 0 | 933.164.450 | 311.600.000 |
| 7 01 | 7.01.0.00.0.00.01.0000 04 2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 353.666.600 | 0 | 0 | 0 | 353.666.600 | 402.536.600 | 0 | 0 | 0 | 402.536.600 | 48.870.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|-------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 701 | 7.01.0.00.0.00.01.0000 | 04 | 2.01 | 02 | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 353.666.600 | 0 | 0 | 0 | 353.666.600 | 402.536.600 | 0 | 0 | 0 | 402.536.600 | 48.870.000 |
| 701 | 7.01.0.00.0.00.01.0000 | 04 | 2.02 | | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 267.897.850 | 0 | 0 | 0 | 267.897.850 | 530.627.850 | 0 | 0 | 0 | 530.627.850 | 262.730.000 |
| 701 | 7.01.0.00.0.00.01.0000 | 04 | 2.02 | 01 | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 267.897.850 | 0 | 0 | 0 | 267.897.850 | 530.627.850 | 0 | 0 | 0 | 530.627.850 | 262.730.000 |
| 701 | 7.01.0.00.0.00.01.0000 | 05 | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 103.577.200 | 0 | 0 | 0 | 103.577.200 | 103.577.200 | 0 | 0 | 0 | 103.577.200 | 0 |
| 701 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 103.577.200 | 0 | 0 | 0 | 103.577.200 | 103.577.200 | 0 | 0 | 0 | 103.577.200 | 0 |
| 701 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 37.482.000 | 0 | 0 | 0 | 37.482.000 | 37.482.000 | 0 | 0 | 0 | 37.482.000 | 0 |
| 701 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 05 | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 51.076.000 | 0 | 0 | 0 | 51.076.000 | 51.076.000 | 0 | 0 | 0 | 51.076.000 | 0 |
| 701 | 7.01.0.00.0.00.01.0000 | 05 | 2.01 | 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 15.019.200 | 0 | 0 | 0 | 15.019.200 | 15.019.200 | 0 | 0 | 0 | 15.019.200 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|--|---------------|---------------------|------------------|----------------|-----------------------|-------------|-------------|---|---|---------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | |
| 701 | 7.01.0.00.0.00.01.0001 | | | | | | Kelurahan Manguharjo | 765.311.680 | 150.000.000 | 0 | 0 | 915.311.680 | 763.511.680 | 445.000.000 | 0 | 0 | 1.208.511.680 | 293.200.000 |
| 701 | 7.01.0.00.0.00.01.0001 | 02 | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 682.077.399 | 0 | 0 | 0 | 682.077.399 | 682.077.399 | 0 | 0 | 0 | 682.077.399 | 0 |
| 701 | 7.01.0.00.0.00.01.0001 | 02 | 2.02 | | | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 682.077.399 | 0 | 0 | 0 | 682.077.399 | 682.077.399 | 0 | 0 | 0 | 682.077.399 | 0 |
| 701 | 7.01.0.00.0.00.01.0001 | 02 | 2.02 | 03 | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 682.077.399 | 0 | 0 | 0 | 682.077.399 | 682.077.399 | 0 | 0 | 0 | 682.077.399 | 0 |
| 701 | 7.01.0.00.0.00.01.0001 | 03 | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 83.234.281 | 150.000.000 | 0 | 0 | 233.234.281 | 81.434.281 | 445.000.000 | 0 | 0 | 526.434.281 | 293.200.000 |
| 701 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | | | | Kegiatan Pemberdayaan Kelurahan | 83.234.281 | 150.000.000 | 0 | 0 | 233.234.281 | 81.434.281 | 445.000.000 | 0 | 0 | 526.434.281 | 293.200.000 |
| 701 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 02 | | | Pembangunan Sarana dan Prasarana Kelurahan | 800.000 | 150.000.000 | 0 | 0 | 150.800.000 | 800.000 | 445.000.000 | 0 | 0 | 445.800.000 | 295.000.000 |
| 701 | 7.01.0.00.0.00.01.0001 | 03 | 2.02 | 03 | | | Pemberdayaan Masyarakat di Kelurahan | 82.434.281 | 0 | 0 | 0 | 82.434.281 | 80.634.281 | 0 | 0 | 0 | 80.634.281 | (1.800.000) |
| 701 | 7.01.0.00.0.00.01.0002 | | | | | | Kelurahan Sogaten | 651.802.158 | 23.809.500 | 0 | 0 | 675.611.658 | 791.302.158 | 223.099.500 | 0 | 0 | 1.014.401.658 | 338.790.000 |
| 701 | 7.01.0.00.0.00.01.0002 | 02 | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 590.027.790 | 0 | 0 | 0 | 590.027.790 | 590.027.790 | 0 | 0 | 0 | 590.027.790 | 0 |
| 701 | 7.01.0.00.0.00.01.0002 | 02 | 2.02 | | | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 590.027.790 | 0 | 0 | 0 | 590.027.790 | 590.027.790 | 0 | 0 | 0 | 590.027.790 | 0 |
| 701 | 7.01.0.00.0.00.01.0002 | 02 | 2.02 | 03 | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 590.027.790 | 0 | 0 | 0 | 590.027.790 | 590.027.790 | 0 | 0 | 0 | 590.027.790 | 0 |
| 701 | 7.01.0.00.0.00.01.0002 | 03 | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 61.774.368 | 23.809.500 | 0 | 0 | 85.583.868 | 201.274.368 | 223.099.500 | 0 | 0 | 424.373.868 | 338.790.000 |
| 701 | 7.01.0.00.0.00.01.0002 | 03 | 2.02 | | | | Kegiatan Pemberdayaan Kelurahan | 61.774.368 | 23.809.500 | 0 | 0 | 85.583.868 | 201.274.368 | 223.099.500 | 0 | 0 | 424.373.868 | 338.790.000 |
| 701 | 7.01.0.00.0.00.01.0002 | 03 | 2.02 | 02 | | | Pembangunan Sarana dan Prasarana Kelurahan | 11.650.000 | 23.809.500 | 0 | 0 | 35.459.500 | 151.150.000 | 223.099.500 | 0 | 0 | 374.249.500 | 338.790.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 7 01 7.01.0.00.0.00.01.0002 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 50.124.368 | 0 | 0 | 0 | 50.124.368 | 50.124.368 | 0 | 0 | 0 | 50.124.368 | 0 |
| 7 01 7.01.0.00.0.00.01.0003 | Kelurahan Patihan | 630.679.500 | 0 | 0 | 0 | 630.679.500 | 804.696.000 | 135.880.000 | 0 | 0 | 940.576.000 | 309.896.500 |
| 7 01 7.01.0.00.0.00.01.0003 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 528.279.500 | 0 | 0 | 0 | 528.279.500 | 525.116.000 | 0 | 0 | 0 | 525.116.000 | (3.163.500) |
| 7 01 7.01.0.00.0.00.01.0003 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 528.279.500 | 0 | 0 | 0 | 528.279.500 | 525.116.000 | 0 | 0 | 0 | 525.116.000 | (3.163.500) |
| 7 01 7.01.0.00.0.00.01.0003 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 528.279.500 | 0 | 0 | 0 | 528.279.500 | 525.116.000 | 0 | 0 | 0 | 525.116.000 | (3.163.500) |
| 7 01 7.01.0.00.0.00.01.0003 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 102.400.000 | 0 | 0 | 0 | 102.400.000 | 279.580.000 | 135.880.000 | 0 | 0 | 415.460.000 | 313.060.000 |
| 7 01 7.01.0.00.0.00.01.0003 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 102.400.000 | 0 | 0 | 0 | 102.400.000 | 279.580.000 | 135.880.000 | 0 | 0 | 415.460.000 | 313.060.000 |
| 7 01 7.01.0.00.0.00.01.0003 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 50.000.000 | 0 | 0 | 0 | 50.000.000 | 227.180.000 | 135.880.000 | 0 | 0 | 363.060.000 | 313.060.000 |
| 7 01 7.01.0.00.0.00.01.0003 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 52.400.000 | 0 | 0 | 0 | 52.400.000 | 52.400.000 | 0 | 0 | 0 | 52.400.000 | 0 |
| 7 01 7.01.0.00.0.00.01.0004 | Kelurahan Ngegong | 612.208.941 | 0 | 0 | 0 | 612.208.941 | 674.688.230 | 297.000.000 | 0 | 0 | 971.688.230 | 359.479.289 |
| 7 01 7.01.0.00.0.00.01.0004 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 517.708.941 | 0 | 0 | 0 | 517.708.941 | 517.448.249 | 0 | 0 | 0 | 517.448.249 | (260.692) |
| 7 01 7.01.0.00.0.00.01.0004 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 517.708.941 | 0 | 0 | 0 | 517.708.941 | 517.448.249 | 0 | 0 | 0 | 517.448.249 | (260.692) |
| 7 01 7.01.0.00.0.00.01.0004 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 517.708.941 | 0 | 0 | 0 | 517.708.941 | 517.448.249 | 0 | 0 | 0 | 517.448.249 | (260.692) |
| 7 01 7.01.0.00.0.00.01.0004 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 94.500.000 | 0 | 0 | 0 | 94.500.000 | 157.239.981 | 297.000.000 | 0 | 0 | 454.239.981 | 359.739.981 |
| 7 01 7.01.0.00.0.00.01.0004 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 94.500.000 | 0 | 0 | 0 | 94.500.000 | 157.239.981 | 297.000.000 | 0 | 0 | 454.239.981 | 359.739.981 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|--|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---------------|--------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0004 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 19.500.000 | 0 | 0 | 0 | 19.500.000 | 82.239.981 | 297.000.000 | 0 | 0 | 379.239.981 | 359.739.981 |
| 7 | 01 | 7.01.0.00.0.00.01.0004 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | | | | Kelurahan Winongo | 639.794.274 | 404.622.750 | 0 | 0 | 1.044.417.024 | 619.292.603 | 512.222.000 | 0 | 0 | 1.131.514.603 | 87.097.579 |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 568.535.164 | 0 | 0 | 0 | 568.535.164 | 568.535.163 | 0 | 0 | 0 | 568.535.163 | (1) |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 02 | 2.02 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 568.535.164 | 0 | 0 | 0 | 568.535.164 | 568.535.163 | 0 | 0 | 0 | 568.535.163 | (1) |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 568.535.164 | 0 | 0 | 0 | 568.535.164 | 568.535.163 | 0 | 0 | 0 | 568.535.163 | (1) |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 71.259.110 | 404.622.750 | 0 | 0 | 475.881.860 | 50.757.440 | 512.222.000 | 0 | 0 | 562.979.440 | 87.097.580 |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 03 | 2.02 | | Kegiatan Pemberdayaan Kelurahan | 71.259.110 | 404.622.750 | 0 | 0 | 475.881.860 | 50.757.440 | 512.222.000 | 0 | 0 | 562.979.440 | 87.097.580 |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 2.184.000 | 404.622.750 | 0 | 0 | 406.806.750 | 2.261.890 | 512.222.000 | 0 | 0 | 514.483.890 | 107.677.140 |
| 7 | 01 | 7.01.0.00.0.00.01.0005 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 69.075.110 | 0 | 0 | 0 | 69.075.110 | 48.495.550 | 0 | 0 | 0 | 48.495.550 | (20.579.560) |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | | | | Kelurahan Madiun Lor | 761.523.519 | 0 | 0 | 0 | 761.523.519 | 761.523.519 | 327.500.000 | 0 | 0 | 1.089.023.519 | 327.500.000 |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 617.885.419 | 0 | 0 | 0 | 617.885.419 | 619.485.419 | 0 | 0 | 0 | 619.485.419 | 1.600.000 |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 02 | 2.02 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 617.885.419 | 0 | 0 | 0 | 617.885.419 | 619.485.419 | 0 | 0 | 0 | 619.485.419 | 1.600.000 |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 617.885.419 | 0 | 0 | 0 | 617.885.419 | 619.485.419 | 0 | 0 | 0 | 619.485.419 | 1.600.000 |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 143.638.100 | 0 | 0 | 0 | 143.638.100 | 142.038.100 | 327.500.000 | 0 | 0 | 469.538.100 | 325.900.000 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|--|--|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|-------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 03 | 2.02 | Kegiatan Pemberdayaan Kelurahan | 143.638.100 | 0 | 0 | 0 | 143.638.100 | 142.038.100 | 327.500.000 | 0 | 0 | 469.538.100 | 325.900.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 68.638.100 | 0 | 0 | 0 | 68.638.100 | 68.638.100 | 327.500.000 | 0 | 0 | 396.138.100 | 327.500.000 |
| 7 | 01 | 7.01.0.00.0.00.01.0006 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 73.400.000 | 0 | 0 | 0 | 73.400.000 | (1.600.000) |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | | | Kelurahan Pangongangan | 626.258.394 | 58.941.000 | 0 | 0 | 685.199.394 | 635.249.394 | 344.950.000 | 0 | 0 | 980.199.394 | 295.000.000 | |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 02 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 511.160.484 | 0 | 0 | 0 | 511.160.484 | 527.603.084 | 0 | 0 | 0 | 527.603.084 | 16.442.600 | |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 02 | 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 511.160.484 | 0 | 0 | 0 | 511.160.484 | 527.603.084 | 0 | 0 | 0 | 527.603.084 | 16.442.600 | |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 511.160.484 | 0 | 0 | 0 | 511.160.484 | 527.603.084 | 0 | 0 | 0 | 527.603.084 | 16.442.600 |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 03 | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 115.097.910 | 58.941.000 | 0 | 0 | 174.038.910 | 107.646.310 | 344.950.000 | 0 | 0 | 452.596.310 | 278.557.400 | |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 03 | 2.02 | Kegiatan Pemberdayaan Kelurahan | 115.097.910 | 58.941.000 | 0 | 0 | 174.038.910 | 107.646.310 | 344.950.000 | 0 | 0 | 452.596.310 | 278.557.400 | |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 40.310.000 | 58.941.000 | 0 | 0 | 99.251.000 | 32.858.400 | 344.950.000 | 0 | 0 | 377.808.400 | 278.557.400 |
| 7 | 01 | 7.01.0.00.0.00.01.0007 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 74.787.910 | 0 | 0 | 0 | 74.787.910 | 74.787.910 | 0 | 0 | 0 | 74.787.910 | 0 |
| 7 | 01 | 7.01.0.00.0.00.01.0008 | | | Kelurahan Nambangan Lor | 955.509.000 | 0 | 0 | 0 | 955.509.000 | 955.509.000 | 677.322.860 | 0 | 0 | 1.632.831.860 | 677.322.860 | |
| 7 | 01 | 7.01.0.00.0.00.01.0008 | 02 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 849.509.000 | 0 | 0 | 0 | 849.509.000 | 849.509.000 | 0 | 0 | 0 | 849.509.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0008 | 02 | 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 849.509.000 | 0 | 0 | 0 | 849.509.000 | 849.509.000 | 0 | 0 | 0 | 849.509.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.01.0008 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 849.509.000 | 0 | 0 | 0 | 849.509.000 | 849.509.000 | 0 | 0 | 0 | 849.509.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|--------------|--|
| | | Belanja | | | | | Belanja | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 7 01 | 7.01.0.00.0.00.01.0008 03 | | | | | | | | | | | | | |
| | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 106.000.000 | 0 | 0 | 0 | 106.000.000 | 106.000.000 | 677.322.860 | 0 | 0 | 783.322.860 | | 677.322.860 | |
| 7 01 | 7.01.0.00.0.00.01.0008 03 2.02 | | | | | | | | | | | | | |
| | Kegiatan Pemberdayaan Kelurahan | 106.000.000 | 0 | 0 | 0 | 106.000.000 | 106.000.000 | 677.322.860 | 0 | 0 | 783.322.860 | | 677.322.860 | |
| 7 01 | 7.01.0.00.0.00.01.0008 03 2.02 02 | | | | | | | | | | | | | |
| | Pembangunan Sarana dan Prasarana Kelurahan | 31.000.000 | 0 | 0 | 0 | 31.000.000 | 31.000.000 | 677.322.860 | 0 | 0 | 708.322.860 | | 677.322.860 | |
| 7 01 | 7.01.0.00.0.00.01.0008 03 2.02 03 | | | | | | | | | | | | | |
| | Pemberdayaan Masyarakat di Kelurahan | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 75.000.000 | 0 | 0 | 0 | 75.000.000 | | 0 | |
| 7 01 | 7.01.0.00.0.00.01.0009 | | | | | | | | | | | | | |
| | Kelurahan Nambangan Kidul | 637.087.881 | 65.767.500 | 0 | 0 | 702.855.381 | 637.981.081 | 452.374.300 | 0 | 0 | 1.090.355.381 | | 387.500.000 | |
| 7 01 | 7.01.0.00.0.00.01.0009 02 | | | | | | | | | | | | | |
| | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 566.872.381 | 0 | 0 | 0 | 566.872.381 | 566.872.381 | 0 | 0 | 0 | 566.872.381 | | 0 | |
| 7 01 | 7.01.0.00.0.00.01.0009 02 2.02 | | | | | | | | | | | | | |
| | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 566.872.381 | 0 | 0 | 0 | 566.872.381 | 566.872.381 | 0 | 0 | 0 | 566.872.381 | | 0 | |
| 7 01 | 7.01.0.00.0.00.01.0009 02 2.02 03 | | | | | | | | | | | | | |
| | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 566.872.381 | 0 | 0 | 0 | 566.872.381 | 566.872.381 | 0 | 0 | 0 | 566.872.381 | | 0 | |
| 7 01 | 7.01.0.00.0.00.01.0009 03 | | | | | | | | | | | | | |
| | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 70.215.500 | 65.767.500 | 0 | 0 | 135.983.000 | 71.108.700 | 452.374.300 | 0 | 0 | 523.483.000 | | 387.500.000 | |
| 7 01 | 7.01.0.00.0.00.01.0009 03 2.02 | | | | | | | | | | | | | |
| | Kegiatan Pemberdayaan Kelurahan | 70.215.500 | 65.767.500 | 0 | 0 | 135.983.000 | 71.108.700 | 452.374.300 | 0 | 0 | 523.483.000 | | 387.500.000 | |
| 7 01 | 7.01.0.00.0.00.01.0009 03 2.02 02 | | | | | | | | | | | | | |
| | Pembangunan Sarana dan Prasarana Kelurahan | 1.305.000 | 65.767.500 | 0 | 0 | 67.072.500 | 4.748.200 | 452.374.300 | 0 | 0 | 457.122.500 | | 390.050.000 | |
| 7 01 | 7.01.0.00.0.00.01.0009 03 2.02 03 | | | | | | | | | | | | | |
| | Pemberdayaan Masyarakat di Kelurahan | 68.910.500 | 0 | 0 | 0 | 68.910.500 | 66.360.500 | 0 | 0 | 0 | 66.360.500 | | (2.550.000) | |
| 7 01 | 7.01.0.00.0.00.02.0000 | | | | | | | | | | | | | |
| | Kecamatan Kartoharjo | 14.298.812.895 | 56.633.310 | 0 | 0 | 14.355.446.205 | 14.673.017.645 | 58.758.960 | 0 | 0 | 14.731.776.605 | | 376.330.400 | |
| 7 01 | 7.01.0.00.0.00.02.0000 01 | | | | | | | | | | | | | |
| | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.089.415.895 | 56.633.310 | 0 | 0 | 13.146.049.205 | 13.074.792.845 | 58.758.960 | 0 | 0 | 13.133.551.805 | | (12.497.400) | |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.01 | | | | | | | | | | | | | |
| | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.474.300 | 0 | 0 | 0 | 3.474.300 | 3.351.265 | 0 | 0 | 0 | 3.351.265 | | (123.035) | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|---|----------------|---------------------|------------------|----------------|-------------------|----------------|---------------------|------------------|----------------|-----------------------|---------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 3.474.300 | 0 | 0 | 0 | 3.474.300 | 3.351.265 | 0 | 0 | 0 | 3.351.265 | (123.035) |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.02 | Administrasi Keuangan Perangkat Daerah | 11.539.396.710 | 0 | 0 | 0 | 11.539.396.710 | 11.438.217.545 | 0 | 0 | 0 | 11.438.217.545 | (101.179.165) |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 11.537.396.710 | 0 | 0 | 0 | 11.537.396.710 | 11.436.217.545 | 0 | 0 | 0 | 11.436.217.545 | (101.179.165) |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 143.841.896 | 0 | 0 | 0 | 143.841.896 | 143.241.896 | 0 | 0 | 0 | 143.241.896 | (600.000) |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.05 10 | Sosialisasi Peraturan Perundang-Undangan | 143.841.896 | 0 | 0 | 0 | 143.841.896 | 143.241.896 | 0 | 0 | 0 | 143.241.896 | (600.000) |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.06 | Administrasi Umum Perangkat Daerah | 236.932.000 | 0 | 0 | 0 | 236.932.000 | 303.048.000 | 0 | 0 | 0 | 303.048.000 | 66.116.000 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 236.932.000 | 0 | 0 | 0 | 236.932.000 | 303.048.000 | 0 | 0 | 0 | 303.048.000 | 66.116.000 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 2.231.836 | 56.633.310 | 0 | 0 | 58.865.146 | 2.231.736 | 58.758.960 | 0 | 0 | 60.990.696 | 2.125.550 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.07 09 | Pengadaan Gedung Kantor atau Bangunan Lainnya | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | (100) |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 2.231.736 | 56.633.310 | 0 | 0 | 58.865.046 | 2.231.736 | 58.758.960 | 0 | 0 | 60.990.696 | 2.125.650 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.025.777.758 | 0 | 0 | 0 | 1.025.777.758 | 1.026.135.108 | 0 | 0 | 0 | 1.026.135.108 | 357.350 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.025.777.758 | 0 | 0 | 0 | 1.025.777.758 | 1.026.135.108 | 0 | 0 | 0 | 1.026.135.108 | 357.350 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 137.761.395 | 0 | 0 | 0 | 137.761.395 | 158.567.295 | 0 | 0 | 0 | 158.567.295 | 20.805.900 |
| 7 01 | 7.01.0.00.0.00.02.0000 01 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 27.029.066 | 0 | 0 | 0 | 27.029.066 | 43.117.966 | 0 | 0 | 0 | 43.117.966 | 16.088.900 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 7 01 7.01.0.00.0.00.02.0000 01 2.09 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 23.157.329 | 0 | 0 | 0 | 23.157.329 | 23.157.329 | 0 | 0 | 0 | 23.157.329 | 0 |
| 7 01 7.01.0.00.0.00.02.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 52.693.000 | 0 | 0 | 0 | 52.693.000 | 57.410.000 | 0 | 0 | 0 | 57.410.000 | 4.717.000 |
| 7 01 7.01.0.00.0.00.02.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.882.000 | 0 | 0 | 0 | 34.882.000 | 34.882.000 | 0 | 0 | 0 | 34.882.000 | 0 |
| 7 01 7.01.0.00.0.00.02.0000 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 38.656.000 | 0 | 0 | 0 | 38.656.000 | 38.656.000 | 0 | 0 | 0 | 38.656.000 | 0 |
| 7 01 7.01.0.00.0.00.02.0000 02 2.03 | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 38.656.000 | 0 | 0 | 0 | 38.656.000 | 38.656.000 | 0 | 0 | 0 | 38.656.000 | 0 |
| 7 01 7.01.0.00.0.00.02.0000 02 2.03 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 38.656.000 | 0 | 0 | 0 | 38.656.000 | 38.656.000 | 0 | 0 | 0 | 38.656.000 | 0 |
| 7 01 7.01.0.00.0.00.02.0000 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 353.186.800 | 0 | 0 | 0 | 353.186.800 | 398.744.600 | 0 | 0 | 0 | 398.744.600 | 45.557.800 |
| 7 01 7.01.0.00.0.00.02.0000 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 269.452.000 | 0 | 0 | 0 | 269.452.000 | 265.520.400 | 0 | 0 | 0 | 265.520.400 | (3.931.600) |
| 7 01 7.01.0.00.0.00.02.0000 03 2.02 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 269.452.000 | 0 | 0 | 0 | 269.452.000 | 265.520.400 | 0 | 0 | 0 | 265.520.400 | (3.931.600) |
| 7 01 7.01.0.00.0.00.02.0000 03 2.03 | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 83.734.800 | 0 | 0 | 0 | 83.734.800 | 133.224.200 | 0 | 0 | 0 | 133.224.200 | 49.489.400 |
| 7 01 7.01.0.00.0.00.02.0000 03 2.03 04 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 83.734.800 | 0 | 0 | 0 | 83.734.800 | 133.224.200 | 0 | 0 | 0 | 133.224.200 | 49.489.400 |
| 7 01 7.01.0.00.0.00.02.0000 04 | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 631.322.200 | 0 | 0 | 0 | 631.322.200 | 974.592.200 | 0 | 0 | 0 | 974.592.200 | 343.270.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|---|-------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 7 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 457.910.200 | 0 | 0 | 0 | 457.910.200 | 507.540.200 | 0 | 0 | 0 | 507.540.200 | 49.630.000 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.01 | 02 | | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 457.910.200 | 0 | 0 | 0 | 457.910.200 | 507.540.200 | 0 | 0 | 0 | 507.540.200 | 49.630.000 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | | | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 173.412.000 | 0 | 0 | 0 | 173.412.000 | 467.052.000 | 0 | 0 | 0 | 467.052.000 | 293.640.000 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 04 | 2.02 | 01 | | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 173.412.000 | 0 | 0 | 0 | 173.412.000 | 467.052.000 | 0 | 0 | 0 | 467.052.000 | 293.640.000 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 05 | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 186.232.000 | 0 | 0 | 0 | 186.232.000 | 186.232.000 | 0 | 0 | 0 | 186.232.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | | | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 186.232.000 | 0 | 0 | 0 | 186.232.000 | 186.232.000 | 0 | 0 | 0 | 186.232.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 01 | | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 100.000.000 | 0 | 0 | 0 | 100.000.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0000 | 05 | 2.01 | 05 | | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 7 01 | 7.01.0.00.0.00.02.0000 05 2.01 07 | 11.232.000 | 0 | 0 | 0 | 11.232.000 | 11.232.000 | 0 | 0 | 0 | 11.232.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0001 | 662.130.900 | 12.750.000 | 0 | 0 | 674.880.900 | 675.110.900 | 545.306.800 | 0 | 0 | 1.220.417.700 | 545.536.800 |
| 7 01 | 7.01.0.00.0.00.02.0001 02 | 620.627.700 | 0 | 0 | 0 | 620.627.700 | 620.627.700 | 0 | 0 | 0 | 620.627.700 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0001 02 2.02 | 620.627.700 | 0 | 0 | 0 | 620.627.700 | 620.627.700 | 0 | 0 | 0 | 620.627.700 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0001 02 2.02 03 | 620.627.700 | 0 | 0 | 0 | 620.627.700 | 620.627.700 | 0 | 0 | 0 | 620.627.700 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0001 03 | 41.503.200 | 12.750.000 | 0 | 0 | 54.253.200 | 54.483.200 | 545.306.800 | 0 | 0 | 599.790.000 | 545.536.800 |
| 7 01 | 7.01.0.00.0.00.02.0001 03 2.02 | 41.503.200 | 12.750.000 | 0 | 0 | 54.253.200 | 54.483.200 | 545.306.800 | 0 | 0 | 599.790.000 | 545.536.800 |
| 7 01 | 7.01.0.00.0.00.02.0001 03 2.02 02 | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 545.306.800 | 0 | 0 | 558.286.800 | 545.536.800 |
| 7 01 | 7.01.0.00.0.00.02.0001 03 2.02 03 | 41.503.200 | 0 | 0 | 0 | 41.503.200 | 41.503.200 | 0 | 0 | 0 | 41.503.200 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0002 | 556.167.481 | 12.750.000 | 0 | 0 | 568.917.481 | 569.117.981 | 412.098.547 | 0 | 0 | 981.216.528 | 412.299.047 |
| 7 01 | 7.01.0.00.0.00.02.0002 02 | 529.656.028 | 0 | 0 | 0 | 529.656.028 | 529.626.528 | 0 | 0 | 0 | 529.626.528 | (29.500) |
| 7 01 | 7.01.0.00.0.00.02.0002 02 2.02 | 529.656.028 | 0 | 0 | 0 | 529.656.028 | 529.626.528 | 0 | 0 | 0 | 529.626.528 | (29.500) |
| 7 01 | 7.01.0.00.0.00.02.0002 02 2.02 03 | 529.656.028 | 0 | 0 | 0 | 529.656.028 | 529.626.528 | 0 | 0 | 0 | 529.626.528 | (29.500) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|--|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 7 01 | 7.01.0.00.0.00.02.0002 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 26.511.453 | 12.750.000 | 0 | 0 | 39.261.453 | 39.491.453 | 412.098.547 | 0 | 0 | 451.590.000 | 412.328.547 |
| 7 01 | 7.01.0.00.0.00.02.0002 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 26.511.453 | 12.750.000 | 0 | 0 | 39.261.453 | 39.491.453 | 412.098.547 | 0 | 0 | 451.590.000 | 412.328.547 |
| 7 01 | 7.01.0.00.0.00.02.0002 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 412.098.547 | 0 | 0 | 425.078.547 | 412.328.547 |
| 7 01 | 7.01.0.00.0.00.02.0002 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 26.511.453 | 0 | 0 | 0 | 26.511.453 | 26.511.453 | 0 | 0 | 0 | 26.511.453 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0003 | Kelurahan Klegen | 690.191.420 | 12.750.000 | 0 | 0 | 702.941.420 | 703.194.420 | 507.051.000 | 0 | 0 | 1.210.245.420 | 507.304.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 646.432.420 | 0 | 0 | 0 | 646.432.420 | 646.455.420 | 0 | 0 | 0 | 646.455.420 | 23.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 646.432.420 | 0 | 0 | 0 | 646.432.420 | 646.455.420 | 0 | 0 | 0 | 646.455.420 | 23.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 646.432.420 | 0 | 0 | 0 | 646.432.420 | 646.455.420 | 0 | 0 | 0 | 646.455.420 | 23.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 43.759.000 | 12.750.000 | 0 | 0 | 56.509.000 | 56.739.000 | 507.051.000 | 0 | 0 | 563.790.000 | 507.281.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 43.759.000 | 12.750.000 | 0 | 0 | 56.509.000 | 56.739.000 | 507.051.000 | 0 | 0 | 563.790.000 | 507.281.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 507.051.000 | 0 | 0 | 520.031.000 | 507.281.000 |
| 7 01 | 7.01.0.00.0.00.02.0003 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 43.759.000 | 0 | 0 | 0 | 43.759.000 | 43.759.000 | 0 | 0 | 0 | 43.759.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0004 | Kelurahan Rejomulyo | 633.159.693 | 12.750.000 | 0 | 0 | 645.909.693 | 661.665.793 | 652.865.200 | 0 | 0 | 1.314.530.993 | 668.621.300 |
| 7 01 | 7.01.0.00.0.00.02.0004 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 594.014.893 | 0 | 0 | 0 | 594.014.893 | 609.540.993 | 0 | 0 | 0 | 609.540.993 | 15.526.100 |
| 7 01 | 7.01.0.00.0.00.02.0004 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 594.014.893 | 0 | 0 | 0 | 594.014.893 | 609.540.993 | 0 | 0 | 0 | 609.540.993 | 15.526.100 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|--|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 7 01 | 7.01.0.00.0.00.02.0004 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 594.014.893 | 0 | 0 | 0 | 594.014.893 | 609.540.993 | 0 | 0 | 0 | 609.540.993 | 15.526.100 |
| 7 01 | 7.01.0.00.0.00.02.0004 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 39.144.800 | 12.750.000 | 0 | 0 | 51.894.800 | 52.124.800 | 652.865.200 | 0 | 0 | 704.990.000 | 653.095.200 |
| 7 01 | 7.01.0.00.0.00.02.0004 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 39.144.800 | 12.750.000 | 0 | 0 | 51.894.800 | 52.124.800 | 652.865.200 | 0 | 0 | 704.990.000 | 653.095.200 |
| 7 01 | 7.01.0.00.0.00.02.0004 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 652.865.200 | 0 | 0 | 665.845.200 | 653.095.200 |
| 7 01 | 7.01.0.00.0.00.02.0004 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 39.144.800 | 0 | 0 | 0 | 39.144.800 | 39.144.800 | 0 | 0 | 0 | 39.144.800 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0005 | Kelurahan Pilangbango | 586.283.659 | 12.750.000 | 0 | 0 | 599.033.659 | 602.333.659 | 468.630.000 | 0 | 0 | 1.070.963.659 | 471.930.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 556.203.659 | 0 | 0 | 0 | 556.203.659 | 559.273.659 | 0 | 0 | 0 | 559.273.659 | 3.070.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 556.203.659 | 0 | 0 | 0 | 556.203.659 | 559.273.659 | 0 | 0 | 0 | 559.273.659 | 3.070.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 556.203.659 | 0 | 0 | 0 | 556.203.659 | 559.273.659 | 0 | 0 | 0 | 559.273.659 | 3.070.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 30.080.000 | 12.750.000 | 0 | 0 | 42.830.000 | 43.060.000 | 468.630.000 | 0 | 0 | 511.690.000 | 468.860.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 30.080.000 | 12.750.000 | 0 | 0 | 42.830.000 | 43.060.000 | 468.630.000 | 0 | 0 | 511.690.000 | 468.860.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 468.630.000 | 0 | 0 | 481.610.000 | 468.860.000 |
| 7 01 | 7.01.0.00.0.00.02.0005 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 30.080.000 | 0 | 0 | 0 | 30.080.000 | 30.080.000 | 0 | 0 | 0 | 30.080.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0006 | Kelurahan Tawangrejo | 527.834.900 | 12.750.000 | 0 | 0 | 540.584.900 | 541.814.900 | 486.544.000 | 0 | 0 | 1.028.358.900 | 487.774.000 |
| 7 01 | 7.01.0.00.0.00.02.0006 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 491.568.900 | 0 | 0 | 0 | 491.568.900 | 491.568.900 | 0 | 0 | 0 | 491.568.900 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 7 01 | 7.01.0.00.0.00.02.0006 02 2.02 | 491.568.900 | 0 | 0 | 0 | 491.568.900 | 491.568.900 | 0 | 0 | 0 | 491.568.900 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0006 02 2.02 03 | 491.568.900 | 0 | 0 | 0 | 491.568.900 | 491.568.900 | 0 | 0 | 0 | 491.568.900 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0006 03 | 36.266.000 | 12.750.000 | 0 | 0 | 49.016.000 | 50.246.000 | 486.544.000 | 0 | 0 | 536.790.000 | 487.774.000 |
| 7 01 | 7.01.0.00.0.00.02.0006 03 2.02 | 36.266.000 | 12.750.000 | 0 | 0 | 49.016.000 | 50.246.000 | 486.544.000 | 0 | 0 | 536.790.000 | 487.774.000 |
| 7 01 | 7.01.0.00.0.00.02.0006 03 2.02 02 | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 13.980.000 | 486.544.000 | 0 | 0 | 500.524.000 | 487.774.000 |
| 7 01 | 7.01.0.00.0.00.02.0006 03 2.02 03 | 36.266.000 | 0 | 0 | 0 | 36.266.000 | 36.266.000 | 0 | 0 | 0 | 36.266.000 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0007 | 667.490.030 | 12.750.000 | 0 | 0 | 680.240.030 | 680.470.030 | 609.578.400 | 0 | 0 | 1.290.048.430 | 609.808.400 |
| 7 01 | 7.01.0.00.0.00.02.0007 02 | 613.108.430 | 0 | 0 | 0 | 613.108.430 | 613.108.430 | 0 | 0 | 0 | 613.108.430 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0007 02 2.02 | 613.108.430 | 0 | 0 | 0 | 613.108.430 | 613.108.430 | 0 | 0 | 0 | 613.108.430 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0007 02 2.02 03 | 613.108.430 | 0 | 0 | 0 | 613.108.430 | 613.108.430 | 0 | 0 | 0 | 613.108.430 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0007 03 | 54.381.600 | 12.750.000 | 0 | 0 | 67.131.600 | 67.361.600 | 609.578.400 | 0 | 0 | 676.940.000 | 609.808.400 |
| 7 01 | 7.01.0.00.0.00.02.0007 03 2.02 | 54.381.600 | 12.750.000 | 0 | 0 | 67.131.600 | 67.361.600 | 609.578.400 | 0 | 0 | 676.940.000 | 609.808.400 |
| 7 01 | 7.01.0.00.0.00.02.0007 03 2.02 02 | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 609.578.400 | 0 | 0 | 622.558.400 | 609.808.400 |
| 7 01 | 7.01.0.00.0.00.02.0007 03 2.02 03 | 54.381.600 | 0 | 0 | 0 | 54.381.600 | 54.381.600 | 0 | 0 | 0 | 54.381.600 | 0 |
| 7 01 | 7.01.0.00.0.00.02.0008 | 589.097.205 | 12.750.000 | 0 | 0 | 601.847.205 | 602.077.205 | 431.877.600 | 0 | 0 | 1.033.954.805 | 432.107.600 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|--|
| | | Belanja | | | | | Belanja | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 7 01 | 7.01.0.00.0.00.02.0008 02 | | | | | | | | | | | | | |
| | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 550.264.805 | 0 | 0 | 0 | 550.264.805 | 550.264.805 | 0 | 0 | 0 | 550.264.805 | | 0 | |
| 7 01 | 7.01.0.00.0.00.02.0008 02 2.02 | | | | | | | | | | | | | |
| | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 550.264.805 | 0 | 0 | 0 | 550.264.805 | 550.264.805 | 0 | 0 | 0 | 550.264.805 | | 0 | |
| 7 01 | 7.01.0.00.0.00.02.0008 02 2.02 03 | | | | | | | | | | | | | |
| | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 550.264.805 | 0 | 0 | 0 | 550.264.805 | 550.264.805 | 0 | 0 | 0 | 550.264.805 | | 0 | |
| 7 01 | 7.01.0.00.0.00.02.0008 03 | | | | | | | | | | | | | |
| | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 38.832.400 | 12.750.000 | 0 | 0 | 51.582.400 | 51.812.400 | 431.877.600 | 0 | 0 | 483.690.000 | | 432.107.600 | |
| 7 01 | 7.01.0.00.0.00.02.0008 03 2.02 | | | | | | | | | | | | | |
| | Kegiatan Pemberdayaan Kelurahan | 38.832.400 | 12.750.000 | 0 | 0 | 51.582.400 | 51.812.400 | 431.877.600 | 0 | 0 | 483.690.000 | | 432.107.600 | |
| 7 01 | 7.01.0.00.0.00.02.0008 03 2.02 02 | | | | | | | | | | | | | |
| | Pembangunan Sarana dan Prasarana Kelurahan | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 431.877.600 | 0 | 0 | 444.857.600 | | 432.107.600 | |
| 7 01 | 7.01.0.00.0.00.02.0008 03 2.02 03 | | | | | | | | | | | | | |
| | Pemberdayaan Masyarakat di Kelurahan | 38.832.400 | 0 | 0 | 0 | 38.832.400 | 38.832.400 | 0 | 0 | 0 | 38.832.400 | | 0 | |
| 7 01 | 7.01.0.00.0.00.02.0009 | | | | | | | | | | | | | |
| | Kelurahan Kelun | 565.716.230 | 12.750.000 | 0 | 0 | 578.466.230 | 574.896.230 | 431.190.400 | 0 | 0 | 1.006.086.630 | | 427.620.400 | |
| 7 01 | 7.01.0.00.0.00.02.0009 02 | | | | | | | | | | | | | |
| | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 534.196.630 | 0 | 0 | 0 | 534.196.630 | 530.396.630 | 0 | 0 | 0 | 530.396.630 | | (3.800.000) | |
| 7 01 | 7.01.0.00.0.00.02.0009 02 2.02 | | | | | | | | | | | | | |
| | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 534.196.630 | 0 | 0 | 0 | 534.196.630 | 530.396.630 | 0 | 0 | 0 | 530.396.630 | | (3.800.000) | |
| 7 01 | 7.01.0.00.0.00.02.0009 02 2.02 03 | | | | | | | | | | | | | |
| | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 534.196.630 | 0 | 0 | 0 | 534.196.630 | 530.396.630 | 0 | 0 | 0 | 530.396.630 | | (3.800.000) | |
| 7 01 | 7.01.0.00.0.00.02.0009 03 | | | | | | | | | | | | | |
| | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 31.519.600 | 12.750.000 | 0 | 0 | 44.269.600 | 44.499.600 | 431.190.400 | 0 | 0 | 475.690.000 | | 431.420.400 | |
| 7 01 | 7.01.0.00.0.00.02.0009 03 2.02 | | | | | | | | | | | | | |
| | Kegiatan Pemberdayaan Kelurahan | 31.519.600 | 12.750.000 | 0 | 0 | 44.269.600 | 44.499.600 | 431.190.400 | 0 | 0 | 475.690.000 | | 431.420.400 | |
| 7 01 | 7.01.0.00.0.00.02.0009 03 2.02 02 | | | | | | | | | | | | | |
| | Pembangunan Sarana dan Prasarana Kelurahan | 0 | 12.750.000 | 0 | 0 | 12.750.000 | 12.980.000 | 431.190.400 | 0 | 0 | 444.170.400 | | 431.420.400 | |
| 7 01 | 7.01.0.00.0.00.02.0009 03 2.02 03 | | | | | | | | | | | | | |
| | Pemberdayaan Masyarakat di Kelurahan | 31.519.600 | 0 | 0 | 0 | 31.519.600 | 31.519.600 | 0 | 0 | 0 | 31.519.600 | | 0 | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|--|--|
| | | Belanja | | | | | Belanja | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 701 | 7.01.0.00.0.00.03.0000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.01 | 01 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.02 | 01 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.05 | 10 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.06 | 09 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.07 | 10 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.08 | 03 | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 701 | 7.01.0.00.0.00.03.0000 | 01 | 2.09 | 01 | | | | | | | | | | |
| | | | | | | | | | | | | | | |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|---|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 7 01 | 7.01.0.00.0.00.03.0000 01 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.350.000 | 0 | 0 | 0 | 100.350.000 | 451.546.300 | 0 | 0 | 0 | 451.546.300 | 351.196.300 |
| 7 01 | 7.01.0.00.0.00.03.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 37.471.800 | 0 | 0 | 0 | 37.471.800 | 37.471.800 | 0 | 0 | 0 | 37.471.800 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 21.998.400 | 0 | 0 | 0 | 21.998.400 | 21.998.400 | 0 | 0 | 0 | 21.998.400 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 02 2.03 | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 21.998.400 | 0 | 0 | 0 | 21.998.400 | 21.998.400 | 0 | 0 | 0 | 21.998.400 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 02 2.03 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 21.998.400 | 0 | 0 | 0 | 21.998.400 | 21.998.400 | 0 | 0 | 0 | 21.998.400 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 337.670.075 | 0 | 0 | 0 | 337.670.075 | 466.057.833 | 0 | 0 | 0 | 466.057.833 | 128.387.758 |
| 7 01 | 7.01.0.00.0.00.03.0000 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 301.213.725 | 0 | 0 | 0 | 301.213.725 | 321.693.225 | 0 | 0 | 0 | 321.693.225 | 20.479.500 |
| 7 01 | 7.01.0.00.0.00.03.0000 03 2.02 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 301.213.725 | 0 | 0 | 0 | 301.213.725 | 321.693.225 | 0 | 0 | 0 | 321.693.225 | 20.479.500 |
| 7 01 | 7.01.0.00.0.00.03.0000 03 2.03 | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 36.456.350 | 0 | 0 | 0 | 36.456.350 | 144.364.608 | 0 | 0 | 0 | 144.364.608 | 107.908.258 |
| 7 01 | 7.01.0.00.0.00.03.0000 03 2.03 04 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 36.456.350 | 0 | 0 | 0 | 36.456.350 | 144.364.608 | 0 | 0 | 0 | 144.364.608 | 107.908.258 |
| 7 01 | 7.01.0.00.0.00.03.0000 04 | PROGRAM KOORDINASI KETENTERAMAN DAN KETERTIBAN UMUM | 557.907.400 | 0 | 0 | 0 | 557.907.400 | 985.761.850 | 0 | 0 | 0 | 985.761.850 | 427.854.450 |
| 7 01 | 7.01.0.00.0.00.03.0000 04 2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 416.725.000 | 0 | 0 | 0 | 416.725.000 | 501.484.000 | 0 | 0 | 0 | 501.484.000 | 84.759.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | |
|------|--|-------------------|---------------|---------------------|---|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|---|-------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | |
| 7 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.01 | 02 | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 416.725.000 | 0 | 0 | 0 | 416.725.000 | 501.484.000 | 0 | 0 | 0 | 501.484.000 | 84.759.000 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 141.182.400 | 0 | 0 | 0 | 141.182.400 | 484.277.850 | 0 | 0 | 0 | 484.277.850 | 343.095.450 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 04 | 2.02 | 01 | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 141.182.400 | 0 | 0 | 0 | 141.182.400 | 484.277.850 | 0 | 0 | 0 | 484.277.850 | 343.095.450 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 05 | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 102.064.100 | 0 | 0 | 0 | 102.064.100 | 102.064.100 | 0 | 0 | 0 | 102.064.100 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 102.064.100 | 0 | 0 | 0 | 102.064.100 | 102.064.100 | 0 | 0 | 0 | 102.064.100 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 36.448.000 | 0 | 0 | 0 | 36.448.000 | 36.448.000 | 0 | 0 | 0 | 36.448.000 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 05 | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 44.648.400 | 0 | 0 | 0 | 44.648.400 | 44.648.400 | 0 | 0 | 0 | 44.648.400 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0000 | 05 | 2.01 | 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 20.967.700 | 0 | 0 | 0 | 20.967.700 | 20.967.700 | 0 | 0 | 0 | 20.967.700 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|----------------|--|---------------|---------------------|------------------|----------------|-----------------------|-------------|-------------|-------------|---|---|---|---------------|-------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | | | | |
| 7 01 | 7.01.0.00.0.00.03.0001 | | | | | | Kelurahan Mojorejo | 787.246.065 | 0 | 0 | 0 | 0 | 787.246.065 | 801.852.365 | 275.000.000 | 0 | 0 | 0 | 1.076.852.365 | 289.606.300 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 02 | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 667.983.065 | 0 | 0 | 0 | 0 | 667.983.065 | 675.994.765 | 0 | 0 | 0 | 0 | 675.994.765 | 8.011.700 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 02 | 2.02 | | | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 667.983.065 | 0 | 0 | 0 | 0 | 667.983.065 | 675.994.765 | 0 | 0 | 0 | 0 | 675.994.765 | 8.011.700 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 02 | 2.02 | 03 | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 667.983.065 | 0 | 0 | 0 | 0 | 667.983.065 | 675.994.765 | 0 | 0 | 0 | 0 | 675.994.765 | 8.011.700 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 03 | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 119.263.000 | 0 | 0 | 0 | 0 | 119.263.000 | 125.857.600 | 275.000.000 | 0 | 0 | 0 | 400.857.600 | 281.594.600 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.02 | | | | Kegiatan Pemberdayaan Kelurahan | 119.263.000 | 0 | 0 | 0 | 0 | 119.263.000 | 125.857.600 | 275.000.000 | 0 | 0 | 0 | 400.857.600 | 281.594.600 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.02 | 02 | | | Pembangunan Sarana dan Prasarana Kelurahan | 40.000.000 | 0 | 0 | 0 | 0 | 40.000.000 | 47.984.000 | 275.000.000 | 0 | 0 | 0 | 322.984.000 | 282.984.000 |
| 7 01 | 7.01.0.00.0.00.03.0001 | 03 | 2.02 | 03 | | | Pemberdayaan Masyarakat di Kelurahan | 79.263.000 | 0 | 0 | 0 | 0 | 79.263.000 | 77.873.600 | 0 | 0 | 0 | 0 | 77.873.600 | (1.389.400) |
| 7 01 | 7.01.0.00.0.00.03.0002 | | | | | | Kelurahan Pandean | 720.574.272 | 0 | 0 | 0 | 0 | 720.574.272 | 738.193.072 | 369.000.000 | 0 | 0 | 0 | 1.107.193.072 | 386.618.800 |
| 7 01 | 7.01.0.00.0.00.03.0002 | 02 | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 600.000.000 | 0 | 0 | 0 | 0 | 600.000.000 | 612.398.800 | 0 | 0 | 0 | 0 | 612.398.800 | 12.398.800 |
| 7 01 | 7.01.0.00.0.00.03.0002 | 02 | 2.02 | | | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 600.000.000 | 0 | 0 | 0 | 0 | 600.000.000 | 612.398.800 | 0 | 0 | 0 | 0 | 612.398.800 | 12.398.800 |
| 7 01 | 7.01.0.00.0.00.03.0002 | 02 | 2.02 | 03 | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 600.000.000 | 0 | 0 | 0 | 0 | 600.000.000 | 612.398.800 | 0 | 0 | 0 | 0 | 612.398.800 | 12.398.800 |
| 7 01 | 7.01.0.00.0.00.03.0002 | 03 | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 120.574.272 | 0 | 0 | 0 | 0 | 120.574.272 | 125.794.272 | 369.000.000 | 0 | 0 | 0 | 494.794.272 | 374.220.000 |
| 7 01 | 7.01.0.00.0.00.03.0002 | 03 | 2.02 | | | | Kegiatan Pemberdayaan Kelurahan | 120.574.272 | 0 | 0 | 0 | 0 | 120.574.272 | 125.794.272 | 369.000.000 | 0 | 0 | 0 | 494.794.272 | 374.220.000 |
| 7 01 | 7.01.0.00.0.00.03.0002 | 03 | 2.02 | 02 | | | Pembangunan Sarana dan Prasarana Kelurahan | 44.531.000 | 0 | 0 | 0 | 0 | 44.531.000 | 53.231.000 | 369.000.000 | 0 | 0 | 0 | 422.231.000 | 377.700.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 7 01 7.01.0.00.0.00.03.0002 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 76.043.272 | 0 | 0 | 0 | 76.043.272 | 72.563.272 | 0 | 0 | 0 | 72.563.272 | (3.480.000) |
| 7 01 7.01.0.00.0.00.03.0003 | Kelurahan Banjarejo | 741.866.465 | 58.000.000 | 0 | 0 | 799.866.465 | 750.228.465 | 609.300.000 | 0 | 0 | 1.359.528.465 | 559.662.000 |
| 7 01 7.01.0.00.0.00.03.0003 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 670.080.065 | 0 | 0 | 0 | 670.080.065 | 670.080.065 | 0 | 0 | 0 | 670.080.065 | 0 |
| 7 01 7.01.0.00.0.00.03.0003 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 670.080.065 | 0 | 0 | 0 | 670.080.065 | 670.080.065 | 0 | 0 | 0 | 670.080.065 | 0 |
| 7 01 7.01.0.00.0.00.03.0003 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 670.080.065 | 0 | 0 | 0 | 670.080.065 | 670.080.065 | 0 | 0 | 0 | 670.080.065 | 0 |
| 7 01 7.01.0.00.0.00.03.0003 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 71.786.400 | 58.000.000 | 0 | 0 | 129.786.400 | 80.148.400 | 609.300.000 | 0 | 0 | 689.448.400 | 559.662.000 |
| 7 01 7.01.0.00.0.00.03.0003 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 71.786.400 | 58.000.000 | 0 | 0 | 129.786.400 | 80.148.400 | 609.300.000 | 0 | 0 | 689.448.400 | 559.662.000 |
| 7 01 7.01.0.00.0.00.03.0003 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 25.300.000 | 58.000.000 | 0 | 0 | 83.300.000 | 33.662.000 | 609.300.000 | 0 | 0 | 642.962.000 | 559.662.000 |
| 7 01 7.01.0.00.0.00.03.0003 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 46.486.400 | 0 | 0 | 0 | 46.486.400 | 46.486.400 | 0 | 0 | 0 | 46.486.400 | 0 |
| 7 01 7.01.0.00.0.00.03.0004 | Kelurahan Kuncen | 465.257.020 | 0 | 0 | 0 | 465.257.020 | 473.625.020 | 384.205.500 | 0 | 0 | 857.830.520 | 392.573.500 |
| 7 01 7.01.0.00.0.00.03.0004 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 446.737.020 | 0 | 0 | 0 | 446.737.020 | 446.737.020 | 0 | 0 | 0 | 446.737.020 | 0 |
| 7 01 7.01.0.00.0.00.03.0004 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 446.737.020 | 0 | 0 | 0 | 446.737.020 | 446.737.020 | 0 | 0 | 0 | 446.737.020 | 0 |
| 7 01 7.01.0.00.0.00.03.0004 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 446.737.020 | 0 | 0 | 0 | 446.737.020 | 446.737.020 | 0 | 0 | 0 | 446.737.020 | 0 |
| 7 01 7.01.0.00.0.00.03.0004 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 18.520.000 | 0 | 0 | 0 | 18.520.000 | 26.888.000 | 384.205.500 | 0 | 0 | 411.093.500 | 392.573.500 |
| 7 01 7.01.0.00.0.00.03.0004 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 18.520.000 | 0 | 0 | 0 | 18.520.000 | 26.888.000 | 384.205.500 | 0 | 0 | 411.093.500 | 392.573.500 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|-------------------|--|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---------------|-------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0004 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 7.000.000 | 0 | 0 | 0 | 7.000.000 | 15.368.000 | 384.205.500 | 0 | 0 | 399.573.500 | 392.573.500 |
| 7 | 01 | 7.01.0.00.0.00.03.0004 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 11.520.000 | 0 | 0 | 0 | 11.520.000 | 11.520.000 | 0 | 0 | 0 | 11.520.000 | 0 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | | | | Kelurahan Manisrejo | 923.511.804 | 0 | 0 | 0 | 923.511.804 | 937.401.804 | 788.446.638 | 0 | 0 | 1.725.848.442 | 802.336.638 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 813.356.404 | 0 | 0 | 0 | 813.356.404 | 822.821.604 | 0 | 0 | 0 | 822.821.604 | 9.465.200 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 02 | 2.02 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 813.356.404 | 0 | 0 | 0 | 813.356.404 | 822.821.604 | 0 | 0 | 0 | 822.821.604 | 9.465.200 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 813.356.404 | 0 | 0 | 0 | 813.356.404 | 822.821.604 | 0 | 0 | 0 | 822.821.604 | 9.465.200 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 110.155.400 | 0 | 0 | 0 | 110.155.400 | 114.580.200 | 788.446.638 | 0 | 0 | 903.026.838 | 792.871.438 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 03 | 2.02 | | Kegiatan Pemberdayaan Kelurahan | 110.155.400 | 0 | 0 | 0 | 110.155.400 | 114.580.200 | 788.446.638 | 0 | 0 | 903.026.838 | 792.871.438 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 37.250.000 | 0 | 0 | 0 | 37.250.000 | 48.150.000 | 788.446.638 | 0 | 0 | 836.596.638 | 799.346.638 |
| 7 | 01 | 7.01.0.00.0.00.03.0005 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 72.905.400 | 0 | 0 | 0 | 72.905.400 | 66.430.200 | 0 | 0 | 0 | 66.430.200 | (6.475.200) |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | | | | Kelurahan Kejuron | 725.895.067 | 0 | 0 | 0 | 725.895.067 | 736.795.067 | 484.850.000 | 0 | 0 | 1.221.645.067 | 495.750.000 |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 640.447.557 | 0 | 0 | 0 | 640.447.557 | 640.447.557 | 0 | 0 | 0 | 640.447.557 | 0 |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 02 | 2.02 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 640.447.557 | 0 | 0 | 0 | 640.447.557 | 640.447.557 | 0 | 0 | 0 | 640.447.557 | 0 |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 640.447.557 | 0 | 0 | 0 | 640.447.557 | 640.447.557 | 0 | 0 | 0 | 640.447.557 | 0 |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 85.447.510 | 0 | 0 | 0 | 85.447.510 | 96.347.510 | 484.850.000 | 0 | 0 | 581.197.510 | 495.750.000 |

| Kode | | | | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | |
|------|----|------------------------|----|--|--|--|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|-------------|-------------|
| | | | | | Belanja | | | | | Belanja | | | | | | | |
| | | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 03 | 2.02 | Kegiatan Pemberdayaan Kelurahan | 85.447.510 | 0 | 0 | 0 | 85.447.510 | 96.347.510 | 484.850.000 | 0 | 0 | 581.197.510 | 495.750.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 34.149.810 | 0 | 0 | 0 | 34.149.810 | 45.049.810 | 484.850.000 | 0 | 0 | 529.899.810 | 495.750.000 |
| 7 | 01 | 7.01.0.00.0.00.03.0006 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 51.297.700 | 0 | 0 | 0 | 51.297.700 | 51.297.700 | 0 | 0 | 0 | 51.297.700 | 0 |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | | | Kelurahan Josenan | 708.176.707 | 195.237.240 | 0 | 0 | 903.413.947 | 730.814.798 | 859.937.240 | 0 | 0 | 1.590.752.038 | 687.338.091 | |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 02 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 641.325.667 | 0 | 0 | 0 | 641.325.667 | 657.329.758 | 0 | 0 | 0 | 657.329.758 | 16.004.091 | |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 02 | 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 641.325.667 | 0 | 0 | 0 | 641.325.667 | 657.329.758 | 0 | 0 | 0 | 657.329.758 | 16.004.091 | |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 641.325.667 | 0 | 0 | 0 | 641.325.667 | 657.329.758 | 0 | 0 | 0 | 657.329.758 | 16.004.091 |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 03 | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 66.851.040 | 195.237.240 | 0 | 0 | 262.088.280 | 73.485.040 | 859.937.240 | 0 | 0 | 933.422.280 | 671.334.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 03 | 2.02 | Kegiatan Pemberdayaan Kelurahan | 66.851.040 | 195.237.240 | 0 | 0 | 262.088.280 | 73.485.040 | 859.937.240 | 0 | 0 | 933.422.280 | 671.334.000 | |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 21.950.000 | 195.237.240 | 0 | 0 | 217.187.240 | 28.584.000 | 859.937.240 | 0 | 0 | 888.521.240 | 671.334.000 |
| 7 | 01 | 7.01.0.00.0.00.03.0007 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 44.901.040 | 0 | 0 | 0 | 44.901.040 | 44.901.040 | 0 | 0 | 0 | 44.901.040 | 0 |
| 7 | 01 | 7.01.0.00.0.00.03.0008 | | | Kelurahan Demangan | 672.858.196 | 0 | 0 | 0 | 672.858.196 | 691.785.596 | 630.124.500 | 0 | 0 | 1.321.910.096 | 649.051.900 | |
| 7 | 01 | 7.01.0.00.0.00.03.0008 | 02 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 592.569.496 | 0 | 0 | 0 | 592.569.496 | 604.046.896 | 0 | 0 | 0 | 604.046.896 | 11.477.400 | |
| 7 | 01 | 7.01.0.00.0.00.03.0008 | 02 | 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 592.569.496 | 0 | 0 | 0 | 592.569.496 | 604.046.896 | 0 | 0 | 0 | 604.046.896 | 11.477.400 | |
| 7 | 01 | 7.01.0.00.0.00.03.0008 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 592.569.496 | 0 | 0 | 0 | 592.569.496 | 604.046.896 | 0 | 0 | 0 | 604.046.896 | 11.477.400 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | |
|------|--|--|----------------------|---------------------|------------------|----------------|----------------------|-----------------------|---------------------|------------------|----------------|-----------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | |
| 7 01 | 7.01.0.00.0.00.03.0008 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 80.288.700 | 0 | 0 | 0 | 80.288.700 | 87.738.700 | 630.124.500 | 0 | 0 | 717.863.200 | 637.574.500 |
| 7 01 | 7.01.0.00.0.00.03.0008 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 80.288.700 | 0 | 0 | 0 | 80.288.700 | 87.738.700 | 630.124.500 | 0 | 0 | 717.863.200 | 637.574.500 |
| 7 01 | 7.01.0.00.0.00.03.0008 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 25.150.000 | 0 | 0 | 0 | 25.150.000 | 33.100.000 | 630.124.500 | 0 | 0 | 663.224.500 | 638.074.500 |
| 7 01 | 7.01.0.00.0.00.03.0008 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 55.138.700 | 0 | 0 | 0 | 55.138.700 | 54.638.700 | 0 | 0 | 0 | 54.638.700 | (500.000) |
| 7 01 | 7.01.0.00.0.00.03.0009 | Kelurahan Taman | 734.861.814 | 0 | 0 | 0 | 734.861.814 | 811.419.054 | 225.090.000 | 0 | 0 | 1.036.509.054 | 301.647.240 |
| 7 01 | 7.01.0.00.0.00.03.0009 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 654.329.414 | 0 | 0 | 0 | 654.329.414 | 654.329.414 | 0 | 0 | 0 | 654.329.414 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0009 02 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 654.329.414 | 0 | 0 | 0 | 654.329.414 | 654.329.414 | 0 | 0 | 0 | 654.329.414 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0009 02 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 654.329.414 | 0 | 0 | 0 | 654.329.414 | 654.329.414 | 0 | 0 | 0 | 654.329.414 | 0 |
| 7 01 | 7.01.0.00.0.00.03.0009 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 80.532.400 | 0 | 0 | 0 | 80.532.400 | 157.089.640 | 225.090.000 | 0 | 0 | 382.179.640 | 301.647.240 |
| 7 01 | 7.01.0.00.0.00.03.0009 03 2.02 | Kegiatan Pemberdayaan Kelurahan | 80.532.400 | 0 | 0 | 0 | 80.532.400 | 157.089.640 | 225.090.000 | 0 | 0 | 382.179.640 | 301.647.240 |
| 7 01 | 7.01.0.00.0.00.03.0009 03 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 34.269.200 | 0 | 0 | 0 | 34.269.200 | 110.826.440 | 225.090.000 | 0 | 0 | 335.916.440 | 301.647.240 |
| 7 01 | 7.01.0.00.0.00.03.0009 03 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 46.263.200 | 0 | 0 | 0 | 46.263.200 | 46.263.200 | 0 | 0 | 0 | 46.263.200 | 0 |
| 8 | | UNSUR PEMERINTAHAN UMUM | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 | 10.736.653.900 |
| 8 01 | | KESATUAN BANGSA DAN POLITIK | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 | 10.736.653.900 |
| 8 01 | 8.01.0.00.0.00.01.0000 | Badan Kesatuan Bangsa dan Politik | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 | 10.736.653.900 |
| 8 01 | 8.01.0.00.0.00.01.0000 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.043.474.901 | 68.572.703 | 0 | 0 | 5.112.047.604 | 5.047.874.901 | 68.572.703 | 0 | 0 | 5.116.447.604 | 4.400.000 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | | | |
|------|--|-------------------|---------------|---------------------|------------------|---|-------------------|---------------|---------------------|------------------|----------------|-----------------------|------------|---|---|---------------|--------------|
| | | Belanja | | | | | Belanja | | | | | | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | | | | | | |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 57.837.000 | 0 | 0 | 0 | 57.837.000 | 57.837.000 | 0 | 0 | 0 | 57.837.000 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 12.837.000 | 0 | 0 | 0 | 12.837.000 | 12.837.000 | 0 | 0 | 0 | 12.837.000 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 45.000.000 | 0 | 0 | 0 | 45.000.000 | 45.000.000 | 0 | 0 | 0 | 45.000.000 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | | | Administrasi Keuangan Perangkat Daerah | 4.053.271.149 | 0 | 0 | 0 | 4.053.271.149 | 4.053.271.149 | 0 | 0 | 0 | 4.053.271.149 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | Penyediaan Gaji dan Tunjangan ASN | 4.053.271.149 | 0 | 0 | 0 | 4.053.271.149 | 4.053.271.149 | 0 | 0 | 0 | 4.053.271.149 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | | | Administrasi Kepegawaian Perangkat Daerah | 62.815.812 | 0 | 0 | 0 | 62.815.812 | 62.815.812 | 0 | 0 | 0 | 62.815.812 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | Sosialisasi Peraturan Perundang-Undangan | 62.815.812 | 0 | 0 | 0 | 62.815.812 | 62.815.812 | 0 | 0 | 0 | 62.815.812 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | | | Administrasi Umum Perangkat Daerah | 793.150.940 | 0 | 0 | 0 | 793.150.940 | 776.810.940 | 0 | 0 | 0 | 776.810.940 | (16.340.000) |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | Penyediaan Peralatan dan Perlengkapan Kantor | 593.150.940 | 0 | 0 | 0 | 593.150.940 | 576.810.940 | 0 | 0 | 0 | 576.810.940 | (16.340.000) |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.400.000 | 68.572.703 | 0 | 0 | 69.972.703 | 1.400.000 | 68.572.703 | 0 | 0 | 69.972.703 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.400.000 | 68.572.703 | 0 | 0 | 69.972.703 | 1.400.000 | 68.572.703 | 0 | 0 | 69.972.703 | 0 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 95.740.000 | 0 | 0 | 0 | 95.740.000 | 20.740.000 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 30.000.000 | 0 | 0 | 0 | 30.000.000 | 50.740.000 | 0 | 0 | 0 | 50.740.000 | 20.740.000 |
| 8 01 | 8.01.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 10.000.000 | 0 | 0 | 0 | 10.000.000 | 4.510.029 | 0 | 0 | 0 | 4.510.029 | (5.489.971) |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 8 01 8.01.0.00.0.00.01.0000 01 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 35.000.000 | 0 | 0 | 0 | 35.000.000 | 40.489.971 | 0 | 0 | 0 | 40.489.971 | 5.489.971 |
| 8 01 8.01.0.00.0.00.01.0000 02 | PROGRAM Penguatan Ideologi Pancasila dan Karakter Kebangsaan | 314.049.297 | 0 | 0 | 0 | 314.049.297 | 359.150.297 | 0 | 0 | 0 | 359.150.297 | 45.101.000 |
| 8 01 8.01.0.00.0.00.01.0000 02 2.01 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan | 314.049.297 | 0 | 0 | 0 | 314.049.297 | 359.150.297 | 0 | 0 | 0 | 359.150.297 | 45.101.000 |
| 8 01 8.01.0.00.0.00.01.0000 02 2.01 04 | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 314.049.297 | 0 | 0 | 0 | 314.049.297 | 359.150.297 | 0 | 0 | 0 | 359.150.297 | 45.101.000 |
| 8 01 8.01.0.00.0.00.01.0000 03 | PROGRAM Peningkatan Peran Partai Politik dan Lembaga Pendidikan Melalui Pendidikan Politik dan Pengembangan Etika Serta Budaya Politik | 1.400.062.030 | 0 | 0 | 0 | 1.400.062.030 | 12.016.837.530 | 0 | 0 | 0 | 12.016.837.530 | 10.616.775.500 |
| 8 01 8.01.0.00.0.00.01.0000 03 2.01 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik | 1.400.062.030 | 0 | 0 | 0 | 1.400.062.030 | 12.016.837.530 | 0 | 0 | 0 | 12.016.837.530 | 10.616.775.500 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 8 01 8.01.0.00.0.00.01.0000 03 2.01 03 | Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 980.581.030 | 0 | 0 | 0 | 980.581.030 | 980.581.030 | 0 | 0 | 0 | 980.581.030 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 03 2.01 04 | Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 34.353.000 | 0 | 0 | 0 | 34.353.000 | 34.353.000 | 0 | 0 | 0 | 34.353.000 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 03 2.01 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 385.128.000 | 0 | 0 | 0 | 385.128.000 | 11.001.903.500 | 0 | 0 | 0 | 11.001.903.500 | 10.616.775.500 |
| 8 01 8.01.0.00.0.00.01.0000 04 | PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 0 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 8 01 8.01.0.00.0.00.01.0000 04 2.01 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 04 2.01 03 | Pelaksanaan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 05 | PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA | 671.581.250 | 0 | 0 | 0 | 671.581.250 | 671.581.250 | 0 | 0 | 0 | 671.581.250 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 05 2.01 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya | 671.581.250 | 0 | 0 | 0 | 671.581.250 | 671.581.250 | 0 | 0 | 0 | 671.581.250 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 05 2.01 03 | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 60.000.000 | 0 | 0 | 0 | 60.000.000 | 60.000.000 | 0 | 0 | 0 | 60.000.000 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 05 2.01 04 | Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 611.581.250 | 0 | 0 | 0 | 611.581.250 | 611.581.250 | 0 | 0 | 0 | 611.581.250 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 06 | PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL | 1.711.599.350 | 0 | 0 | 0 | 1.711.599.350 | 1.781.976.750 | 0 | 0 | 0 | 1.781.976.750 | 70.377.400 |

| Kode | Uraian Urusan, Organisasi, Program, Kegiatan, dan Sub Kegiatan | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--|---|------------------------|------------------------|-----------------------|------------------|--------------------------|--------------------------|------------------------|----------------------|------------------|--------------------------|-----------------------|
| | | Belanja | | | | | Belanja | | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja | |
| 8 01 8.01.0.00.0.00.01.0000 06 2.01 | Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial | 1.711.599.350 | 0 | 0 | 0 | 1.711.599.350 | 1.781.976.750 | 0 | 0 | 0 | 1.781.976.750 | 70.377.400 |
| 8 01 8.01.0.00.0.00.01.0000 06 2.01 04 | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 1.335.350.000 | 0 | 0 | 0 | 1.335.350.000 | 1.335.350.000 | 0 | 0 | 0 | 1.335.350.000 | 0 |
| 8 01 8.01.0.00.0.00.01.0000 06 2.01 06 | Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota | 376.249.350 | 0 | 0 | 0 | 376.249.350 | 446.626.750 | 0 | 0 | 0 | 446.626.750 | 70.377.400 |
| TOTAL | | 996.658.345.460 | 244.661.755.442 | 21.692.166.273 | 0 | 1.263.012.267.175 | 1.053.170.646.108 | 222.872.275.205 | 3.886.477.215 | 0 | 1.279.929.398.528 | 16.917.131.353 |

WALI KOTA MADIUN,

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,

ttd

H. MAIDI



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
REKAPITULASI PERUBAHAN BELANJA DAERAH UNTUK KESELARASAN DAN KETERPADUAN
URUSAN PEMERINTAHAN DAERAH DAN FUNGSI DALAM KERANGKA PENGELOLAAN KEUANGAN NEGARA
TAHUN ANGGARAN 2023

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | |
|------|----------------|-------------------|---------------|---|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|-----------------|-----------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | | | | |
| 01 | PELAYANAN UMUM | | | | | | | | | | | | | | |
| 01 | 01 | 1 | 01 | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 186.073.521.620 | 97.075.293 | 0 | 0 | 186.170.596.913 | 184.587.114.234 | 97.075.293 | 0 | 0 | 184.684.189.527 | (1.486.407.386) |
| 01 | 02 | 1 | 02 | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 159.505.477.521 | 665.400.000 | 0 | 0 | 160.170.877.521 | 156.433.846.924 | 665.400.000 | 0 | 0 | 157.099.246.924 | (3.071.630.597) |
| 01 | 03 | 1 | 03 | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 11.979.084.426 | 249.875.000 | 0 | 0 | 12.228.959.426 | 11.924.797.674 | 258.005.000 | 0 | 0 | 12.182.802.674 | (46.156.752) |
| 01 | 04 | 1 | 04 | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 10.238.741.920 | 5.101.785 | 0 | 0 | 10.243.843.705 | 10.116.626.798 | 168.616.907 | 0 | 0 | 10.285.243.705 | 41.400.000 |
| 01 | 05 | 1 | 05 | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 14.233.188.500 | 648.521.500 | 0 | 0 | 14.881.710.000 | 15.007.463.994 | 711.016.500 | 0 | 0 | 15.718.480.494 | 836.770.494 |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------------|---|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| 01 06 1 06 | URUSAN PEMERINTAHAN BIDANG SOSIAL | 8.775.204.397 | 951.500 | 0 | 0 | 8.776.155.897 | 8.467.456.560 | 281.021.158 | 0 | 0 | 8.748.477.718 | (27.678.179) |
| 01 07 2 07 | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 6.345.447.714 | 3.500.000 | 0 | 0 | 6.348.947.714 | 6.636.535.918 | 200.238.928 | 0 | 0 | 6.836.774.846 | 487.827.132 |
| 01 08 2 09 | URUSAN PEMERINTAHAN BIDANG PANGAN | 6.454.515.000 | 4.884.000 | 0 | 0 | 6.459.399.000 | 6.723.269.057 | 113.998.443 | 0 | 0 | 6.837.267.500 | 377.868.500 |
| 01 09 2 11 | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 18.129.938.946 | 5.550.000 | 0 | 0 | 18.135.488.946 | 17.935.468.760 | 5.550.000 | 0 | 0 | 17.941.018.760 | (194.470.186) |
| 01 10 2 12 | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 6.597.602.194 | 72.042.000 | 0 | 0 | 6.669.644.194 | 6.593.187.813 | 290.956.381 | 0 | 0 | 6.884.144.194 | 214.500.000 |
| 01 11 2 15 | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 10.640.993.512 | 104.085.278 | 0 | 0 | 10.745.078.790 | 10.460.443.736 | 104.085.278 | 0 | 0 | 10.564.529.014 | (180.549.776) |
| 01 12 2 16 | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 7.322.800.337 | 2.500.000 | 0 | 0 | 7.325.300.337 | 7.353.300.337 | 18.000.000 | 0 | 0 | 7.371.300.337 | 46.000.000 |
| 01 13 2 18 | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 5.152.304.047 | 58.700.000 | 0 | 0 | 5.211.004.047 | 5.442.205.047 | 58.700.000 | 0 | 0 | 5.500.905.047 | 289.901.000 |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | |
|------|--------|-------------------|---------------|---|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|----------------|------------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | | | | |
| 01 | 14 | 2 | 20 | URUSAN PEMERINTAHAN BIDANG STATISTIK | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 125.000.000 | 0 | 0 | 0 | 125.000.000 | 0 |
| 01 | 15 | 2 | 22 | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 6.800.974.689 | 17.800.000 | 0 | 0 | 6.818.774.689 | 6.890.274.689 | 17.800.000 | 0 | 0 | 6.908.074.689 | 89.300.000 |
| 01 | 16 | 2 | 23 | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 5.032.730.670 | 12.210.000 | 0 | 0 | 5.044.940.670 | 5.085.304.767 | 12.210.000 | 0 | 0 | 5.097.514.767 | 52.574.097 |
| 01 | 17 | 2 | 24 | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 818.942.100 | 0 | 0 | 0 | 818.942.100 | 868.470.773 | 0 | 0 | 0 | 868.470.773 | 49.528.673 |
| 01 | 18 | 3 | 30 | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 10.918.176.428 | 5.500.000 | 0 | 0 | 10.923.676.428 | 10.852.385.086 | 64.168.000 | 0 | 0 | 10.916.553.086 | (7.123.342) |
| 01 | 19 | 4 | 01 | SEKRETARIAT DAERAH | 60.577.447.594 | 4.289.495.068 | 0 | 0 | 64.866.942.662 | 63.293.511.502 | 2.004.947.255 | 0 | 0 | 65.298.458.757 | 431.516.095 |
| 01 | 20 | 4 | 02 | SEKRETARIAT DPRD | 44.634.051.804 | 6.105.000 | 0 | 0 | 44.640.156.804 | 46.500.031.554 | 185.433.000 | 0 | 0 | 46.685.464.554 | 2.045.307.750 |
| 01 | 21 | 5 | 01 | PERENCANAAN | 9.648.355.290 | 5.494.500 | 0 | 0 | 9.653.849.790 | 10.466.804.763 | 45.077.300 | 0 | 0 | 10.511.882.063 | 858.032.273 |
| 01 | 22 | 5 | 02 | KEUANGAN | 68.300.854.919 | 810.046.030 | 21.692.166.273 | 0 | 90.803.067.222 | 65.166.668.342 | 1.151.456.530 | 3.886.477.215 | 0 | 70.204.602.087 | (20.598.465.135) |
| 01 | 23 | 5 | 03 | KEPEGAWAIAN | 9.322.590.709 | 13.320.000 | 0 | 0 | 9.335.910.709 | 9.111.492.564 | 242.218.145 | 0 | 0 | 9.353.710.709 | 17.800.000 |
| 01 | 24 | 5 | 04 | PENDIDIKAN DAN PELATIHAN | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 2.459.306.900 | 0 | 0 | 0 | 2.459.306.900 | 0 |
| 01 | 25 | 5 | 05 | PENELITIAN DAN PENGEMBANGAN | 1.374.268.455 | 0 | 0 | 0 | 1.374.268.455 | 1.344.069.542 | 0 | 0 | 0 | 1.344.069.542 | (30.198.913) |
| 01 | 26 | 6 | 01 | INSPEKTORAT DAERAH | 9.047.980.204 | 497.750.000 | 0 | 0 | 9.545.730.204 | 9.597.744.616 | 497.750.000 | 0 | 0 | 10.095.494.616 | 549.764.412 |
| 01 | 27 | 7 | 01 | KECAMATAN | 61.545.012.913 | 1.199.919.800 | 0 | 0 | 62.744.932.713 | 63.161.893.863 | 12.880.076.347 | 0 | 0 | 76.041.970.210 | 13.297.037.497 |
| 01 | 28 | 8 | 01 | KESATUAN BANGSA DAN POLITIK | 9.326.103.828 | 68.572.703 | 0 | 0 | 9.394.676.531 | 20.062.757.728 | 68.572.703 | 0 | 0 | 20.131.330.431 | 10.736.653.900 |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------------|---|-------------------|-----------------|---------------------|------------------|-----------------|-------------------|----------------|---------------------|------------------|-----------------|-----------------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| 03 | KETERTIBAN DAN KEAMANAN | | | | | | | | | | | |
| 03 01 1 05 | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 13.516.944.600 | 100.533.400 | 0 | 0 | 13.617.478.000 | 13.415.632.311 | 137.116.000 | 0 | 0 | 13.552.748.311 | (64.729.689) |
| 03 02 1 06 | URUSAN PEMERINTAHAN BIDANG SOSIAL | 657.016.300 | 0 | 0 | 0 | 657.016.300 | 656.991.300 | 0 | 0 | 0 | 656.991.300 | (25.000) |
| 04 | EKONOMI | | | | | | | | | | | |
| 04 01 1 03 | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 9.178.891.160 | 113.241.902.840 | 0 | 0 | 122.420.794.000 | 27.981.634.510 | 90.889.181.990 | 0 | 0 | 118.870.816.500 | (3.549.977.500) |
| 04 02 2 07 | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 2.602.768.200 | 0 | 0 | 0 | 2.602.768.200 | 4.441.983.697 | 0 | 0 | 0 | 4.441.983.697 | 1.839.215.497 |
| 04 03 2 09 | URUSAN PEMERINTAHAN BIDANG PANGAN | 422.187.000 | 1.107.558.000 | 0 | 0 | 1.529.745.000 | 484.275.000 | 129.870.000 | 0 | 0 | 614.145.000 | (915.600.000) |
| 04 04 2 15 | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 5.917.797.776 | 1.192.287.400 | 0 | 0 | 7.110.085.176 | 6.432.906.552 | 1.306.628.400 | 0 | 0 | 7.739.534.952 | 629.449.776 |
| 04 05 2 16 | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 22.157.071.880 | 0 | 0 | 0 | 22.157.071.880 | 23.533.325.921 | 138.500.000 | 0 | 0 | 23.671.825.921 | 1.514.754.041 |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------------|--|-------------------|---------------|---------------------|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| 04 06 2 17 | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 841.669.506 | 0 | 0 | 0 | 841.669.506 | 843.889.506 | 0 | 0 | 0 | 843.889.506 | 2.220.000 |
| 04 07 2 18 | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 1.802.647.200 | 0 | 0 | 0 | 1.802.647.200 | 1.802.647.200 | 0 | 0 | 0 | 1.802.647.200 | 0 |
| 04 08 2 21 | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 267.872.000 | 25.000.000 | 0 | 0 | 292.872.000 | 0 |
| 04 09 3 25 | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 408.932.000 | 0 | 0 | 0 | 408.932.000 | 401.308.200 | 3.196.800 | 0 | 0 | 404.505.000 | (4.427.000) |
| 04 10 3 27 | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 2.598.472.000 | 278.180.000 | 0 | 0 | 2.876.652.000 | 4.990.238.800 | 344.503.500 | 0 | 0 | 5.334.742.300 | 2.458.090.300 |
| 04 11 3 30 | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 5.364.711.602 | 0 | 0 | 0 | 5.364.711.602 | 5.357.234.944 | 79.000.000 | 0 | 0 | 5.436.234.944 | 71.523.342 |
| 04 12 3 31 | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 286.998.388 | 0 | 0 | 0 | 286.998.388 | 2.465.313.388 | 0 | 0 | 0 | 2.465.313.388 | 2.178.315.000 |
| 05 | PERLINDUNGAN LINGKUNGAN HIDUP | | | | | | | | | | | |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|------------|--|-------------------|----------------|---------------------|------------------|----------------|-------------------|----------------|---------------------|------------------|-----------------|-----------------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| 05 01 1 03 | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 1.250.000.000 | 0 | 0 | 0 | 1.250.000.000 | 1.075.860.000 | 0 | 0 | 0 | 1.075.860.000 | (174.140.000) |
| 05 02 2 10 | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 131.200.000 | 0 | 0 | 0 | 131.200.000 | 314.600.000 | 0 | 0 | 0 | 314.600.000 | 183.400.000 |
| 05 03 2 11 | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 5.420.696.970 | 3.142.881.750 | 0 | 0 | 8.563.578.720 | 5.617.545.556 | 3.246.501.750 | 0 | 0 | 8.864.047.306 | 300.468.586 |
| 06 | PERUMAHAN DAN FASILITAS UMUM | | | | | | | | | | | |
| 06 01 1 03 | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 1.269.000 | 20.000.000 | 0 | 0 | 21.269.000 | 0 |
| 06 02 1 04 | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 17.640.900.000 | 13.517.800.000 | 0 | 0 | 31.158.700.000 | 18.363.212.674 | 13.558.847.326 | 0 | 0 | 31.922.060.000 | 763.360.000 |
| 07 | KESEHATAN | | | | | | | | | | | |
| 07 01 1 02 | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 57.930.367.029 | 41.049.108.214 | 0 | 0 | 98.979.475.243 | 72.275.614.949 | 32.862.984.417 | 0 | 0 | 105.138.599.366 | 6.159.124.123 |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) | | | |
|-----------|--------|-------------------|---------------|---|------------------|----------------|-------------------|---------------|---------------------|------------------|----------------|-----------------------|---|-----------------|-----------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | | | | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | | | | |
| 07 | 02 | 2 | 14 | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 2.508.506.072 | 763.900.000 | 0 | 0 | 3.272.406.072 | 4.181.259.200 | 986.032.900 | 0 | 0 | 5.167.292.100 | 1.894.886.028 |
| 08 | | | | PARIWISATA | | | | | | | | | | | |
| 08 | 01 | 3 | 26 | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 1.736.446.866 | 0 | 0 | 0 | 1.736.446.866 | 1.856.446.866 | 0 | 0 | 0 | 1.856.446.866 | 120.000.000 |
| 10 | | | | PENDIDIKAN | | | | | | | | | | | |
| 10 | 01 | 1 | 01 | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 63.406.748.610 | 61.312.615.941 | 0 | 0 | 124.719.364.551 | 61.486.872.037 | 58.936.950.514 | 0 | 0 | 120.423.822.551 | (4.295.542.000) |
| 10 | 02 | 2 | 19 | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 6.566.546.361 | 0 | 0 | 0 | 6.566.546.361 | 7.968.389.861 | 0 | 0 | 0 | 7.968.389.861 | 1.401.843.500 |
| 10 | 03 | 2 | 22 | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 1.809.100.000 | 0 | 0 | 0 | 1.809.100.000 | 1.992.700.000 | 0 | 0 | 0 | 1.992.700.000 | 183.600.000 |
| 10 | 04 | 2 | 23 | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 1.180.450.986 | 65.588.440 | 0 | 0 | 1.246.039.426 | 1.078.348.216 | 65.588.440 | 0 | 0 | 1.143.936.656 | (102.102.770) |
| 11 | | | | PERLINDUNGAN SOSIAL | | | | | | | | | | | |
| 11 | 01 | 1 | 06 | URUSAN PEMERINTAHAN BIDANG SOSIAL | 17.252.415.167 | 0 | 0 | 0 | 17.252.415.167 | 19.157.890.179 | 0 | 0 | 0 | 19.157.890.179 | 1.905.475.012 |

| Kode | Uraian | Sebelum Perubahan | | | | | Sesudah Perubahan | | | | | Bertambah/(Berkurang) |
|--------------|---|------------------------|------------------------|-----------------------|------------------|--------------------------|--------------------------|------------------------|----------------------|------------------|--------------------------|-----------------------|
| | | Kelompok Belanja | | | | Jumlah Belanja | Kelompok Belanja | | | | Jumlah Belanja | |
| | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| 11 02 2 08 | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 2.380.001.150 | 0 | 0 | 0 | 2.380.001.150 | 2.057.950.700 | 0 | 0 | 0 | 2.057.950.700 | (322.050.450) |
| 11 03 3 32 | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI | 39.101.000 | 0 | 0 | 0 | 39.101.000 | 0 | 0 | 0 | 0 | 0 | (39.101.000) |
| TOTAL | | 996.658.345.460 | 244.661.755.442 | 21.692.166.273 | 0 | 1.263.012.267.175 | 1.053.170.646.108 | 222.872.275.205 | 3.886.477.215 | 0 | 1.279.929.398.528 | 16.917.131.353 |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
REKAPITULASI PERUBAHAN BELANJA UNTUK PEMENUHAN SPM
TAHUN ANGGARAN 2023

| No | Jenis Pelayanan Dasar | Kegiatan | Sub Kegiatan | Alokasi Anggaran (Sebelum Perubahan) | Alokasi Anggaran (Sesudah Perubahan) | Bertambah/ (Berkurang) |
|----|----------------------------------|---|--|--------------------------------------|--------------------------------------|------------------------|
| | A SPM Bidang Pendidikan | | | | | |
| | Pendidikan Dasar | | | | | |
| | | Pengelolaan Pendidikan Sekolah Dasar | | | | |
| | | | Rehabilitasi Sedang/Berat Ruang Kelas | 1.056.207.700 | 2.112.207.499 | 1.055.999.799 |
| | | | Jumlah Pengelolaan Pendidikan Sekolah Dasar | 1.056.207.700 | 2.112.207.499 | 1.055.999.799 |
| | | Pengelolaan Pendidikan Sekolah Menengah Pertama | | | | |
| | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 522.540.000 | 494.740.000 | (27.800.000) |
| | | | Jumlah Pengelolaan Pendidikan Sekolah Menengah Pertama | 522.540.000 | 494.740.000 | (27.800.000) |
| | | | Jumlah Pendidikan Dasar | 1.578.747.700 | 2.606.947.499 | 1.028.199.799 |
| | Pendidikan Kesetaraan | | | | | |
| | | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | | | | |
| | | | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 750.000.000 | 750.000.000 | 0 |
| | | | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 859.200.000 | 859.200.000 | 0 |
| | | | Jumlah Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 1.609.200.000 | 1.609.200.000 | 0 |
| | | | Jumlah Pendidikan Kesetaraan | 1.609.200.000 | 1.609.200.000 | 0 |
| | Pendidikan Anak Usia Dini | | | | | |
| | | Pengelolaan Pendidikan Anak Usia Dini (PAUD) | | | | |
| | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 3.600.000.000 | 3.600.000.000 | 0 |
| | | | Pembinaan Kelembagaan dan Manajemen PAUD | 1.011.796.000 | 1.011.796.000 | 0 |
| | | | Jumlah Pengelolaan Pendidikan Anak Usia Dini (PAUD) | 4.611.796.000 | 4.611.796.000 | 0 |

| No | Jenis Pelayanan Dasar | Kegiatan | Sub Kegiatan | Alokasi Anggaran (Sebelum Perubahan) | Alokasi Anggaran (Sesudah Perubahan) | Bertambah/ (Berkurang) |
|----|---|---|--|--------------------------------------|--------------------------------------|------------------------|
| | | | Jumlah Pendidikan Anak Usia Dini | 4.611.796.000 | 4.611.796.000 | 0 |
| | | | Jumlah SPM Bidang Pendidikan | 7.799.743.700 | 8.827.943.499 | 1.028.199.799 |
| | B SPM Bidang Kesehatan | | | | | |
| | Pelayanan Kesehatan Pada Usia Pendidikan Dasar | | | | | |
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | |
| | | | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 103.130.000 | 129.673.500 | 26.543.500 |
| | | | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 103.130.000 | 129.673.500 | 26.543.500 |
| | | | Jumlah Pelayanan Kesehatan Pada Usia Pendidikan Dasar | 103.130.000 | 129.673.500 | 26.543.500 |
| | Pelayanan Kesehatan Pada Usia Produktif | | | | | |
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | |
| | | | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 112.786.408 | 71.855.200 | (40.931.208) |
| | | | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 112.786.408 | 71.855.200 | (40.931.208) |
| | | | Jumlah Pelayanan Kesehatan Pada Usia Produktif | 112.786.408 | 71.855.200 | (40.931.208) |
| | Pelayanan Kesehatan Pada Usia Lanjut | | | | | |
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | |
| | | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 69.678.100 | 77.139.600 | 7.461.500 |
| | | | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 69.678.100 | 77.139.600 | 7.461.500 |
| | | | Jumlah Pelayanan Kesehatan Pada Usia Lanjut | 69.678.100 | 77.139.600 | 7.461.500 |
| | Pelayanan Kesehatan Penderita Hipertensi | | | | | |
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 13.567.000 | 13.548.000 | (19.000) |
| | | | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 13.567.000 | 13.548.000 | (19.000) |
| | | | Jumlah Pelayanan Kesehatan Penderita Hipertensi | 13.567.000 | 13.548.000 | (19.000) |
| | Pelayanan Kesehatan Penderita Diabetes Melitus | | | | | |
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 28.788.000 | 202.012.000 | 173.224.000 |
| | | | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 28.788.000 | 202.012.000 | 173.224.000 |
| | | | Jumlah Pelayanan Kesehatan Penderita Diabetes Melitus | 28.788.000 | 202.012.000 | 173.224.000 |
| | Pelayanan kesehatan orang dengan gangguan jiwa berat | | | | | |
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | |

| No | Jenis Pelayanan Dasar | Kegiatan | Sub Kegiatan | Alokasi Anggaran (Sebelum Perubahan) | Alokasi Anggaran (Sesudah Perubahan) | Bertambah/ (Berkurang) |
|----|--|----------|--|--------------------------------------|--------------------------------------|------------------------|
| | | | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 64.735.000 | 72.735.000 | 8.000.000 |
| | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 64.735.000 | 72.735.000 | 8.000.000 |
| | Jumlah Pelayanan kesehatan orang dengan gangguan jiwa berat | | | 64.735.000 | 72.735.000 | 8.000.000 |
| | Pelayanan kesehatan orang terduga tuberkulosis | | | | | |
| | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 52.894.750 | 64.090.000 | 11.195.250 |
| | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 52.894.750 | 64.090.000 | 11.195.250 |
| | Jumlah Pelayanan kesehatan orang terduga tuberkulosis | | | 52.894.750 | 64.090.000 | 11.195.250 |
| | Pelayanan kesehatan orang dengan risiko terinfeksi virus yang melemahkan daya tahan tubuh manusia (Human Immunodeficiency Virus) | | | | | |
| | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 163.368.900 | 215.904.400 | 52.535.500 |
| | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 163.368.900 | 215.904.400 | 52.535.500 |
| | Jumlah Pelayanan kesehatan orang dengan risiko terinfeksi virus yang melemahkan daya tahan tubuh manusia (Human Immunodeficiency Virus) | | | 163.368.900 | 215.904.400 | 52.535.500 |
| | Pelayanan Kesehatan Ibu Hamil | | | | | |
| | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 891.784.900 | 1.047.548.600 | 155.763.700 |
| | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 891.784.900 | 1.047.548.600 | 155.763.700 |
| | Jumlah Pelayanan Kesehatan Ibu Hamil | | | 891.784.900 | 1.047.548.600 | 155.763.700 |
| | Pelayanan Kesehatan Ibu Bersalin | | | | | |
| | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 67.976.000 | 49.007.200 | (18.968.800) |
| | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 67.976.000 | 49.007.200 | (18.968.800) |
| | Jumlah Pelayanan Kesehatan Ibu Bersalin | | | 67.976.000 | 49.007.200 | (18.968.800) |
| | Pelayanan Kesehatan Bayi Baru Lahir | | | | | |
| | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 107.507.450 | 84.232.800 | (23.274.650) |
| | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 107.507.450 | 84.232.800 | (23.274.650) |
| | Jumlah Pelayanan Kesehatan Bayi Baru Lahir | | | 107.507.450 | 84.232.800 | (23.274.650) |
| | Pelayanan Kesehatan Balita | | | | | |

| No | Jenis Pelayanan Dasar | Kegiatan | Sub Kegiatan | Alokasi Anggaran (Sebelum Perubahan) | Alokasi Anggaran (Sesudah Perubahan) | Bertambah/ (Berkurang) | |
|----|---|--|---|--------------------------------------|--------------------------------------|------------------------|--------------------|
| | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | |
| | | | Pengelolaan Pelayanan Kesehatan Balita | 247.091.000 | 268.321.000 | 21.230.000 | |
| | | Jumlah Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | 247.091.000 | 268.321.000 | 21.230.000 |
| | | Jumlah Pelayanan Kesehatan Balita | | | 247.091.000 | 268.321.000 | 21.230.000 |
| | | Jumlah SPM Bidang Kesehatan | | | 1.923.307.508 | 2.296.067.300 | 372.759.792 |
| | C SPM Bidang Pekerjaan Umum Dan Penataan Ruang | | | | | | |
| | Pemenuhan kebutuhan pokok air minum sehari-hari | | | | | | |
| | | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | | | | | |
| | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM | 21.269.000 | 21.269.000 | 0 | |
| | | Jumlah Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | | | 21.269.000 | 21.269.000 | 0 |
| | | Jumlah Pemenuhan kebutuhan pokok air minum sehari-hari | | | 21.269.000 | 21.269.000 | 0 |
| | | Jumlah SPM Bidang Pekerjaan Umum Dan Penataan Ruang | | | 21.269.000 | 21.269.000 | 0 |
| | D SPM Bidang Perumahan Rakyat dan Kawasan Pemukiman | | | | | | |
| | Penyediaan dan rehabilitasi rumah yang layak huni bagi korban bencana Kabupaten/kota | | | | | | |
| | | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | | | | | |
| | | | Operasional dan Pemeliharaan Lingkungan Perumahan pada Relokasi Program Kabupaten/Kota | 2.295.210.500 | 2.295.210.500 | 0 | |
| | | Jumlah Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | | | 2.295.210.500 | 2.295.210.500 | 0 |
| | | Jumlah Penyediaan dan rehabilitasi rumah yang layak huni bagi korban bencana Kabupaten/kota | | | 2.295.210.500 | 2.295.210.500 | 0 |
| | | Jumlah SPM Bidang Perumahan Rakyat dan Kawasan Pemukiman | | | 2.295.210.500 | 2.295.210.500 | 0 |
| | E SPM Bidang Ketenteraman dan Ketertiban Umum | | | | | | |
| | Pelayanan ketenteraman dan ketertiban Umum | | | | | | |
| | | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (Satu) Daerah Kabupaten/Kota | | | | | |
| | | | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawasan | 1.525.526.000 | 1.313.413.000 | (212.113.000) | |
| | | | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 812.347.000 | 720.060.000 | (92.287.000) | |
| | | | Koordinasi Penyelenggaraan Ketenteraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota | 152.772.000 | 152.772.000 | 0 | |

| No | Jenis Pelayanan Dasar | Kegiatan | Sub Kegiatan | Alokasi Anggaran (Sebelum Perubahan) | Alokasi Anggaran (Sesudah Perubahan) | Bertambah/ (Berkurang) |
|--|---|----------|--|--------------------------------------|--------------------------------------|------------------------|
| | | | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum | 5.763.046.000 | 5.481.931.762 | (281.114.238) |
| | | | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat Termasuk dalam Pelaksanaan Tugas yang Bernuansa Hak Asasi Manusia | 312.875.000 | 312.875.000 | 0 |
| | Jumlah Penanganan Gangguan Ketentraman dan Ketertiban Umum dalam 1 (Satu) Daerah Kabupaten/Kota | | | 8.566.566.000 | 7.981.051.762 | (585.514.238) |
| | Jumlah Pelayanan ketentraman dan ketertiban Umum | | | 8.566.566.000 | 7.981.051.762 | (585.514.238) |
| Pelayanan pencegahan dan kesiapsiagaan terhadap bencana | | | | | | |
| | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana | | | | | |
| | | | Penyusunan Rencana Penanggulangan Bencana Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 |
| | | | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota | 87.155.000 | 85.633.000 | (1.522.000) |
| | | | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana | 19.040.000 | 16.636.000 | (2.404.000) |
| | | | Penyusunan Rencana Kontijensi | 0 | 50.000.000 | 50.000.000 |
| | | | Gladi Kesiapsiagaan Terhadap Bencana | 48.945.000 | 43.553.000 | (5.392.000) |
| | Jumlah Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana | | | 205.140.000 | 245.822.000 | 40.682.000 |
| | Jumlah Pelayanan pencegahan dan kesiapsiagaan terhadap bencana | | | 205.140.000 | 245.822.000 | 40.682.000 |
| Pelayanan penyelamatan dan evakuasi korban bencana | | | | | | |
| | Pelayanan Penyelamatan dan Evakuasi Korban Bencana | | | | | |
| | | | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 80.475.000 | 80.475.000 | 0 |
| | | | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota | 25.640.000 | 22.589.000 | (3.051.000) |
| | Jumlah Pelayanan Penyelamatan dan Evakuasi Korban Bencana | | | 106.115.000 | 103.064.000 | (3.051.000) |
| | Jumlah Pelayanan penyelamatan dan evakuasi korban bencana | | | 106.115.000 | 103.064.000 | (3.051.000) |
| Pelayanan Penyelamatan dan evakuasi korban kebakaran | | | | | | |
| | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | | | | | |
| | | | Pencegahan Kebakaran dalam Daerah Kabupaten/Kota | 686.635.000 | 699.128.000 | 12.493.000 |
| | | | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota | 387.793.000 | 365.527.000 | (22.266.000) |
| | Jumlah Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | | | 1.074.428.000 | 1.064.655.000 | (9.773.000) |
| | Jumlah Pelayanan Penyelamatan dan evakuasi korban kebakaran | | | 1.074.428.000 | 1.064.655.000 | (9.773.000) |

| No | Jenis Pelayanan Dasar | Kegiatan | Sub Kegiatan | Alokasi Anggaran (Sebelum Perubahan) | Alokasi Anggaran (Sesudah Perubahan) | Bertambah/ (Berkurang) |
|----|---|---|--|--------------------------------------|--------------------------------------|------------------------|
| | Jumlah SPM Bidang Ketentraman dan Ketertiban Umum | | | 9.952.249.000 | 9.394.592.762 | (557.656.238) |
| | F SPM Bidang Sosial | | | | | |
| | Rehabilitasi Sosial dasar penyandang disabilitas terlantar, anak terlantar, lanjut usia terlantar serta gelandangan pengemis di luar panti | | | | | |
| | | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial | | | | |
| | | | Penyediaan Permakanan | 204.084.000 | 166.548.000 | (37.536.000) |
| | | | Penyediaan Sandang | 25.768.681 | 52.967.043 | 27.198.362 |
| | | | Penyediaan Alat Bantu | 35.457.200 | 35.457.200 | 0 |
| | | | Pemberian Pelayanan Reunifikasi Keluarga | 42.300.000 | 42.300.000 | 0 |
| | | | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 10.100.000 | 10.100.000 | 0 |
| | | | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 1.900.292.820 | 1.928.380.420 | 28.087.600 |
| | | | Pemberian Layanan Kedaruratan | 248.777.000 | 180.267.000 | (68.510.000) |
| | | | Jumlah Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial | 2.466.779.701 | 2.416.019.663 | (50.760.038) |
| | | | Jumlah Rehabilitasi Sosial dasar penyandang disabilitas terlantar, anak terlantar, lanjut usia terlantar serta gelandangan pengemis di luar panti | 2.466.779.701 | 2.416.019.663 | (50.760.038) |
| | Perlindungan Sosial Korban Bencana Alam dan Sosial | | | | | |
| | | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota | | | | |
| | | | Penyediaan Makanan | 39.282.600 | 39.282.600 | 0 |
| | | | Penyediaan Sandang | 15.177.300 | 15.177.300 | 0 |
| | | | Pelayanan Dukungan Psikososial | 23.750.000 | 23.750.000 | 0 |
| | | | Jumlah Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota | 78.209.900 | 78.209.900 | 0 |
| | | | Jumlah Perlindungan Sosial Korban Bencana Alam dan Sosial | 78.209.900 | 78.209.900 | 0 |
| | | | Jumlah SPM Bidang Sosial | 2.544.989.601 | 2.494.229.563 | (50.760.038) |

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

WALI KOTA MADIUN,

ttd

H. MAIDI

KOTA MADIUN
SINKRONISASI PROGRAM PADA RPJMD DENGAN PERUBAHAN APBD
TAHUN ANGGARAN 2023

| Kode | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|---|-------------------|----------------------|----------------------|--------------------------------|-------|
| | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 1 | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 683.051.443.016 | 802.548.655.723 | 799.538.498.249 | (3.010.157.474) | 0 % |
| 1 | 01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 137.512.767.905 | 310.889.961.464 | 305.108.012.078 | (5.781.949.386) | 2 % |
| 1 | 01 01 PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 186.170.596.913 | 184.684.189.527 | (1.486.407.386) | 1 % |
| 1 | 01 02 PROGRAM PENGELOLAAN PENDIDIKAN | 9.211.765.754.653 | 118.303.501.926 | 114.007.283.435 | (4.296.218.491) | 4 % |
| 1 | 01 03 PROGRAM PENGEMBANGAN KURIKULUM | 5.319.203.262 | 4.806.662.625 | 4.807.339.116 | 676.491 | 0 % |
| 1 | 01 04 PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN | 2.450.385.000 | 1.609.200.000 | 1.609.200.000 | 0 | 0 % |
| 1 | 02 URUSAN PEMERINTAHAN BIDANG KESEHATAN | 238.303.976.675 | 259.150.352.764 | 262.237.846.290 | 3.087.493.526 | 1 % |
| 1 | 02 01 PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 160.170.877.521 | 157.099.246.924 | (3.071.630.597) | 2 % |
| 1 | 02 02 PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 1.891.703.464.360 | 96.202.974.413 | 100.956.564.930 | 4.753.590.517 | 5 % |
| 1 | 02 03 PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN | 450.504.490 | 198.360.350 | 893.645.000 | 695.284.650 | 351 % |
| 1 | 02 04 PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN | 233.359.890 | 96.205.700 | 91.395.000 | (4.810.700) | 5 % |
| 1 | 02 05 PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 8.100.254.750 | 2.481.934.780 | 3.196.994.436 | 715.059.656 | 29 % |
| 1 | 03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 236.593.866.586 | 135.921.022.426 | 132.150.748.174 | (3.770.274.252) | 3 % |
| 1 | 03 01 PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 12.228.959.426 | 12.182.802.674 | (46.156.752) | 0 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|---|-----------------|----------------------|----------------------|--------------------------------|-------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 1 | 03 | 02 | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA) | 28.517.074.300 | 7.300.920.000 | 7.157.271.500 | (143.648.500) | 2 % |
| 1 | 03 | 03 | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM | 111.835.900 | 21.269.000 | 21.269.000 | 0 | 0 % |
| 1 | 03 | 06 | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE | 48.653.618.200 | 16.455.030.000 | 16.872.319.750 | 417.289.750 | 3 % |
| 1 | 03 | 08 | PROGRAM PENATAAN BANGUNAN GEDUNG | 25.922.380.000 | 46.450.147.000 | 46.838.268.400 | 388.121.400 | 1 % |
| 1 | 03 | 09 | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA | 21.178.289.462 | 14.491.428.000 | 12.877.487.200 | (1.613.940.800) | 11 % |
| 1 | 03 | 10 | PROGRAM PENYELENGGARAAN JALAN | 109.548.668.724 | 37.269.800.000 | 34.139.050.650 | (3.130.749.350) | 8 % |
| 1 | 03 | 11 | PROGRAM PENGEMBANGAN JASA KONSTRUKSI | 594.000.000 | 453.469.000 | 986.419.000 | 532.950.000 | 118 % |
| 1 | 03 | 12 | PROGRAM PENYELENGGARAAN PENATAAN RUANG | 2.068.000.000 | 1.250.000.000 | 1.075.860.000 | (174.140.000) | 14 % |
| 1 | 04 | | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 38.620.000.000 | 41.402.543.705 | 42.207.303.705 | 804.760.000 | 2 % |
| 1 | 04 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 10.243.843.705 | 10.285.243.705 | 41.400.000 | 0 % |
| 1 | 04 | 02 | PROGRAM PENGEMBANGAN PERUMAHAN | 4.900.000.000 | 2.477.810.500 | 2.477.810.500 | 0 | 0 % |
| 1 | 04 | 03 | PROGRAM KAWASAN PERMUKIMAN | 6.720.000.000 | 5.723.441.600 | 6.051.801.600 | 328.360.000 | 6 % |
| 1 | 04 | 05 | PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU) | 27.000.000.000 | 22.957.447.900 | 23.392.447.900 | 435.000.000 | 2 % |
| 1 | 05 | | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 11.953.600.000 | 28.499.188.000 | 29.271.228.805 | 772.040.805 | 3 % |
| 1 | 05 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 14.881.710.000 | 15.718.480.494 | 836.770.494 | 6 % |
| 1 | 05 | 02 | PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM | 7.587.413.000 | 11.113.091.000 | 11.032.938.311 | (80.152.689) | 1 % |
| 1 | 05 | 03 | PROGRAM PENANGGULANGAN BENCANA | 2.030.000.000 | 1.412.859.000 | 1.396.582.000 | (16.277.000) | 1 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|--|-----------------|----------------------|----------------------|--------------------------------|-------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 1 | 05 | 04 | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN | 2.336.187.000 | 1.091.528.000 | 1.123.228.000 | 31.700.000 | 3 % |
| 1 | 06 | | URUSAN PEMERINTAHAN BIDANG SOSIAL | 20.067.231.850 | 26.685.587.364 | 28.563.359.197 | 1.877.771.833 | 7 % |
| 1 | 06 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 8.776.155.897 | 8.748.477.718 | (27.678.179) | 0 % |
| 1 | 06 | 02 | PROGRAM PEMBERDAYAAN SOSIAL | 4.375.378.420 | 3.589.655.950 | 3.826.778.450 | 237.122.500 | 7 % |
| 1 | 06 | 04 | PROGRAM REHABILITASI SOSIAL | 2.049.045.215 | 3.014.561.181 | 2.981.665.743 | (32.895.438) | 1 % |
| 1 | 06 | 05 | PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL | 12.570.286.850 | 10.465.947.950 | 12.167.195.900 | 1.701.247.950 | 16 % |
| 1 | 06 | 06 | PROGRAM PENANGANAN BENCANA | 859.284.765 | 657.016.300 | 656.991.300 | (25.000) | 0 % |
| 1 | 06 | 07 | PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN | 213.236.600 | 182.250.086 | 182.250.086 | 0 | 0 % |
| 2 | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 127.989.492.776 | 134.008.251.178 | 141.850.814.826 | 7.842.563.648 | 6 % |
| 2 | 07 | | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 4.341.599.182 | 8.951.715.914 | 11.278.758.543 | 2.327.042.629 | 26 % |
| 2 | 07 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 6.348.947.714 | 6.836.774.846 | 487.827.132 | 8 % |
| 2 | 07 | 03 | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA | 1.345.000.000 | 643.811.800 | 2.093.811.800 | 1.450.000.000 | 225 % |
| 2 | 07 | 04 | PROGRAM PENEMPATAN TENAGA KERJA | 722.465.142 | 165.600.000 | 170.900.000 | 5.300.000 | 3 % |
| 2 | 07 | 05 | PROGRAM HUBUNGAN INDUSTRIAL | 2.274.134.040 | 1.793.356.400 | 2.177.271.897 | 383.915.497 | 21 % |
| 2 | 08 | | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 3.689.807.650 | 2.380.001.150 | 2.057.950.700 | (322.050.450) | 14 % |
| 2 | 08 | 02 | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | 1.105.807.150 | 1.326.947.850 | 1.090.047.400 | (236.900.450) | 18 % |
| 2 | 08 | 03 | PROGRAM PERLINDUNGAN PEREMPUAN | 348.895.000 | 240.370.350 | 240.370.350 | 0 | 0 % |
| 2 | 08 | 04 | PROGRAM PENINGKATAN KUALITAS KELUARGA | 1.178.847.140 | 314.350.300 | 271.270.300 | (43.080.000) | 14 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|--|----------------|----------------------|----------------------|--------------------------------|-------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 2 | 08 | 05 | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK | 353.814.360 | 150.961.900 | 108.891.900 | (42.070.000) | 28 % |
| 2 | 08 | 06 | PROGRAM PEMENUHAN HAK ANAK (PHA) | 534.095.000 | 264.553.110 | 264.553.110 | 0 | 0 % |
| 2 | 08 | 07 | PROGRAM PERLINDUNGAN KHUSUS ANAK | 168.349.000 | 82.817.640 | 82.817.640 | 0 | 0 % |
| 2 | 09 | | URUSAN PEMERINTAHAN BIDANG PANGAN | 1.725.200.000 | 7.989.144.000 | 7.451.412.500 | (537.731.500) | 7 % |
| 2 | 09 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 6.459.399.000 | 6.837.267.500 | 377.868.500 | 6 % |
| 2 | 09 | 03 | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | 1.287.200.000 | 1.399.720.000 | 503.271.500 | (896.448.500) | 64 % |
| 2 | 09 | 04 | PROGRAM PENANGANAN KERAWANAN PANGAN | 120.000.000 | 43.842.500 | 32.480.000 | (11.362.500) | 26 % |
| 2 | 09 | 05 | PROGRAM PENGAWASAN KEAMANAN PANGAN | 318.000.000 | 86.182.500 | 78.393.500 | (7.789.000) | 9 % |
| 2 | 10 | | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 120.000.000 | 131.200.000 | 314.600.000 | 183.400.000 | 140 % |
| 2 | 10 | 02 | PROGRAM PENGELOLAAN IZIN LOKASI | 15.000.000 | 15.000.000 | 15.000.000 | 0 | 0 % |
| 2 | 10 | 04 | PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN | 25.000.000 | 36.200.000 | 36.200.000 | 0 | 0 % |
| 2 | 10 | 10 | PROGRAM PENATAGUNAAN TANAH | 80.000.000 | 80.000.000 | 263.400.000 | 183.400.000 | 229 % |
| 2 | 11 | | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 52.158.400.000 | 26.699.067.666 | 26.805.066.066 | 105.998.400 | 0 % |
| 2 | 11 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 18.135.488.946 | 17.941.018.760 | (194.470.186) | 1 % |
| 2 | 11 | 02 | PROGRAM PERENCANAAN LINGKUNGAN HIDUP | 583.000.000 | 293.565.000 | 299.284.000 | 5.719.000 | 2 % |
| 2 | 11 | 03 | PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP | 1.760.000.000 | 923.965.520 | 1.110.568.770 | 186.603.250 | 20 % |
| 2 | 11 | 04 | PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI) | 200.000.000 | 76.700.000 | 76.700.000 | 0 | 0 % |
| 2 | 11 | 05 | PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3) | 200.000.000 | 50.025.000 | 51.985.000 | 1.960.000 | 4 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|---|----------------|----------------------|----------------------|--------------------------------|------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 2 | 11 | 06 | PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH) | 532.000.000 | 323.629.200 | 323.629.200 | 0 | 0 % |
| 2 | 11 | 08 | PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT | 851.400.000 | 662.194.000 | 672.265.000 | 10.071.000 | 2 % |
| 2 | 11 | 10 | PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP | 104.000.000 | 145.000.000 | 145.000.000 | 0 | 0 % |
| 2 | 11 | 11 | PROGRAM PENGELOLAAN PERSAMPAHAN | 47.928.000.000 | 6.088.500.000 | 6.184.615.336 | 96.115.336 | 2 % |
| 2 | 12 | | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 1.248.440.000 | 6.669.644.194 | 6.884.144.194 | 214.500.000 | 3 % |
| 2 | 12 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 6.066.239.303 | 6.309.474.457 | 243.235.154 | 4 % |
| 2 | 12 | 02 | PROGRAM PENDAFTARAN PENDUDUK | 276.070.000 | 208.753.240 | 187.143.864 | (21.609.376) | 10 % |
| 2 | 12 | 03 | PROGRAM PENCATATAN SIPIL | 551.590.000 | 168.702.000 | 172.282.982 | 3.580.982 | 2 % |
| 2 | 12 | 04 | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | 420.780.000 | 225.949.651 | 215.242.891 | (10.706.760) | 5 % |
| 2 | 14 | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 5.024.845.979 | 3.272.406.072 | 5.167.292.100 | 1.894.886.028 | 58 % |
| 2 | 14 | 02 | PROGRAM PENGENDALIAN PENDUDUK | 1.373.147.426 | 439.867.720 | 704.621.300 | 264.753.580 | 60 % |
| 2 | 14 | 03 | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB) | 2.867.064.740 | 1.922.669.452 | 2.674.264.000 | 751.594.548 | 39 % |
| 2 | 14 | 04 | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS) | 784.633.813 | 909.868.900 | 1.788.406.800 | 878.537.900 | 97 % |
| 2 | 15 | | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 10.562.531.500 | 17.855.163.966 | 18.304.063.966 | 448.900.000 | 3 % |
| 2 | 15 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 10.745.078.790 | 10.564.529.014 | (180.549.776) | 2 % |
| 2 | 15 | 02 | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ) | 10.562.531.500 | 7.110.085.176 | 7.739.534.952 | 629.449.776 | 9 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|--|----------------|----------------------|----------------------|--------------------------------|------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 2 | 16 | | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 17.010.000.000 | 29.482.372.217 | 31.043.126.258 | 1.560.754.041 | 5 % |
| 2 | 16 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 7.325.300.337 | 7.371.300.337 | 46.000.000 | 1 % |
| 2 | 16 | 02 | PROGRAM PENGELOLAAN INFORMASI DAN KOMUNIKASI PUBLIK | 5.500.000.000 | 3.019.065.320 | 4.005.319.361 | 986.254.041 | 33 % |
| 2 | 16 | 03 | PROGRAM PENGELOLAAN APLIKASI INFORMATIKA | 11.510.000.000 | 19.138.006.560 | 19.666.506.560 | 528.500.000 | 3 % |
| 2 | 17 | | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 1.658.058.000 | 841.669.506 | 843.889.506 | 2.220.000 | 0 % |
| 2 | 17 | 05 | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN | 773.058.000 | 460.790.000 | 460.790.000 | 0 | 0 % |
| 2 | 17 | 06 | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI | 170.000.000 | 180.804.100 | 180.804.100 | 0 | 0 % |
| 2 | 17 | 08 | PROGRAM PENGEMBANGAN UMKM | 715.000.000 | 200.075.406 | 202.295.406 | 2.220.000 | 1 % |
| 2 | 18 | | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 1.986.463.365 | 7.013.651.247 | 7.303.552.247 | 289.901.000 | 4 % |
| 2 | 18 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 5.211.004.047 | 5.500.905.047 | 289.901.000 | 6 % |
| 2 | 18 | 02 | PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL | 254.312.500 | 34.700.000 | 34.700.000 | 0 | 0 % |
| 2 | 18 | 03 | PROGRAM PROMOSI PENANAMAN MODAL | 300.650.865 | 308.848.200 | 308.848.200 | 0 | 0 % |
| 2 | 18 | 04 | PROGRAM PELAYANAN PENANAMAN MODAL | 696.500.000 | 798.175.500 | 798.175.500 | 0 | 0 % |
| 2 | 18 | 05 | PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL | 535.000.000 | 462.675.000 | 462.675.000 | 0 | 0 % |
| 2 | 18 | 06 | PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL | 200.000.000 | 198.248.500 | 198.248.500 | 0 | 0 % |
| 2 | 19 | | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 9.063.506.100 | 6.566.546.361 | 7.968.389.861 | 1.401.843.500 | 21 % |
| 2 | 19 | 02 | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN | 2.953.500.000 | 475.000.000 | 475.000.000 | 0 | 0 % |
| 2 | 19 | 03 | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN | 6.110.006.100 | 6.091.546.361 | 7.493.389.861 | 1.401.843.500 | 23 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|---|----------------|----------------------|----------------------|--------------------------------|------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 2 | 20 | | URUSAN PEMERINTAHAN BIDANG STATISTIK | 550.000.000 | 125.000.000 | 125.000.000 | 0 | 0 % |
| 2 | 20 | 02 | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL | 550.000.000 | 125.000.000 | 125.000.000 | 0 | 0 % |
| 2 | 21 | | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 500.000.000 | 292.872.000 | 292.872.000 | 0 | 0 % |
| 2 | 21 | 02 | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI | 500.000.000 | 292.872.000 | 292.872.000 | 0 | 0 % |
| 2 | 22 | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 9.075.000.000 | 8.627.874.689 | 8.900.774.689 | 272.900.000 | 3 % |
| 2 | 22 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 6.818.774.689 | 6.908.074.689 | 89.300.000 | 1 % |
| 2 | 22 | 02 | PROGRAM PENGEMBANGAN KEBUDAYAAN | 7.865.000.000 | 1.709.100.000 | 1.892.700.000 | 183.600.000 | 11 % |
| 2 | 22 | 03 | PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL | 726.000.000 | 50.000.000 | 50.000.000 | 0 | 0 % |
| 2 | 22 | 05 | PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA | 484.000.000 | 50.000.000 | 50.000.000 | 0 | 0 % |
| 2 | 23 | | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 7.175.641.000 | 6.290.980.096 | 6.241.451.423 | (49.528.673) | 1 % |
| 2 | 23 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 5.044.940.670 | 5.097.514.767 | 52.574.097 | 1 % |
| 2 | 23 | 02 | PROGRAM PEMBINAAN PERPUSTAKAAN | 6.915.641.000 | 1.040.301.770 | 1.015.899.000 | (24.402.770) | 2 % |
| 2 | 23 | 03 | PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO | 260.000.000 | 205.737.656 | 128.037.656 | (77.700.000) | 38 % |
| 2 | 24 | | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 2.100.000.000 | 818.942.100 | 868.470.773 | 49.528.673 | 6 % |
| 2 | 24 | 02 | PROGRAM PENGELOLAAN ARSIP | 1.800.000.000 | 656.180.000 | 705.708.673 | 49.528.673 | 8 % |
| 2 | 24 | 03 | PROGRAM PERLINDUNGAN DAN PENYELAMATAN ARSIP | 300.000.000 | 162.762.100 | 162.762.100 | 0 | 0 % |
| 3 | | | URUSAN PEMERINTAHAN PILIHAN | 24.020.435.000 | 21.636.518.284 | 26.413.795.584 | 4.777.277.300 | 22 % |
| 3 | 25 | | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 1.215.000.000 | 408.932.000 | 404.505.000 | (4.427.000) | 1 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|---|----------------|----------------------|----------------------|--------------------------------|-------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 3 | 25 | 04 | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA | 630.000.000 | 159.900.000 | 186.241.000 | 26.341.000 | 16 % |
| 3 | 25 | 05 | PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN | 115.000.000 | 35.000.000 | 34.510.000 | (490.000) | 1 % |
| 3 | 25 | 06 | PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN | 470.000.000 | 214.032.000 | 183.754.000 | (30.278.000) | 14 % |
| 3 | 26 | | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 2.087.250.000 | 1.736.446.866 | 1.856.446.866 | 120.000.000 | 7 % |
| 3 | 26 | 02 | PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA | 453.750.000 | 317.660.866 | 437.660.866 | 120.000.000 | 38 % |
| 3 | 26 | 03 | PROGRAM PEMASARAN PARIWISATA | 907.500.000 | 1.140.786.000 | 1.140.786.000 | 0 | 0 % |
| 3 | 26 | 05 | PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF | 726.000.000 | 278.000.000 | 278.000.000 | 0 | 0 % |
| 3 | 27 | | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 14.841.850.000 | 2.876.652.000 | 5.334.742.300 | 2.458.090.300 | 85 % |
| 3 | 27 | 02 | PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN | 5.558.150.000 | 2.038.647.500 | 2.269.957.000 | 231.309.500 | 11 % |
| 3 | 27 | 03 | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN | 7.500.000.000 | 233.727.000 | 439.684.000 | 205.957.000 | 88 % |
| 3 | 27 | 04 | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER | 533.700.000 | 222.832.500 | 337.591.000 | 114.758.500 | 51 % |
| 3 | 27 | 05 | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN | 350.000.000 | 112.370.000 | 167.855.000 | 55.485.000 | 49 % |
| 3 | 27 | 06 | PROGRAM PERIZINAN USAHA PERTANIAN | 100.000.000 | 33.600.000 | 33.600.000 | 0 | 0 % |
| 3 | 27 | 07 | PROGRAM PENYULUHAN PERTANIAN | 800.000.000 | 235.475.000 | 2.086.055.300 | 1.850.580.300 | 786 % |
| 3 | 30 | | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 4.620.000.000 | 16.288.388.030 | 16.352.788.030 | 64.400.000 | 0 % |
| 3 | 30 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 10.923.676.428 | 10.916.553.086 | (7.123.342) | 0 % |
| 3 | 30 | 02 | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN | 155.000.000 | 264.204.400 | 267.374.400 | 3.170.000 | 1 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|--|----------------|----------------------|----------------------|--------------------------------|---------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 3 | 30 | 03 | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN | 3.256.000.000 | 4.322.249.628 | 4.373.887.270 | 51.637.642 | 1 % |
| 3 | 30 | 04 | PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING | 196.000.000 | 254.657.000 | 250.257.000 | (4.400.000) | 2 % |
| 3 | 30 | 06 | PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN | 287.000.000 | 214.569.024 | 235.684.724 | 21.115.700 | 10 % |
| 3 | 30 | 07 | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI | 726.000.000 | 309.031.550 | 309.031.550 | 0 | 0 % |
| 3 | 31 | | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 1.225.000.000 | 286.998.388 | 2.465.313.388 | 2.178.315.000 | 759 % |
| 3 | 31 | 02 | PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI | 615.000.000 | 89.492.950 | 2.090.592.950 | 2.001.100.000 | 2.236 % |
| 3 | 31 | 04 | PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL | 610.000.000 | 197.505.438 | 374.720.438 | 177.215.000 | 90 % |
| 3 | 32 | | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI | 31.335.000 | 39.101.000 | 0 | (39.101.000) | 100 % |
| 3 | 32 | 03 | PROGRAM PEMBANGUNAN KAWASAN TRANSMIGRASI | 31.335.000 | 39.101.000 | 0 | (39.101.000) | 100 % |
| 4 | | | UNSUR PENDUKUNG URUSAN PEMERINTAHAN | 52.466.427.915 | 109.507.099.466 | 111.983.923.311 | 2.476.823.845 | 2 % |
| 4 | 01 | | SEKRETARIAT DAERAH | 13.457.573.250 | 64.866.942.662 | 65.298.458.757 | 431.516.095 | 1 % |
| 4 | 01 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 45.878.583.373 | 48.364.227.118 | 2.485.643.745 | 5 % |
| 4 | 01 | 02 | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 34.051.419.750 | 18.344.723.789 | 16.094.488.817 | (2.250.234.972) | 12 % |
| 4 | 01 | 03 | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN | 4.214.200.000 | 643.635.500 | 839.742.822 | 196.107.322 | 30 % |
| 4 | 02 | | SEKRETARIAT DPRD | 39.008.854.665 | 44.640.156.804 | 46.685.464.554 | 2.045.307.750 | 5 % |
| 4 | 02 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 30.620.002.275 | 29.861.483.189 | (758.519.086) | 2 % |
| 4 | 02 | 02 | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD | 39.008.854.665 | 14.020.154.529 | 16.823.981.365 | 2.803.826.836 | 20 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|---|----------------|----------------------|----------------------|--------------------------------|------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 5 | | | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 26.378.852.641 | 113.626.403.076 | 93.873.571.301 | (19.752.831.775) | 17 % |
| 5 | 01 | | PERENCANAAN | 4.045.950.135 | 9.653.849.790 | 10.511.882.063 | 858.032.273 | 9 % |
| 5 | 01 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 7.215.164.260 | 7.422.006.013 | 206.841.753 | 3 % |
| 5 | 01 | 02 | PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH | 1.669.300.135 | 1.418.169.130 | 1.732.090.550 | 313.921.420 | 22 % |
| 5 | 01 | 03 | PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH | 2.376.650.000 | 1.020.516.400 | 1.357.785.500 | 337.269.100 | 33 % |
| 5 | 02 | | KEUANGAN | 13.737.868.560 | 90.803.067.222 | 70.204.602.087 | (20.598.465.135) | 23 % |
| 5 | 02 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 63.682.132.197 | 60.616.008.580 | (3.066.123.617) | 5 % |
| 5 | 02 | 02 | PROGRAM PENGELOLAAN KEUANGAN DAERAH | 7.505.329.560 | 24.011.789.273 | 6.111.650.215 | (17.900.139.058) | 75 % |
| 5 | 02 | 03 | PROGRAM PENGELOLAAN BARANG MILIK DAERAH | 3.337.189.000 | 1.939.948.000 | 2.149.948.000 | 210.000.000 | 11 % |
| 5 | 02 | 04 | PROGRAM PENGELOLAAN PENDAPATAN DAERAH | 2.895.350.000 | 1.169.197.752 | 1.326.995.292 | 157.797.540 | 13 % |
| 5 | 03 | | KEPEGAWAIAN | 2.775.000.000 | 9.335.910.709 | 9.353.710.709 | 17.800.000 | 0 % |
| 5 | 03 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 6.918.213.509 | 7.280.603.309 | 362.389.800 | 5 % |
| 5 | 03 | 02 | PROGRAM KEPEGAWAIAN DAERAH | 2.775.000.000 | 2.417.697.200 | 2.073.107.400 | (344.589.800) | 14 % |
| 5 | 04 | | PENDIDIKAN DAN PELATIHAN | 4.600.000.000 | 2.459.306.900 | 2.459.306.900 | 0 | 0 % |
| 5 | 04 | 02 | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA | 4.600.000.000 | 2.459.306.900 | 2.459.306.900 | 0 | 0 % |
| 5 | 05 | | PENELITIAN DAN PENGEMBANGAN | 1.220.033.946 | 1.374.268.455 | 1.344.069.542 | (30.198.913) | 2 % |
| 5 | 05 | 02 | PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH | 1.220.033.946 | 1.374.268.455 | 1.344.069.542 | (30.198.913) | 2 % |
| 6 | | | UNSUR PENGAWASAN URUSAN PEMERINTAHAN | 2.755.550.800 | 9.545.730.204 | 10.095.494.616 | 549.764.412 | 6 % |
| 6 | 01 | | INSPEKTORAT DAERAH | 2.755.550.800 | 9.545.730.204 | 10.095.494.616 | 549.764.412 | 6 % |
| 6 | 01 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 8.364.965.604 | 8.815.526.916 | 450.561.312 | 5 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|--|-----------------|----------------------|----------------------|--------------------------------|-------|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 6 | 01 | 02 | PROGRAM PENYELENGGARAAN PENGAWASAN | 1.428.000.800 | 386.115.900 | 368.115.900 | (18.000.000) | 5 % |
| 6 | 01 | 03 | PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI | 1.327.550.000 | 794.648.700 | 911.851.800 | 117.203.100 | 15 % |
| 7 | | | UNSUR KEWILAYAHAN | 34.185.532.447 | 62.744.932.713 | 76.041.970.210 | 13.297.037.497 | 21 % |
| 7 | 01 | | KECAMATAN | 34.185.532.447 | 62.744.932.713 | 76.041.970.210 | 13.297.037.497 | 21 % |
| 7 | 01 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 40.118.812.343 | 39.955.807.588 | (163.004.755) | 0 % |
| 7 | 01 | 02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 200.542.298.110 | 16.373.764.631 | 16.460.529.829 | 86.765.198 | 1 % |
| 7 | 01 | 03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 102.686.445.230 | 4.049.688.389 | 16.340.240.993 | 12.290.552.604 | 303 % |
| 7 | 01 | 04 | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 3.316.058.795 | 1.810.794.050 | 2.893.518.500 | 1.082.724.450 | 60 % |
| 7 | 01 | 05 | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 546.599.318 | 391.873.300 | 391.873.300 | 0 | 0 % |
| 8 | | | UNSUR PEMERINTAHAN UMUM | 5.078.937.152 | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | 114 % |
| 8 | 01 | | KESATUAN BANGSA DAN POLITIK | 5.078.937.152 | 9.394.676.531 | 20.131.330.431 | 10.736.653.900 | 114 % |
| 8 | 01 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 0 | 5.112.047.604 | 5.116.447.604 | 4.400.000 | 0 % |
| 8 | 01 | 02 | PROGRAM PENGUATAN IDEOLOGI PANCASILA DAN KARAKTER KEBANGSAAN | 726.000.000 | 314.049.297 | 359.150.297 | 45.101.000 | 14 % |
| 8 | 01 | 03 | PROGRAM PENINGKATAN PERAN PARTAI POLITIK DAN LEMBAGA PENDIDIKAN MELALUI PENDIDIKAN POLITIK DAN PENGEMBANGAN ETIKA SERTA BUDAYA POLITIK | 1.159.379.650 | 1.400.062.030 | 12.016.837.530 | 10.616.775.500 | 758 % |
| 8 | 01 | 04 | PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN | 363.343.000 | 185.337.000 | 185.337.000 | 0 | 0 % |
| 8 | 01 | 05 | PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA | 735.875.052 | 671.581.250 | 671.581.250 | 0 | 0 % |

| Kode | | | Uraian | RPJMD (Rp) | APBD (Rp) | | Bertambah/ (Berkurang) (Rp) | |
|------|----|----|--|---------------|----------------------|----------------------|--------------------------------|-----|
| | | | | | Sebelum Perubahan | Setelah Perubahan | Jumlah | % |
| 8 | 01 | 06 | PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL | 2.094.339.450 | 1.711.599.350 | 1.781.976.750 | 70.377.400 | 4 % |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
SINKRONISASI PROGRAM, KEGIATAN DAN SUB KEGIATAN PADA PERUBAHAN RKPD DAN PERUBAHAN PPAS
DENGAN PERATURAN DAERAH TENTANG PERUBAHAN APBD
TAHUN ANGGARAN 2023

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 1.01.0.00.0.00.01.0000 | | | | | Dinas Pendidikan | 304.973.559.644 | 304.973.559.644 | 305.108.012.078 |
| 1.01.0.00.0.00.01.0000 | 1 | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 304.973.559.644 | 304.973.559.644 | 305.108.012.078 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | | | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 304.973.559.644 | 304.973.559.644 | 305.108.012.078 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 184.781.839.693 | 184.781.839.693 | 184.684.189.527 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 8.307.433.400 | 8.307.433.400 | 8.323.636.600 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 8.307.433.400 | 8.307.433.400 | 8.323.636.600 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 171.254.487.000 | 171.254.487.000 | 171.254.487.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 171.254.487.000 | 171.254.487.000 | 171.254.487.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 4.259.975.000 | 4.259.975.000 | 4.115.934.834 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 3.696.172.000 | 3.696.172.000 | 3.696.172.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 563.803.000 | 563.803.000 | 419.762.834 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 98.475.293 | 98.475.293 | 98.475.293 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 98.475.293 | 98.475.293 | 98.475.293 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 861.469.000 | 861.469.000 | 891.655.800 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 196.923.000 | 196.923.000 | 196.923.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 489.065.000 | 489.065.000 | 489.065.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 01 | 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 175.481.000 | 175.481.000 | 205.667.800 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | | PROGRAM PENGELOLAAN PENDIDIKAN | 113.775.180.835 | 113.775.180.835 | 114.007.283.435 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 | Pengelolaan Pendidikan Sekolah Dasar | 76.114.604.735 | 76.114.604.735 | 76.339.372.335 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 08 | Rehabilitasi Sedang/Berat Ruang Kelas | 2.112.207.499 | 2.112.207.499 | 2.112.207.499 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 16 | Pengadaan Perlengkapan Sekolah | 49.427.655.400 | 49.427.655.400 | 49.877.655.400 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 23 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 12.472.027.400 | 12.472.027.400 | 12.472.027.400 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 25 | Pembinaan Minat, Bakat dan Kreativitas Siswa | 550.112.336 | 550.112.336 | 550.112.336 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 28 | Pembinaan Kelembagaan dan Manajemen Sekolah | 646.979.700 | 646.979.700 | 646.979.700 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.01 29 | Pengelolaan Dana BOS Sekolah Dasar | 10.905.622.400 | 10.905.622.400 | 10.680.390.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 | Pengelolaan Pendidikan Sekolah Menengah Pertama | 27.248.006.062 | 27.248.006.062 | 27.331.491.062 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 13 | Rehabilitasi Sedang/Berat Gedung Sekolah | 3.288.125.572 | 3.288.125.572 | 3.288.125.572 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 27 | Pengadaan Perlengkapan Sekolah | 3.975.043.026 | 3.975.043.026 | 3.975.043.026 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 36 | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 8.647.441.500 | 8.647.441.500 | 8.647.441.500 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 37 | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama | 212.633.000 | 212.633.000 | 212.633.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 | 38 | Pembinaan Minat, Bakat dan Kreativitas Siswa | 494.740.000 | 494.740.000 | 494.740.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 | 41 | Pembinaan Kelembagaan dan Manajemen Sekolah | 559.017.964 | 559.017.964 | 559.017.964 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 10.071.005.000 | 10.071.005.000 | 10.154.490.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.03 | | Pengelolaan Pendidikan Anak Usia Dini (PAUD) | 9.421.140.038 | 9.421.140.038 | 9.344.990.038 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.03 | 13 | Penyelenggaraan Proses Belajar PAUD | 386.444.038 | 386.444.038 | 310.294.038 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.03 | 16 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 3.600.000.000 | 3.600.000.000 | 3.600.000.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.03 | 17 | Pembinaan Kelembagaan dan Manajemen PAUD | 1.011.796.000 | 1.011.796.000 | 1.011.796.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.03 | 18 | Pengelolaan Dana BOP PAUD | 4.422.900.000 | 4.422.900.000 | 4.422.900.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.04 | | Pengelolaan Pendidikan Nonformal/Kesetaraan | 991.430.000 | 991.430.000 | 991.430.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.04 | 12 | Penyelenggaraan Proses Belajar Nonformal/Kesetaraan | 178.000.000 | 178.000.000 | 178.000.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.04 | 16 | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan | 85.000.000 | 85.000.000 | 85.000.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 02 | 2.04 | 17 | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 728.430.000 | 728.430.000 | 728.430.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | | | PROGRAM PENGEMBANGAN KURIKULUM | 4.807.339.116 | 4.807.339.116 | 4.807.339.116 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | 2.01 | | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar | 3.550.447.213 | 3.550.447.213 | 3.550.447.213 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | 2.01 | 01 | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Dasar | 1.550.038.223 | 1.550.038.223 | 1.550.038.223 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | 2.01 | 02 | Penyusunan Silabus Muatan Lokal Pendidikan Dasar | 1.112.630.191 | 1.112.630.191 | 1.112.630.191 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | 2.01 | 04 | Pelatihan Penyusunan Kurikulum Muatan Lokal Pendidikan Dasar | 887.778.799 | 887.778.799 | 887.778.799 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | 2.02 | Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 1.256.891.903 | 1.256.891.903 | 1.256.891.903 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 03 | 2.02 | 02 Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 1.256.891.903 | 1.256.891.903 | 1.256.891.903 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 04 | | PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN | 1.609.200.000 | 1.609.200.000 | 1.609.200.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 04 | 2.01 | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 1.609.200.000 | 1.609.200.000 | 1.609.200.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 04 | 2.01 | 01 Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 750.000.000 | 750.000.000 | 750.000.000 |
| 1.01.0.00.0.00.01.0000 | 1 | 01 | 04 | 2.01 | 02 Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 859.200.000 | 859.200.000 | 859.200.000 |
| 1.02.2.14.0.00.03.0000 | | | | | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 266.869.701.672 | 266.869.701.672 | 267.405.138.390 |
| 1.02.2.14.0.00.03.0000 | 1 | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 261.702.366.372 | 261.702.366.372 | 262.237.846.290 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | | | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 261.702.366.372 | 261.702.366.372 | 262.237.846.290 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 157.086.977.724 | 157.086.977.724 | 157.099.246.924 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 316.369.600 | 316.369.600 | 330.406.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.01 | 01 Penyusunan Dokumen Perencanaan Perangkat Daerah | 172.825.700 | 172.825.700 | 172.825.700 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 110.718.000 | 110.718.000 | 124.754.400 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.01 | 07 Evaluasi Kinerja Perangkat Daerah | 32.825.900 | 32.825.900 | 32.825.900 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 76.202.012.561 | 76.202.012.561 | 76.202.012.561 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 76.202.012.561 | 76.202.012.561 | 76.202.012.561 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 2.600.010.000 | 2.600.010.000 | 2.598.242.800 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.06 | 02 Penyediaan Peralatan dan Perlengkapan Kantor | 1.848.790.000 | 1.848.790.000 | 1.847.022.800 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 751.220.000 | 751.220.000 | 751.220.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 770.550.000 | 770.550.000 | 770.550.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.08 | 04 Penyediaan Jasa Pelayanan Umum Kantor | 770.550.000 | 770.550.000 | 770.550.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 468.996.000 | 468.996.000 | 468.996.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 321.706.000 | 321.706.000 | 321.706.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 24.663.000 | 24.663.000 | 24.663.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 122.627.000 | 122.627.000 | 122.627.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.10 | Peningkatan Pelayanan BLUD | 76.729.039.563 | 76.729.039.563 | 76.729.039.563 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 01 | 2.10 | 01 Pelayanan dan Penunjang Pelayanan BLUD | 76.729.039.563 | 76.729.039.563 | 76.729.039.563 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 100.393.384.912 | 100.393.384.912 | 100.956.564.930 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 41.262.774.488 | 41.262.774.488 | 42.049.811.306 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 08 Rehabilitasi dan Pemeliharaan Rumah Sakit | 546.652.000 | 546.652.000 | 546.652.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 09 | Rehabilitasi dan Pemeliharaan Puskesmas | 246.629.080 | 246.629.080 | 246.629.080 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 12 | Pengadaan Sarana Fasilitas Pelayanan Kesehatan | 22.862.791.500 | 22.862.791.500 | 22.862.791.500 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 13 | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan | 1.934.320.134 | 1.934.320.134 | 2.511.199.984 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 14 | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 5.965.617.017 | 5.965.617.017 | 6.175.773.985 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 15 | Pengadaan dan Pemeliharaan Alat Kalibrasi | 158.439.200 | 158.439.200 | 158.439.200 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 16 | Pengadaan Obat, Vaksin | 8.617.155.554 | 8.617.155.554 | 8.617.155.554 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 17 | Pengadaan Bahan Habis Pakai | 651.790.003 | 651.790.003 | 651.790.003 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.01 | 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 279.380.000 | 279.380.000 | 279.380.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 59.130.610.424 | 59.130.610.424 | 58.906.753.624 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 1.047.548.600 | 1.047.548.600 | 1.047.548.600 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 49.007.200 | 49.007.200 | 49.007.200 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 03 | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 84.232.800 | 84.232.800 | 84.232.800 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 04 | Pengelolaan Pelayanan Kesehatan Balita | 268.321.000 | 268.321.000 | 268.321.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 129.673.500 | 129.673.500 | 129.673.500 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 06 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 71.855.200 | 71.855.200 | 71.855.200 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 77.139.600 | 77.139.600 | 77.139.600 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 08 | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 13.548.000 | 13.548.000 | 13.548.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 09 | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 202.012.000 | 202.012.000 | 202.012.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 72.735.000 | 72.735.000 | 72.735.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 64.090.000 | 64.090.000 | 64.090.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 215.904.400 | 215.904.400 | 215.904.400 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 5.875.216.200 | 5.875.216.200 | 5.875.216.200 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 330.502.400 | 330.502.400 | 330.502.400 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 192.449.800 | 192.449.800 | 192.449.800 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 18 | Pengelolaan Pelayanan Promosi Kesehatan | 611.388.200 | 611.388.200 | 611.388.200 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 20 | Pengelolaan Surveilans Kesehatan | 153.970.400 | 153.970.400 | 153.970.400 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 21 | Pengelolaan Pelayanan Kesehatan Orang dengan Masalah Kesehatan Jiwa (ODMK) | 36.348.000 | 36.348.000 | 36.348.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 22 | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 58.794.000 | 58.794.000 | 58.794.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 717.799.850 | 717.799.850 | 717.799.850 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 26 | Pengelolaan Jaminan Kesehatan Masyarakat | 33.448.581.200 | 33.448.581.200 | 33.448.581.200 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 2.329.600 | 2.329.600 | 2.329.600 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 29 | Penyelenggaraan Kabupaten/Kota Sehat | 324.109.600 | 324.109.600 | 324.109.600 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 33 | Operasional Pelayanan Puskesmas | 11.794.986.600 | 11.794.986.600 | 11.794.986.600 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 34 | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 2.376.233.374 | 2.376.233.374 | 2.152.376.574 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 35 | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota | 220.947.900 | 220.947.900 | 220.947.900 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 2.600.000 | 2.600.000 | 2.600.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 38 | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT) | 683.036.000 | 683.036.000 | 683.036.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 40 | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.650.000 | 4.650.000 | 4.650.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 02 | 2.02 | 42 | Pengelolaan pelayanan kesehatan Malaria | 600.000 | 600.000 | 600.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 03 | | | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN | 893.645.000 | 893.645.000 | 893.645.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 03 | 2.02 | | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 42.419.000 | 42.419.000 | 42.419.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 03 | 2.02 | 03 | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan | 42.419.000 | 42.419.000 | 42.419.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 03 | 2.03 | | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 851.226.000 | 851.226.000 | 851.226.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 03 | 2.03 | 01 | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 851.226.000 | 851.226.000 | 851.226.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 04 | | | PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN | 91.395.000 | 91.395.000 | 91.395.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 04 | 2.01 | | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 58.600.000 | 58.600.000 | 58.600.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 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) | 58.600.000 | 58.600.000 | 58.600.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 04 | 2.04 | | Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM) | 32.795.000 | 32.795.000 | 32.795.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 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) | 32.795.000 | 32.795.000 | 32.795.000 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 05 | | | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 3.236.963.736 | 3.236.963.736 | 3.196.994.436 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 05 | 2.01 | | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota | 543.972.036 | 543.972.036 | 504.002.736 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 05 | 2.01 | 01 | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 543.972.036 | 543.972.036 | 504.002.736 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 05 | 2.03 | | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 2.692.991.700 | 2.692.991.700 | 2.692.991.700 |
| 1.02.2.14.0.00.03.0000 | 1 | 02 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 2.692.991.700 | 2.692.991.700 | 2.692.991.700 |
| 1.02.2.14.0.00.03.0000 | 2 | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 5.167.335.300 | 5.167.335.300 | 5.167.292.100 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 2 | 14 | | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 5.167.335.300 | 5.167.335.300 | 5.167.292.100 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 02 | | PROGRAM PENGENDALIAN PENDUDUK | 704.621.300 | 704.621.300 | 704.621.300 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 02 | 2.01 | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk | 93.263.600 | 93.263.600 | 93.263.600 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 02 | 2.01 | 07 Penyediaan dan Pengembangan Materi Pendidikan Kependudukan Jalur Pendidikan Formal Sesuai Isu Lokal Kabupaten/Kota | 93.263.600 | 93.263.600 | 93.263.600 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 02 | 2.02 | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota | 611.357.700 | 611.357.700 | 611.357.700 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 02 | 2.02 | 09 Pembinaan dan Pengawasan Penyelenggaraan Sistem Informasi Keluarga | 296.715.000 | 296.715.000 | 296.715.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 02 | 2.02 | 12 Pencatatan dan Pengumpulan Data Keluarga | 314.642.700 | 314.642.700 | 314.642.700 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB) | 2.674.264.000 | 2.674.264.000 | 2.674.264.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.01 | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB Sesuai Kearifan Budaya Lokal | 533.450.000 | 533.450.000 | 533.450.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.01 | 01 Advokasi Program KKBPK kepada Stakeholders dan Mitra Kerja | 120.000.000 | 120.000.000 | 120.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.01 | 04 Promosi dan KIE Program KKBPK Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang | 150.000.000 | 150.000.000 | 150.000.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.01 | 06 | Pelaksanaan Mekanisme Operasional Program KKBPK Melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 39.000.000 | 39.000.000 | 39.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.01 | 07 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK | 144.450.000 | 144.450.000 | 144.450.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.01 | 08 | Pengendalian Program KKBPK | 80.000.000 | 80.000.000 | 80.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.02 | | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB) | 58.000.000 | 58.000.000 | 58.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.02 | 01 | Pembinaan IMP dan Program KKBPK di Lini Lapangan oleh PKB/PLKB | 4.000.000 | 4.000.000 | 4.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.02 | 04 | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) | 54.000.000 | 54.000.000 | 54.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.03 | | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota | 1.965.314.000 | 1.965.314.000 | 1.965.314.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.03 | 01 | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 13.000.000 | 13.000.000 | 13.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.03 | 03 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) | 781.632.000 | 781.632.000 | 781.632.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.03 | 06 | Penyediaan Sarana Penunjang Pelayanan KB | 1.158.982.000 | 1.158.982.000 | 1.158.982.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.03 | 08 | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 11.700.000 | 11.700.000 | 11.700.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.04 | | Pemberdayaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | 117.500.000 | 117.500.000 | 117.500.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.04 | 02 | Integrasi Pembangunan Lintas Sektor di Kampung KB | 9.000.000 | 9.000.000 | 9.000.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 03 | 2.04 | 03 | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB | 108.500.000 | 108.500.000 | 108.500.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 04 | | | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS) | 1.788.450.000 | 1.788.450.000 | 1.788.406.800 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 04 | 2.01 | | Pelaksanaan Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga | 1.788.450.000 | 1.788.450.000 | 1.788.406.800 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 04 | 2.01 | 02 | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 361.200.000 | 361.200.000 | 361.200.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 04 | 2.01 | 04 | Orientasi/Pelatihan Teknis Pelaksana/Kader Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 172.563.900 | 172.563.900 | 172.520.700 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 04 | 2.01 | 05 | Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 973.800.000 | 973.800.000 | 973.800.000 |
| 1.02.2.14.0.00.03.0000 | 2 | 14 | 04 | 2.01 | 07 | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 280.886.100 | 280.886.100 | 280.886.100 |
| 1.03.0.00.0.00.01.0000 | | | | | | Dinas Pekerjaan Umum dan Penataan Ruang | 132.221.835.526 | 132.221.835.526 | 132.150.748.174 |
| 1.03.0.00.0.00.01.0000 | 1 | | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 132.221.835.526 | 132.221.835.526 | 132.150.748.174 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 1.03.0.00.0.00.01.0000 | 1 | 03 | | | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 132.221.835.526 | 132.221.835.526 | 132.150.748.174 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 12.558.476.926 | 12.558.476.926 | 12.182.802.674 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 50.000.000 | 50.000.000 | 50.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.01 | 01 Penyusunan Dokumen Perencanaan Perangkat Daerah | 50.000.000 | 50.000.000 | 50.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 7.317.344.030 | 7.317.344.030 | 7.317.344.030 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 7.317.344.030 | 7.317.344.030 | 7.317.344.030 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 521.573.036 | 521.573.036 | 352.876.284 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 521.573.036 | 521.573.036 | 352.876.284 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 15.575.000 | 15.575.000 | 15.575.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 15.575.000 | 15.575.000 | 15.575.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 3.569.911.522 | 3.569.911.522 | 3.362.934.022 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 3.569.911.522 | 3.569.911.522 | 3.362.934.022 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.084.073.338 | 1.084.073.338 | 1.084.073.338 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 370.280.838 | 370.280.838 | 370.280.838 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 713.792.500 | 713.792.500 | 713.792.500 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 02 | | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA) | 7.384.071.500 | 7.384.071.500 | 7.157.271.500 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 02 | 2.01 | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (Satu) Daerah Kabupaten/Kota | 7.384.071.500 | 7.384.071.500 | 7.157.271.500 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 02 | 2.01 | 28 Rehabilitasi Stasiun Pompa Banjir | 235.100.000 | 235.100.000 | 235.100.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 02 | 2.01 | 38 Peningkatan Stasiun Pompa Banjir | 2.123.400.000 | 2.123.400.000 | 2.123.400.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 02 | 2.01 | 46 Normalisasi/Restorasi Sungai | 3.927.242.500 | 3.927.242.500 | 3.927.242.500 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 02 | 2.01 | 55 Operasi dan Pemeliharaan Stasiun Pompa Banjir | 1.098.329.000 | 1.098.329.000 | 871.529.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 03 | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM | 21.269.000 | 21.269.000 | 21.269.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 03 | 2.01 | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 21.269.000 | 21.269.000 | 21.269.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 03 | 2.01 | 01 Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM | 21.269.000 | 21.269.000 | 21.269.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 06 | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE | 16.872.319.750 | 16.872.319.750 | 16.872.319.750 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 06 | 2.01 | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota | 16.872.319.750 | 16.872.319.750 | 16.872.319.750 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 06 | 2.01 | 01 Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Drainase Perkotaan | 934.450.000 | 934.450.000 | 934.450.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 06 | 2.01 | 05 Pembangunan Sistem Drainase Perkotaan | 13.295.841.000 | 13.295.841.000 | 13.295.841.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 06 | 2.01 | 09 Operasi dan Pemeliharaan Sistem Drainase | 2.642.028.750 | 2.642.028.750 | 2.642.028.750 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 08 | | PROGRAM PENATAAN BANGUNAN GEDUNG | 46.306.881.500 | 46.306.881.500 | 46.838.268.400 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 08 | 2.01 | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung | 46.306.881.500 | 46.306.881.500 | 46.838.268.400 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 08 | 2.01 | 01 | Penyelenggaraan Penerbitan Izin Mendirikan Bangunan (IMB), Sertifikat Laik Fungsi (SLF), Peran Tenaga Ahli Bangunan Gedung (TABG), Pendataan Bangunan Gedung, serta Implementasi SIMBG | 242.900.000 | 242.900.000 | 242.900.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 08 | 2.01 | 02 | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota | 46.063.981.500 | 46.063.981.500 | 46.595.368.400 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 09 | | | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA | 12.877.487.200 | 12.877.487.200 | 12.877.487.200 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 09 | 2.01 | | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota | 12.877.487.200 | 12.877.487.200 | 12.877.487.200 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 09 | 2.01 | 03 | Penataan Bangunan dan Lingkungan | 12.197.807.500 | 12.197.807.500 | 12.197.807.500 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 09 | 2.01 | 04 | Pemeliharaan Bangunan dan Lingkungan | 679.679.700 | 679.679.700 | 679.679.700 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | | | PROGRAM PENYELENGGARAAN JALAN | 34.139.050.650 | 34.139.050.650 | 34.139.050.650 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | | Penyelenggaraan Jalan Kabupaten/Kota | 34.139.050.650 | 34.139.050.650 | 34.139.050.650 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 01 | Penyusunan Rencana, Kebijakan, dan Strategi Pengembangan Jaringan Jalan serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan | 341.114.450 | 341.114.450 | 341.114.450 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 02 | Pembebasan Lahan/Tanah untuk Penyelenggaraan Jalan | 316.258.000 | 316.258.000 | 316.258.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 04 | Survey Kondisi Jalan/Jembatan | 408.600.000 | 408.600.000 | 408.600.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 05 | Pembangunan Jalan | 1.726.277.000 | 1.726.277.000 | 1.726.277.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 07 | Pelebaran Jalan Menambah Lajur | 12.366.408.000 | 12.366.408.000 | 12.366.408.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 10 | Pemeliharaan Berkala Jalan | 13.419.746.000 | 13.419.746.000 | 13.419.746.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 11 | Pemeliharaan Rutin Jalan | 4.059.337.200 | 4.059.337.200 | 4.059.337.200 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 12 | Pembangunan Jembatan | 1.063.670.000 | 1.063.670.000 | 1.063.670.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 10 | 2.01 | 19 | Pemeliharaan Rutin Jembatan | 437.640.000 | 437.640.000 | 437.640.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 11 | | PROGRAM PENGEMBANGAN JASA KONSTRUKSI | 986.419.000 | 986.419.000 | 986.419.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 11 | 2.01 | Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi | 207.669.000 | 207.669.000 | 207.669.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 11 | 2.01 | 04 Pelaksanaan Pelatihan Tenaga Terampil Konstruksi | 207.669.000 | 207.669.000 | 207.669.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 11 | 2.03 | Penerbitan Izin Usaha Jasa Konstruksi Nasional (Non Kecil dan Kecil) | 778.750.000 | 778.750.000 | 778.750.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 11 | 2.03 | 03 Pembinaan dan Peningkatan Kapasitas Badan Usaha Jasa Konstruksi | 778.750.000 | 778.750.000 | 778.750.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | | PROGRAM PENYELENGGARAAN PENATAAN RUANG | 1.075.860.000 | 1.075.860.000 | 1.075.860.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.01 | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota | 732.000.000 | 732.000.000 | 732.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.01 | 01 Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RTRW Kabupaten/Kota | 177.000.000 | 177.000.000 | 177.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.01 | 02 Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RRTR Kabupaten/Kota | 555.000.000 | 555.000.000 | 555.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.03 | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota | 140.000.000 | 140.000.000 | 140.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.03 | 01 Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Pembangunan Daerah | 140.000.000 | 140.000.000 | 140.000.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.04 | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota | 203.860.000 | 203.860.000 | 203.860.000 |
| 1.03.0.00.0.00.01.0000 | 1 | 03 | 12 | 2.04 | 02 Koordinasi dan Sinkronisasi Penertiban dan Penegakan Hukum Bidang Penataan Ruang | 203.860.000 | 203.860.000 | 203.860.000 |
| 1.04.2.10.0.00.02.0000 | | | | | Dinas Perumahan Rakyat dan Kawasan Permukiman | 41.936.903.705 | 41.936.903.705 | 42.521.903.705 |
| 1.04.2.10.0.00.02.0000 | 1 | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 41.622.303.705 | 41.622.303.705 | 42.207.303.705 |

| Kode | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---|---------------------|---------------------|---------------------|
| 1.04.2.10.0.00.02.0000 | 1 | 04 | | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 41.622.303.705 | 41.622.303.705 | 42.207.303.705 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.285.243.705 | 10.285.243.705 | 10.285.243.705 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.01 Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 18.673.400 | 18.673.400 | 18.673.400 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.01 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 18.673.400 | 18.673.400 | 18.673.400 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.02 Administrasi Keuangan Perangkat Daerah | 5.648.468.285 | 5.648.468.285 | 5.648.468.285 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.02 01 Penyediaan Gaji dan Tunjangan ASN | 5.610.968.670 | 5.610.968.670 | 5.610.968.670 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.02 07 Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 37.499.615 | 37.499.615 | 37.499.615 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.05 Administrasi Kepegawaian Perangkat Daerah | 139.600.000 | 139.600.000 | 139.600.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.05 02 Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 129.600.000 | 129.600.000 | 129.600.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.05 10 Sosialisasi Peraturan Perundang- Undangan | 10.000.000 | 10.000.000 | 10.000.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.06 Administrasi Umum Perangkat Daerah | 233.880.000 | 233.880.000 | 233.880.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.06 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 233.880.000 | 233.880.000 | 233.880.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.07 Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 223.610.017 | 223.610.017 | 223.610.017 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.07 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 223.610.017 | 223.610.017 | 223.610.017 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.08 Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.094.091.613 | 2.094.091.613 | 2.094.091.613 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.08 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.094.091.613 | 2.094.091.613 | 2.094.091.613 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.926.920.390 | 1.926.920.390 | 1.926.920.390 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.434.008.090 | 1.434.008.090 | 1.434.008.090 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 150.000.000 | 150.000.000 | 150.000.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 01 | 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 342.912.300 | 342.912.300 | 342.912.300 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | | PROGRAM PENGEMBANGAN PERUMAHAN | 2.477.810.500 | 2.477.810.500 | 2.477.810.500 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | 2.01 | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 86.150.000 | 86.150.000 | 86.150.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | 2.01 06 | Pendataan Rumah Sewa Milik Masyarakat, Rumah Susun dan Rumah Khusus | 86.150.000 | 86.150.000 | 86.150.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | 2.03 | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 2.295.210.500 | 2.295.210.500 | 2.295.210.500 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | 2.03 06 | Operasional dan Pemeliharaan Lingkungan Perumahan pada Relokasi Program Kabupaten/Kota | 2.295.210.500 | 2.295.210.500 | 2.295.210.500 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | 2.05 | Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus | 96.450.000 | 96.450.000 | 96.450.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 02 | 2.05 01 | Fasilitasi Pengelolaan Kelembagaan dan Pemilik/Penghuni Rumah Susun | 96.450.000 | 96.450.000 | 96.450.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | | PROGRAM KAWASAN PERMUKIMAN | 5.901.801.600 | 5.901.801.600 | 6.051.801.600 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | 2.02 | Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 95.000.000 | 95.000.000 | 95.000.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | 2.02 01 | Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh | 95.000.000 | 95.000.000 | 95.000.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | 2.03 | Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 5.806.801.600 | 5.806.801.600 | 5.956.801.600 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | 2.03 01 | Penyusunan Rencana Tapak (Site Plan) dan Detail Engineering Design (DED) Peremajaan/Pemugaran Permukiman Kumuh | 236.996.000 | 236.996.000 | 236.996.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | 2.03 02 | Perbaiki Rumah Tidak Layak Huni | 2.222.940.600 | 2.222.940.600 | 2.372.940.600 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 03 | 2.03 06 | Pelaksanaan Pembangunan Pemugaran/ Peremajaan Permukiman Kumuh | 3.346.865.000 | 3.346.865.000 | 3.346.865.000 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 05 | | PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU) | 22.957.447.900 | 22.957.447.900 | 23.392.447.900 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 05 | 2.01 | Urusan Penyelenggaraan PSU Perumahan | 22.957.447.900 | 22.957.447.900 | 23.392.447.900 |
| 1.04.2.10.0.00.02.0000 | 1 | 04 | 05 | 2.01 02 | Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 22.957.447.900 | 22.957.447.900 | 23.392.447.900 |
| 1.04.2.10.0.00.02.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 314.600.000 | 314.600.000 | 314.600.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | | | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 314.600.000 | 314.600.000 | 314.600.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 02 | | PROGRAM PENGELOLAAN IZIN LOKASI | 15.000.000 | 15.000.000 | 15.000.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 02 | 2.01 | Pemberian Izin Lokasi Dalam 1 (satu) Daerah Kabupaten/Kota | 15.000.000 | 15.000.000 | 15.000.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 02 | 2.01 01 | Koordinasi dan Sinkronisasi Pemberian Izin Lokasi Penanaman Modal dan Kemudahan Berusaha | 15.000.000 | 15.000.000 | 15.000.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 04 | | PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN | 36.200.000 | 36.200.000 | 36.200.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 04 | 2.01 | Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota | 36.200.000 | 36.200.000 | 36.200.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 04 | 2.01 01 | Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota | 36.200.000 | 36.200.000 | 36.200.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 10 | | PROGRAM PENATAGUNAAN TANAH | 263.400.000 | 263.400.000 | 263.400.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 10 | 2.01 | Penggunaan Tanah yang Hamparannya dalam satu Daerah Kabupaten/Kota | 263.400.000 | 263.400.000 | 263.400.000 |
| 1.04.2.10.0.00.02.0000 | 2 | 10 | 10 | 2.01 | 01 Koordinasi dan Sinkronisasi Perencanaan Penggunaan Tanah | 263.400.000 | 263.400.000 | 263.400.000 |
| 1.05.0.00.0.00.03.0000 | | | | | Satuan Polisi Pamong Praja dan Pemadam Kebakaran | 25.741.748.805 | 25.741.748.805 | 25.510.228.805 |
| 1.05.0.00.0.00.03.0000 | 1 | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 25.741.748.805 | 25.741.748.805 | 25.510.228.805 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | | | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 25.741.748.805 | 25.741.748.805 | 25.510.228.805 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.585.582.494 | 13.585.582.494 | 13.354.062.494 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 163.974.000 | 163.974.000 | 163.974.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 163.974.000 | 163.974.000 | 163.974.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 7.858.848.000 | 7.858.848.000 | 7.858.848.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 7.858.848.000 | 7.858.848.000 | 7.858.848.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 684.175.000 | 684.175.000 | 684.175.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.05 | 02 Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 684.175.000 | 684.175.000 | 684.175.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 300.000.000 | 300.000.000 | 300.000.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 300.000.000 | 300.000.000 | 300.000.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 982.361.500 | 982.361.500 | 750.841.500 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.07 | 02 Pengadaan Kendaraan Dinas Operasional atau Lapangan | 200.000.000 | 200.000.000 | 200.000.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.07 | 09 | Pengadaan Gedung Kantor atau Bangunan Lainnya | 735.850.000 | 735.850.000 | 504.330.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 46.511.500 | 46.511.500 | 46.511.500 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.647.446.994 | 2.647.446.994 | 2.647.446.994 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.647.446.994 | 2.647.446.994 | 2.647.446.994 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 948.777.000 | 948.777.000 | 948.777.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 443.057.000 | 443.057.000 | 443.057.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 401.000.000 | 401.000.000 | 401.000.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 104.720.000 | 104.720.000 | 104.720.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | | | PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM | 11.032.938.311 | 11.032.938.311 | 11.032.938.311 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.01 | | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (Satu) Daerah Kabupaten/Kota | 7.981.051.762 | 7.981.051.762 | 7.981.051.762 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.01 | 01 | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawasan | 1.313.413.000 | 1.313.413.000 | 1.313.413.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.01 | 02 | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 720.060.000 | 720.060.000 | 720.060.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.01 | 03 | Koordinasi Penyelenggaraan Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota | 152.772.000 | 152.772.000 | 152.772.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.01 | 04 | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum | 5.481.931.762 | 5.481.931.762 | 5.481.931.762 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.01 | 05 | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat Termasuk dalam Pelaksanaan Tugas yang Bernuansa Hak Asasi Manusia | 312.875.000 | 312.875.000 | 312.875.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.02 | | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota | 3.040.808.549 | 3.040.808.549 | 3.040.808.549 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.02 | 01 | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Bupati/Wali Kota | 2.392.746.805 | 2.392.746.805 | 2.392.746.805 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.02 | 03 | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Bupati/Wali Kota | 648.061.744 | 648.061.744 | 648.061.744 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.03 | | Pembinaan Penyidik Pegawai Negeri Sipil (PPNS) Kabupaten/Kota | 11.078.000 | 11.078.000 | 11.078.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 02 | 2.03 | 01 | Pengembangan Kapasitas dan Karier PPNS | 11.078.000 | 11.078.000 | 11.078.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 04 | | | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN | 1.123.228.000 | 1.123.228.000 | 1.123.228.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 04 | 2.01 | | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | 1.064.655.000 | 1.064.655.000 | 1.064.655.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 04 | 2.01 | 01 | Pencegahan Kebakaran dalam Daerah Kabupaten/Kota | 699.128.000 | 699.128.000 | 699.128.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 04 | 2.01 | 02 | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota | 365.527.000 | 365.527.000 | 365.527.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 04 | 2.02 | | Inspeksi Peralatan Proteksi Kebakaran | 58.573.000 | 58.573.000 | 58.573.000 |
| 1.05.0.00.0.00.03.0000 | 1 | 05 | 04 | 2.02 | 01 | Pendataan Sarana Prasarana Proteksi Kebakaran | 58.573.000 | 58.573.000 | 58.573.000 |
| 1.05.0.00.0.00.04.0000 | | | | | | Badan Penanggulangan Bencana Daerah | 3.761.000.000 | 3.761.000.000 | 3.761.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 3.761.000.000 | 3.761.000.000 | 3.761.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | | | | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 3.761.000.000 | 3.761.000.000 | 3.761.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.364.418.000 | 2.364.418.000 | 2.364.418.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.250.000 | 2.250.000 | 2.250.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.250.000 | 2.250.000 | 2.250.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 1.682.835.000 | 1.682.835.000 | 1.682.835.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.682.835.000 | 1.682.835.000 | 1.682.835.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 120.000.000 | 120.000.000 | 120.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 120.000.000 | 120.000.000 | 120.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 12.375.000 | 12.375.000 | 12.375.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 12.375.000 | 12.375.000 | 12.375.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 374.576.000 | 374.576.000 | 374.576.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 374.576.000 | 374.576.000 | 374.576.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 172.382.000 | 172.382.000 | 172.382.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 148.787.000 | 148.787.000 | 148.787.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 23.595.000 | 23.595.000 | 23.595.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | | | PROGRAM PENANGGULANGAN BENCANA | 1.396.582.000 | 1.396.582.000 | 1.396.582.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.01 | | Pelayanan Informasi Rawan Bencana Kabupaten/Kota | 61.133.000 | 61.133.000 | 61.133.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.01 | 02 | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Bencana) | 61.133.000 | 61.133.000 | 61.133.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | | Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana | 1.182.035.000 | 1.182.035.000 | 1.182.035.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 01 | Penyusunan Rencana Penanggulangan Bencana Kabupaten/Kota | 50.000.000 | 50.000.000 | 50.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 02 | Pelatihan Pencegahan dan Mitigasi Bencana Kabupaten/Kota | 85.633.000 | 85.633.000 | 85.633.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 04 | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana | 16.636.000 | 16.636.000 | 16.636.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 06 | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan | 47.613.000 | 47.613.000 | 47.613.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 08 | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota | 888.600.000 | 888.600.000 | 888.600.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 09 | Penyusunan Rencana Kontijensi | 50.000.000 | 50.000.000 | 50.000.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.02 | 10 | Gladi Kesiapsiagaan Terhadap Bencana | 43.553.000 | 43.553.000 | 43.553.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.03 | | Pelayanan Penyelamatan dan Evakuasi Korban Bencana | 103.064.000 | 103.064.000 | 103.064.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.03 | 03 | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 80.475.000 | 80.475.000 | 80.475.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.03 | 04 | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota | 22.589.000 | 22.589.000 | 22.589.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.04 | | Penataan Sistem Dasar Penanggulangan Bencana | 50.350.000 | 50.350.000 | 50.350.000 |
| 1.05.0.00.0.00.04.0000 | 1 | 05 | 03 | 2.04 | 06 | Penanganan Pascabencana Kabupaten/Kota | 50.350.000 | 50.350.000 | 50.350.000 |
| 1.06.2.08.0.00.02.0000 | | | | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 30.037.331.097 | 30.037.331.097 | 30.621.309.897 |
| 1.06.2.08.0.00.02.0000 | 1 | | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 27.725.399.447 | 27.725.399.447 | 28.563.359.197 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | | | | URUSAN PEMERINTAHAN BIDANG SOSIAL | 27.725.399.447 | 27.725.399.447 | 28.563.359.197 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 8.757.157.718 | 8.757.157.718 | 8.748.477.718 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 206.776.700 | 206.776.700 | 206.776.700 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 124.237.500 | 124.237.500 | 124.237.500 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 21.227.400 | 21.227.400 | 21.227.400 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 61.311.800 | 61.311.800 | 61.311.800 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 6.070.479.302 | 6.070.479.302 | 6.070.479.302 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.937.424.352 | 5.937.424.352 | 5.937.424.352 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 133.054.950 | 133.054.950 | 133.054.950 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 128.023.000 | 128.023.000 | 128.023.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 101.536.000 | 101.536.000 | 101.536.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|---|---------------------|---------------------|---------------|
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 26.487.000 | 26.487.000 | 26.487.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 325.541.000 | 325.541.000 | 325.541.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 325.541.000 | 325.541.000 | 325.541.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 293.311.158 | 293.311.158 | 284.631.158 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 293.311.158 | 293.311.158 | 284.631.158 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.273.868.763 | 1.273.868.763 | 1.273.868.763 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 875.168.763 | 875.168.763 | 875.168.763 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 398.700.000 | 398.700.000 | 398.700.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 459.157.795 | 459.157.795 | 459.157.795 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 215.702.000 | 215.702.000 | 215.702.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 152.421.075 | 152.421.075 | 152.421.075 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 91.034.720 | 91.034.720 | 91.034.720 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 02 | | | PROGRAM PEMBERDAYAAN SOSIAL | 3.868.748.450 | 3.868.748.450 | 3.826.778.450 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 02 | 2.03 | | Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota | 3.868.748.450 | 3.868.748.450 | 3.826.778.450 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 02 | 2.03 | 01 | Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota | 692.969.400 | 692.969.400 | 679.469.400 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 02 | 2.03 | 02 | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota | 60.155.800 | 60.155.800 | 60.155.800 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 02 | 2.03 | 03 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Keluarga Kewenangan Kabupaten/Kota | 199.425.600 | 199.425.600 | 199.425.600 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 02 | 2.03 | 04 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota | 2.916.197.650 | 2.916.197.650 | 2.887.727.650 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | | | PROGRAM REHABILITASI SOSIAL | 3.011.758.543 | 3.011.758.543 | 2.981.665.743 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial | 2.466.492.063 | 2.466.492.063 | 2.416.019.663 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 01 | Penyediaan Permakanan | 166.548.000 | 166.548.000 | 166.548.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 02 | Penyediaan Sandang | 52.967.043 | 52.967.043 | 52.967.043 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 03 | Penyediaan Alat Bantu | 35.457.200 | 35.457.200 | 35.457.200 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 04 | Pemberian Pelayanan Reunifikasi Keluarga | 42.300.000 | 42.300.000 | 42.300.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 05 | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 10.100.000 | 10.100.000 | 10.100.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 06 | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 1.978.852.820 | 1.978.852.820 | 1.928.380.420 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.01 | 10 | Pemberian Layanan Kedaruratan | 180.267.000 | 180.267.000 | 180.267.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | | Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial | 545.266.480 | 545.266.480 | 565.646.080 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 02 | Pemberian Layanan Kedaruratan | 191.360.500 | 191.360.500 | 191.360.500 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 03 | Penyediaan Permakanan | 95.736.800 | 95.736.800 | 95.736.800 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|---|---------------------|---------------------|----------------|
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 04 | Penyediaan Sandang | 20.250.900 | 20.250.900 | 20.250.900 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 05 | Penyediaan Alat Bantu | 10.774.900 | 10.774.900 | 31.154.500 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 06 | Penyediaan Perbekalan Kesehatan di Luar Panti | 26.051.380 | 26.051.380 | 26.051.380 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 07 | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 69.200.000 | 69.200.000 | 69.200.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 10 | Pemberian Akses ke Layanan Pendidikan dan Kesehatan Dasar | 117.792.000 | 117.792.000 | 117.792.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 04 | 2.02 | 12 | Pemberian Pelayanan Reunifikasi Keluarga | 14.100.000 | 14.100.000 | 14.100.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | | | PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL | 11.248.468.350 | 11.248.468.350 | 12.167.195.900 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.01 | | Pemeliharaan Anak-Anak Terlantar | 4.270.000 | 4.270.000 | 4.270.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.01 | 01 | Penjangkauan Anak-Anak Terlantar | 1.660.000 | 1.660.000 | 1.660.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.01 | 02 | Rujukan Anak-Anak Terlantar | 2.410.000 | 2.410.000 | 2.410.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.01 | 03 | Pemantauan Terhadap Pelaksanaan Pemeliharaan Anak Terlantar | 200.000 | 200.000 | 200.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.02 | | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 11.244.198.350 | 11.244.198.350 | 12.162.925.900 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.02 | 01 | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota | 917.583.200 | 917.583.200 | 917.583.200 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.02 | 02 | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 452.052.550 | 452.052.550 | 406.052.550 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.02 | 03 | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga | 9.847.017.600 | 9.847.017.600 | 10.811.745.150 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 05 | 2.02 | 04 | Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat | 27.545.000 | 27.545.000 | 27.545.000 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | | | PROGRAM PENANGANAN BENCANA | 657.016.300 | 657.016.300 | 656.991.300 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.01 | | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota | 78.209.900 | 78.209.900 | 78.209.900 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.01 | 01 | Penyediaan Makanan | 39.282.600 | 39.282.600 | 39.282.600 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.01 | 02 | Penyediaan Sandang | 15.177.300 | 15.177.300 | 15.177.300 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.01 | 05 | Pelayanan Dukungan Psikososial | 23.750.000 | 23.750.000 | 23.750.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.02 | Penyelenggaraan Pemberdayaan Masyarakat Terhadap Kesiapsiagaan Bencana Kabupaten/Kota | 578.806.400 | 578.806.400 | 578.781.400 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.02 | 01 Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana | 135.615.200 | 135.615.200 | 135.615.200 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 06 | 2.02 | 02 Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana | 443.191.200 | 443.191.200 | 443.166.200 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 07 | | PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN | 182.250.086 | 182.250.086 | 182.250.086 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 07 | 2.01 | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 182.250.086 | 182.250.086 | 182.250.086 |
| 1.06.2.08.0.00.02.0000 | 1 | 06 | 07 | 2.01 | 02 Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 182.250.086 | 182.250.086 | 182.250.086 |
| 1.06.2.08.0.00.02.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 2.311.931.650 | 2.311.931.650 | 2.057.950.700 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | | | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 2.311.931.650 | 2.311.931.650 | 2.057.950.700 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | 1.319.598.350 | 1.319.598.350 | 1.090.047.400 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.01 | Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota | 136.992.400 | 136.992.400 | 169.086.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.01 | 01 Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG | 72.834.400 | 72.834.400 | 72.834.400 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.01 | 02 Koordinasi dan Sinkronisasi Pelaksanaan PUG Kewenangan Kabupaten/Kota | 23.043.000 | 23.043.000 | 55.137.500 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.01 | 03 Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG | 30.217.000 | 30.217.000 | 30.217.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.01 | 04 Sosialisasi Kebijakan Pelaksanaan PUG Termasuk PPRG | 10.898.000 | 10.898.000 | 10.898.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.02 | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota | 34.946.000 | 34.946.000 | 34.946.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.02 01 | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi | 34.946.000 | 34.946.000 | 34.946.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.03 | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 1.147.659.950 | 1.147.659.950 | 886.014.500 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.03 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 1.124.879.950 | 1.124.879.950 | 863.234.500 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 02 | 2.03 03 | Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 22.780.000 | 22.780.000 | 22.780.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | | PROGRAM PERLINDUNGAN PEREMPUAN | 240.370.350 | 240.370.350 | 240.370.350 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.01 | Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 68.286.980 | 68.286.980 | 68.286.980 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.01 01 | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan Terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 36.390.980 | 36.390.980 | 36.390.980 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.01 02 | Advokasi Kebijakan dan Pendampingan Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 31.896.000 | 31.896.000 | 31.896.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.02 | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota | 155.906.600 | 155.906.600 | 155.906.600 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 155.906.600 | 155.906.600 | 155.906.600 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.03 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota | 16.176.770 | 16.176.770 | 16.176.770 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.03 | 03 | Penyediaan Kebutuhan Spesifik bagi Perempuan dalam Situasi Darurat dan Kondisi Khusus Kewenangan Kabupaten/Kota | 7.518.000 | 7.518.000 | 7.518.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 03 | 2.03 | 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Kabupaten/Kota | 8.658.770 | 8.658.770 | 8.658.770 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 04 | | | PROGRAM PENINGKATAN KUALITAS KELUARGA | 295.700.300 | 295.700.300 | 271.270.300 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 04 | 2.01 | | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota | 246.779.300 | 246.779.300 | 222.349.300 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 04 | 2.01 | 01 | Advokasi Kebijakan dan Pendampingan untuk Mewujudkan KG dan Perlindungan Anak Kewenangan Kabupaten/Kota | 82.969.300 | 82.969.300 | 82.969.300 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 04 | 2.01 | 02 | Pelaksanaan Komunikasi, Informasi dan Edukasi KG dan Perlindungan Anak bagi Keluarga Kewenangan Kabupaten/Kota | 163.810.000 | 163.810.000 | 139.380.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 04 | 2.02 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | 48.921.000 | 48.921.000 | 48.921.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 04 | 2.02 | 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Tingkat Daerah Kabupaten/Kota | 48.921.000 | 48.921.000 | 48.921.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 05 | | | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK | 108.891.900 | 108.891.900 | 108.891.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 05 | 2.01 | | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota | 108.891.900 | 108.891.900 | 108.891.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 05 | 2.01 | 01 | Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota | 45.649.900 | 45.649.900 | 45.649.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 05 | 2.01 | 02 | Penyajian dan Pemanfaatan Data Gender dan Anak dalam Kelembagaan Data di Kewenangan Kabupaten/Kota | 63.242.000 | 63.242.000 | 63.242.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | | | PROGRAM PEMENUHAN HAK ANAK (PHA) | 264.553.110 | 264.553.110 | 264.553.110 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.01 | | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota | 43.237.900 | 43.237.900 | 43.237.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.01 | 02 | Koordinasi dan Sinkronisasi Pelembagaan Pemenuhan Hak Anak Kewenangan Kabupaten/Kota | 43.237.900 | 43.237.900 | 43.237.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.02 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 221.315.210 | 221.315.210 | 221.315.210 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.02 | 01 | Penyediaan Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 22.583.900 | 22.583.900 | 22.583.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 84.178.800 | 84.178.800 | 84.178.800 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.02 | 03 | Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 76.211.600 | 76.211.600 | 76.211.600 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 06 | 2.02 | 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 38.340.910 | 38.340.910 | 38.340.910 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | | | PROGRAM PERLINDUNGAN KHUSUS ANAK | 82.817.640 | 82.817.640 | 82.817.640 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.01 | | Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota | 26.311.810 | 26.311.810 | 26.311.810 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.01 | 02 | Koordinasi dan Sinkronisasi Pencegahan Kekerasan Terhadap Anak Kewenangan Kabupaten/Kota | 26.311.810 | 26.311.810 | 26.311.810 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.02 | | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota | 34.149.900 | 34.149.900 | 34.149.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 5.750.000 | 5.750.000 | 5.750.000 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.02 | 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 28.399.900 | 28.399.900 | 28.399.900 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.03 | | Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 22.355.930 | 22.355.930 | 22.355.930 |
| 1.06.2.08.0.00.02.0000 | 2 | 08 | 07 | 2.03 | 03 | Koordinasi dan Sinkronisasi Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota | 22.355.930 | 22.355.930 | 22.355.930 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 2.07.2.17.3.31.10.0000 | | | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 15.574.129.569 | 15.574.129.569 | 14.587.961.437 |
| 2.07.2.17.3.31.10.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 13.108.816.181 | 13.108.816.181 | 12.122.648.049 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | | | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA | 12.264.926.675 | 12.264.926.675 | 11.278.758.543 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.792.705.985 | 6.792.705.985 | 6.836.774.846 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 71.280.000 | 71.280.000 | 71.280.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 71.280.000 | 71.280.000 | 71.280.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 5.470.630.413 | 5.470.630.413 | 5.470.630.413 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 5.470.630.413 | 5.470.630.413 | 5.470.630.413 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 885.975.000 | 885.975.000 | 819.477.725 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 548.800.000 | 548.800.000 | 482.302.725 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 337.175.000 | 337.175.000 | 337.175.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 119.627.510 | 119.627.510 | 201.738.928 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.07 06 | Pengadaan Peralatan dan Mesin Lainnya | 119.627.510 | 119.627.510 | 201.738.928 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 245.193.062 | 245.193.062 | 273.647.780 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 68.716.000 | 68.716.000 | 75.444.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 144.097.025 | 144.097.025 | 159.097.025 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|--|---------------------|---------------------|---------------|
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 32.380.037 | 32.380.037 | 39.106.755 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | | | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA | 2.093.811.800 | 2.093.811.800 | 2.093.811.800 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | 2.01 | | Pelaksanaan Pelatihan berdasarkan Unit Kompetensi | 2.071.802.000 | 2.071.802.000 | 2.071.802.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | 2.01 | 01 | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi | 2.071.802.000 | 2.071.802.000 | 2.071.802.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | 2.02 | | Pembinaan Lembaga Pelatihan Kerja Swasta | 10.054.800 | 10.054.800 | 10.054.800 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | 2.02 | 01 | Pembinaan Lembaga Pelatihan Kerja Swasta | 10.054.800 | 10.054.800 | 10.054.800 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | 2.05 | | Pengukuran Produktivitas Tingkat Daerah Kabupaten/Kota | 11.955.000 | 11.955.000 | 11.955.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 03 | 2.05 | 01 | Pengukuran Kompetensi dan Produktivitas Tenaga Kerja | 11.955.000 | 11.955.000 | 11.955.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 04 | | | PROGRAM PENEMPATAN TENAGA KERJA | 170.900.000 | 170.900.000 | 170.900.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 04 | 2.03 | | Pengelolaan Informasi Pasar Kerja | 170.900.000 | 170.900.000 | 170.900.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 04 | 2.03 | 01 | Pemeliharaan dan Operasional Aplikasi Informasi Pasar Kerja Online | 102.931.575 | 102.931.575 | 102.931.575 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 04 | 2.03 | 02 | Pelayanan dan Penyediaan Informasi Pasar Kerja Online | 67.968.425 | 67.968.425 | 67.968.425 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | | | PROGRAM HUBUNGAN INDUSTRIAL | 3.207.508.890 | 3.207.508.890 | 2.177.271.897 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | 2.01 | | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang Hanya Beroperasi dalam 1 (Satu) Daerah Kabupaten/Kota | 9.050.000 | 9.050.000 | 9.050.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | 2.01 | 01 | Pengesahan Peraturan Perusahaan bagi Perusahaan | 3.462.000 | 3.462.000 | 3.462.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | 2.01 03 | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan | 5.588.000 | 5.588.000 | 5.588.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | 2.02 | Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota | 3.198.458.890 | 3.198.458.890 | 2.168.221.897 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | 2.02 02 | Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota | 35.460.000 | 35.460.000 | 35.460.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 07 | 05 | 2.02 05 | Pengembangan Pelaksanaan Jaminan Sosial Tenaga Kerja dan Fasilitas Kesejahteraan Pekerja | 3.162.998.890 | 3.162.998.890 | 2.132.761.897 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | | | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 843.889.506 | 843.889.506 | 843.889.506 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 05 | | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN | 460.790.000 | 460.790.000 | 460.790.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 05 | 2.01 | Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 460.790.000 | 460.790.000 | 460.790.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 05 | 2.01 01 | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi | 460.790.000 | 460.790.000 | 460.790.000 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 06 | | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI | 180.804.100 | 180.804.100 | 180.804.100 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 06 | 2.01 | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota | 180.804.100 | 180.804.100 | 180.804.100 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 06 | 2.01 | 01 | Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha Koperasi Kewenangan Kabupaten/Kota | 180.804.100 | 180.804.100 | 180.804.100 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 08 | | | PROGRAM PENGEMBANGAN UMKM | 202.295.406 | 202.295.406 | 202.295.406 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 08 | 2.01 | | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil | 202.295.406 | 202.295.406 | 202.295.406 |
| 2.07.2.17.3.31.10.0000 | 2 | 17 | 08 | 2.01 | 01 | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 202.295.406 | 202.295.406 | 202.295.406 |
| 2.07.2.17.3.31.10.0000 | 3 | | | | | URUSAN PEMERINTAHAN PILIHAN | 2.465.313.388 | 2.465.313.388 | 2.465.313.388 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | | | | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 2.465.313.388 | 2.465.313.388 | 2.465.313.388 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 02 | | | PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI | 2.090.592.950 | 2.090.592.950 | 2.090.592.950 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 02 | 2.01 | | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota | 2.090.592.950 | 2.090.592.950 | 2.090.592.950 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 02 | 2.01 | 03 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri | 22.906.150 | 22.906.150 | 22.906.150 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 02 | 2.01 | 04 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri | 23.000.000 | 23.000.000 | 23.000.000 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 02 | 2.01 | 05 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 2.044.686.800 | 2.044.686.800 | 2.044.686.800 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 04 | | | PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL | 374.720.438 | 374.720.438 | 374.720.438 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 04 | 2.01 | Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota | 374.720.438 | 374.720.438 | 374.720.438 |
| 2.07.2.17.3.31.10.0000 | 3 | 31 | 04 | 2.01 02 | Diseminasi, Publikasi Data Informasi dan Analisa Industri Kabupaten/Kota Melalui SIINas | 374.720.438 | 374.720.438 | 374.720.438 |
| 2.09.3.27.3.25.02.0000 | | | | | Dinas Ketahanan Pangan dan Pertanian | 13.218.509.800 | 13.218.509.800 | 13.190.659.800 |
| 2.09.3.27.3.25.02.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 7.467.762.500 | 7.467.762.500 | 7.451.412.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | | | URUSAN PEMERINTAHAN BIDANG PANGAN | 7.467.762.500 | 7.467.762.500 | 7.451.412.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.837.267.500 | 6.837.267.500 | 6.837.267.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 113.649.000 | 113.649.000 | 113.649.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 113.649.000 | 113.649.000 | 113.649.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 5.132.457.000 | 5.132.457.000 | 5.132.457.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 5.132.457.000 | 5.132.457.000 | 5.132.457.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 16.078.000 | 16.078.000 | 16.078.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.05 04 | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | 16.078.000 | 16.078.000 | 16.078.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 1.185.741.600 | 1.185.741.600 | 1.185.741.600 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 771.140.000 | 771.140.000 | 771.140.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.06 08 | Fasilitasi Kunjungan Tamu | 23.476.600 | 23.476.600 | 23.476.600 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 391.125.000 | 391.125.000 | 391.125.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 78.880.300 | 78.880.300 | 78.880.300 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 78.880.300 | 78.880.300 | 78.880.300 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 310.461.600 | 310.461.600 | 310.461.600 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 88.254.600 | 88.254.600 | 88.254.600 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.09 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 15.584.500 | 15.584.500 | 15.584.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 171.952.000 | 171.952.000 | 171.952.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 01 | 2.09 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.670.500 | 34.670.500 | 34.670.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | 512.371.500 | 512.371.500 | 503.271.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.01 | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 360.320.500 | 360.320.500 | 351.220.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.01 01 | Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan | 12.662.000 | 12.662.000 | 12.662.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.01 02 | Penyediaan Pangan Berbasis Sumber Daya Lokal | 317.889.500 | 317.889.500 | 308.789.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.01 04 | Pemantauan Stok, Pasokan dan Harga Pangan | 29.769.000 | 29.769.000 | 29.769.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.04 | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi | 152.051.000 | 152.051.000 | 152.051.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.04 01 | Penyusunan dan Penetapan Target Konsumsi Pangan Per Kapita Per Tahun | 23.553.000 | 23.553.000 | 23.553.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 03 | 2.04 02 | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 128.498.000 | 128.498.000 | 128.498.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 04 | | PROGRAM PENANGANAN KERAWANAN PANGAN | 39.730.000 | 39.730.000 | 32.480.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 04 | 2.01 | Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan | 39.730.000 | 39.730.000 | 32.480.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 04 | 2.01 01 | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 39.730.000 | 39.730.000 | 32.480.000 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 05 | | PROGRAM PENGAWASAN KEAMANAN PANGAN | 78.393.500 | 78.393.500 | 78.393.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 05 | 2.01 | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota | 78.393.500 | 78.393.500 | 78.393.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 05 | 2.01 01 | Penguatan Kelembagaan Keamanan Pangan Segar Daerah Kabupaten/Kota | 23.538.500 | 23.538.500 | 23.538.500 |
| 2.09.3.27.3.25.02.0000 | 2 | 09 | 05 | 2.01 05 | Penyediaan Sarana dan Prasarana Pengujian Mutu dan Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 54.855.000 | 54.855.000 | 54.855.000 |
| 2.09.3.27.3.25.02.0000 | 3 | | | | URUSAN PEMERINTAHAN PILIHAN | 5.750.747.300 | 5.750.747.300 | 5.739.247.300 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | | | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 410.755.000 | 410.755.000 | 404.505.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 04 | | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA | 186.241.000 | 186.241.000 | 186.241.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 04 | 2.04 | Pengelolaan Pembudidayaan Ikan | 186.241.000 | 186.241.000 | 186.241.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 04 | 2.04 03 | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (Satu) Daerah Kabupaten/Kota | 18.691.000 | 18.691.000 | 18.691.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 04 | 2.04 05 | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat | 167.550.000 | 167.550.000 | 167.550.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 05 | | PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN | 34.510.000 | 34.510.000 | 34.510.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 05 | 2.01 | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan Dalam Kabupaten/Kota | 34.510.000 | 34.510.000 | 34.510.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 05 | 2.01 01 | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan dalam Kabupaten/Kota | 34.510.000 | 34.510.000 | 34.510.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 06 | | PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN | 190.004.000 | 190.004.000 | 183.754.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 06 | 2.02 | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 65.164.000 | 65.164.000 | 65.164.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 06 | 2.02 01 | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 65.164.000 | 65.164.000 | 65.164.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 06 | 2.03 | Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (Satu) Daerah Kabupaten/ Kota | 124.840.000 | 124.840.000 | 118.590.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 25 | 06 | 2.03 02 | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (Satu) Daerah Kabupaten/Kota | 124.840.000 | 124.840.000 | 118.590.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | | | URUSAN PEMERINTAHAN BIDANG PERTANIAN | 5.339.992.300 | 5.339.992.300 | 5.334.742.300 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 02 | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN | 2.269.957.000 | 2.269.957.000 | 2.269.957.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 02 | 2.01 | Pengawasan Penggunaan Sarana Pertanian | 2.140.615.000 | 2.140.615.000 | 2.140.615.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 02 | 2.01 01 | Pengawasan Penggunaan Sarana Pendukung Pertanian Sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi | 23.550.000 | 23.550.000 | 23.550.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 02 | 2.01 | 02 | Pendampingan Penggunaan Sarana Pendukung Pertanian | 2.117.065.000 | 2.117.065.000 | 2.117.065.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 02 | 2.03 | | Peningkatan Mutu dan Peredaran Benih/Bibit Ternak dan Tanaman Pakan Ternak serta Pakan dalam Daerah Kabupaten/Kota | 129.342.000 | 129.342.000 | 129.342.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 02 | 2.03 | 01 | Pengawasan Mutu Benih/Bibit Ternak, Bahan Pakan/Pakan/Tanaman Skala Kecil | 129.342.000 | 129.342.000 | 129.342.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN | 439.684.000 | 439.684.000 | 439.684.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | 2.01 | | Pengembangan Prasarana Pertanian | 14.954.000 | 14.954.000 | 14.954.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | 2.01 | 03 | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian Lainnya | 14.954.000 | 14.954.000 | 14.954.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | 2.02 | | Pembangunan Prasarana Pertanian | 424.730.000 | 424.730.000 | 424.730.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | 2.02 | 03 | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 52.815.000 | 52.815.000 | 52.815.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | 2.02 | 07 | Pembangunan, Rehabilitasi dan Pemeliharaan Rumah Potong Hewan | 7.215.000 | 7.215.000 | 7.215.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 03 | 2.02 | 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 364.700.000 | 364.700.000 | 364.700.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | | | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER | 342.841.000 | 342.841.000 | 337.591.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.01 | | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam daerah Kabupaten/Kota | 240.353.000 | 240.353.000 | 235.103.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.01 | 01 | Pengendalian dan Penanggulangan Penyakit Hewan dan Zoonosis | 240.353.000 | 240.353.000 | 235.103.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.03 | | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota | 15.000.000 | 15.000.000 | 15.000.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.03 | 02 | Penyediaan Pelayanan Jasa Medik Veteriner | 15.000.000 | 15.000.000 | 15.000.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.04 | | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner | 87.488.000 | 87.488.000 | 87.488.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.04 | 01 | Pendampingan Unit Usaha Hewan dan Produk Hewan | 16.543.000 | 16.543.000 | 16.543.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 04 | 2.04 | 02 | Pengawasan Peredaran Hewan dan Produk Hewan | 70.945.000 | 70.945.000 | 70.945.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 05 | | | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN | 167.855.000 | 167.855.000 | 167.855.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 05 | 2.01 | | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota | 167.855.000 | 167.855.000 | 167.855.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 05 | 2.01 | 01 | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 167.855.000 | 167.855.000 | 167.855.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 06 | | | PROGRAM PERIZINAN USAHA PERTANIAN | 33.600.000 | 33.600.000 | 33.600.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 06 | 2.01 | | Penerbitan Izin Usaha Pertanian yang Kegiatan Usahanya dalam Daerah Kabupaten/Kota | 33.600.000 | 33.600.000 | 33.600.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 06 | 2.01 | 02 | Penilaian Kelayakan dan Pemberian Pertimbangan Teknis Izin Usaha Pertanian | 33.600.000 | 33.600.000 | 33.600.000 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 07 | | | PROGRAM PENYULUHAN PERTANIAN | 2.086.055.300 | 2.086.055.300 | 2.086.055.300 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 07 | 2.01 | | Pelaksanaan Penyuluhan Pertanian | 2.086.055.300 | 2.086.055.300 | 2.086.055.300 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 07 | 2.01 | 02 | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 1.946.820.300 | 1.946.820.300 | 1.946.820.300 |
| 2.09.3.27.3.25.02.0000 | 3 | 27 | 07 | 2.01 | 03 | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian | 139.235.000 | 139.235.000 | 139.235.000 |
| 2.11.0.00.0.00.05.0000 | | | | | | Dinas Lingkungan Hidup | 26.729.266.066 | 26.729.266.066 | 26.805.066.066 |
| 2.11.0.00.0.00.05.0000 | 2 | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 26.729.266.066 | 26.729.266.066 | 26.805.066.066 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 2.11.0.00.0.00.05.0000 | 2 | 11 | | | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP | 26.729.266.066 | 26.729.266.066 | 26.805.066.066 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 17.941.018.760 | 17.941.018.760 | 17.941.018.760 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 67.660.100 | 67.660.100 | 67.660.100 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 67.660.100 | 67.660.100 | 67.660.100 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 9.759.198.388 | 9.759.198.388 | 9.759.198.388 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 9.759.198.388 | 9.759.198.388 | 9.759.198.388 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 270.427.400 | 270.427.400 | 270.427.400 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.05 | 02 Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 157.200.600 | 157.200.600 | 157.200.600 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.05 | 09 Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 113.226.800 | 113.226.800 | 113.226.800 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 390.508.000 | 390.508.000 | 390.508.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 390.508.000 | 390.508.000 | 390.508.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 5.550.000 | 5.550.000 | 5.550.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.07 | 11 Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 5.550.000 | 5.550.000 | 5.550.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 5.693.060.712 | 5.693.060.712 | 5.693.060.712 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 680.284.208 | 680.284.208 | 680.284.208 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.08 | 04 Penyediaan Jasa Pelayanan Umum Kantor | 5.012.776.504 | 5.012.776.504 | 5.012.776.504 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.754.614.160 | 1.754.614.160 | 1.754.614.160 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.320.115.722 | 1.320.115.722 | 1.320.115.722 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 190.260.800 | 190.260.800 | 190.260.800 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 244.237.638 | 244.237.638 | 244.237.638 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 02 | | | PROGRAM PERENCANAAN LINGKUNGAN HIDUP | 299.284.000 | 299.284.000 | 299.284.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 02 | 2.01 | | Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota | 123.700.000 | 123.700.000 | 123.700.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 02 | 2.01 | 01 | Penyusunan dan Penetapan RPPLH Kabupaten/Kota | 123.700.000 | 123.700.000 | 123.700.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 02 | 2.02 | | Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota | 175.584.000 | 175.584.000 | 175.584.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 02 | 2.02 | 02 | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD | 175.584.000 | 175.584.000 | 175.584.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | | | PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP | 1.034.768.770 | 1.034.768.770 | 1.110.568.770 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | 2.01 | | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota | 607.704.574 | 607.704.574 | 607.704.574 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | 2.01 | 01 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan Terhadap Media Tanah, Air, Udara, dan Laut | 231.912.780 | 231.912.780 | 231.912.780 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | 2.01 | 02 | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 375.791.794 | 375.791.794 | 375.791.794 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | 2.02 | Penanggulangan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota | 427.064.196 | 427.064.196 | 502.864.196 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | 2.02 | 01 Pemberian Informasi Peringatan Pencemaran dan/atau Kerusakan Lingkungan Hidup pada Masyarakat | 301.831.396 | 301.831.396 | 301.831.396 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 03 | 2.02 | 03 Penghentian Pencemaran dan/atau Kerusakan Lingkungan Hidup | 125.232.800 | 125.232.800 | 201.032.800 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 04 | | PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI) | 76.700.000 | 76.700.000 | 76.700.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 04 | 2.01 | Pengelolaan Keanekaragaman Hayati Kabupaten/Kota | 76.700.000 | 76.700.000 | 76.700.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 04 | 2.01 | 01 Penyusunan dan Penetapan Rencana Pengelolaan Keanekaragaman Hayati | 76.700.000 | 76.700.000 | 76.700.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 05 | | PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3) | 51.985.000 | 51.985.000 | 51.985.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 05 | 2.01 | Penyimpanan sementara Limbah B3 | 51.985.000 | 51.985.000 | 51.985.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 05 | 2.01 | 01 Fasilitasi Pemenuhan Komitmen Izin Penyimpanan sementara Limbah B3 Dilaksanakan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 51.985.000 | 51.985.000 | 51.985.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 06 | | PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH) | 323.629.200 | 323.629.200 | 323.629.200 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 06 | 2.01 | Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 323.629.200 | 323.629.200 | 323.629.200 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 06 | 2.01 | 01 | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH | 177.829.200 | 177.829.200 | 177.829.200 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 06 | 2.01 | 03 | Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Daerah Kabupaten/Kota | 145.800.000 | 145.800.000 | 145.800.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 08 | | | PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT | 672.265.000 | 672.265.000 | 672.265.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 08 | 2.01 | | Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota | 672.265.000 | 672.265.000 | 672.265.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 08 | 2.01 | 02 | Pendampingan Gerakan Peduli Lingkungan Hidup | 672.265.000 | 672.265.000 | 672.265.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 10 | | | PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP | 145.000.000 | 145.000.000 | 145.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 10 | 2.01 | | Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota | 145.000.000 | 145.000.000 | 145.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 10 | 2.01 | 01 | Pengelolaan Pengaduan Masyarakat Terhadap PPLH Kabupaten/Kota | 45.000.000 | 45.000.000 | 45.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 10 | 2.01 | 02 | Koordinasi dan Sinkronisasi Penerapan Sanksi Administrasi, Penyelesaian Sengketa, dan/atau Penyidikan Lingkungan Hidup di Luar Pengadilan atau Melalui Pengadilan | 100.000.000 | 100.000.000 | 100.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | | | PROGRAM PENGELOLAAN PERSAMPAHAN | 6.184.615.336 | 6.184.615.336 | 6.184.615.336 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.01 | | Pengelolaan Sampah | 6.084.615.336 | 6.084.615.336 | 6.084.615.336 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.01 | 02 | Pengurangan Sampah dengan Melakukan Pembatasan, Pendaauran Ulang dan Pemanfaatan Kembali | 201.015.336 | 201.015.336 | 201.015.336 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.01 | 03 | Penanganan Sampah dengan Melakukan Pemilahan, Pengumpulan, Pengangkutan, Pengolahan, dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota | 2.130.000.000 | 2.130.000.000 | 2.130.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.01 | 04 | Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan | 92.000.000 | 92.000.000 | 92.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.01 | 07 | Penyediaan Sarana dan Prasarana Pengelolaan Persampahan di TPA/TPST/SPA Kabupaten/Kota | 3.661.600.000 | 3.661.600.000 | 3.661.600.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.03 | | Pembinaan dan Pengawasan Pengelolaan Sampah yang Diselenggarakan oleh Pihak Swasta | 100.000.000 | 100.000.000 | 100.000.000 |
| 2.11.0.00.0.00.05.0000 | 2 | 11 | 11 | 2.03 | 02 | Penyusunan dan Pelaksanaan Penilaian Kinerja Pengelolaan Sampah | 100.000.000 | 100.000.000 | 100.000.000 |
| 2.12.2.24.0.00.01.0000 | | | | | | Dinas Kependudukan dan Pencatatan Sipil | 6.884.144.194 | 6.884.144.194 | 6.884.144.194 |
| 2.12.2.24.0.00.01.0000 | 2 | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 6.884.144.194 | 6.884.144.194 | 6.884.144.194 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | | | | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 6.884.144.194 | 6.884.144.194 | 6.884.144.194 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.309.474.457 | 6.309.474.457 | 6.309.474.457 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 79.650.000 | 79.650.000 | 79.650.000 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.290.000 | 2.290.000 | 2.290.000 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 77.360.000 | 77.360.000 | 77.360.000 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 4.406.803.400 | 4.406.803.400 | 4.406.803.400 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.328.123.400 | 4.328.123.400 | 4.328.123.400 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 78.680.000 | 78.680.000 | 78.680.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 32.541.500 | 32.541.500 | 32.541.500 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.05 | 10 Sosialisasi Peraturan Perundang-Undangan | 11.500.000 | 11.500.000 | 11.500.000 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.05 | 11 Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 21.041.500 | 21.041.500 | 21.041.500 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 621.050.465 | 621.050.465 | 583.172.226 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.06 | 02 Penyediaan Peralatan dan Perlengkapan Kantor | 389.242.700 | 389.242.700 | 351.364.461 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.06 | 03 Penyediaan Peralatan Rumah Tangga | 36.357.375 | 36.357.375 | 36.357.375 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.06 | 05 Penyediaan Barang Cetak dan Penggandaan | 25.088.510 | 25.088.510 | 25.088.510 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 170.361.880 | 170.361.880 | 170.361.880 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 240.665.951 | 240.665.951 | 257.315.951 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 240.665.951 | 240.665.951 | 257.315.951 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 660.037.110 | 660.037.110 | 665.502.640 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.08 | 04 Penyediaan Jasa Pelayanan Umum Kantor | 660.037.110 | 660.037.110 | 665.502.640 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 268.726.031 | 268.726.031 | 284.488.740 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 25.406.367 | 25.406.367 | 25.406.367 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.09 | 02 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 21.552.040 | 21.552.040 | 21.552.040 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.09 | 06 Pemeliharaan Peralatan dan Mesin Lainnya | 27.000.000 | 27.000.000 | 15.932.496 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 44.705.105 | 44.705.105 | 44.705.105 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 150.062.519 | 150.062.519 | 176.892.732 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 02 | | | PROGRAM PENDAFTARAN PENDUDUK | 187.143.864 | 187.143.864 | 187.143.864 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 02 | 2.01 | | Pelayanan Pendaftaran Penduduk | 122.853.104 | 122.853.104 | 122.853.104 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 02 | 2.01 | 04 | Peningkatan Pelayanan Pendaftaran Penduduk | 85.822.640 | 85.822.640 | 85.822.640 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 02 | 2.01 | 05 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Kependudukan | 37.030.464 | 37.030.464 | 37.030.464 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 02 | 2.03 | | Penyelenggaraan Pendaftaran Penduduk | 64.290.760 | 64.290.760 | 64.290.760 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 02 | 2.03 | 03 | Fasilitasi Pendaftaran Penduduk | 64.290.760 | 64.290.760 | 64.290.760 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 03 | | | PROGRAM PENCATATAN SIPIL | 172.282.982 | 172.282.982 | 172.282.982 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 03 | 2.01 | | Pelayanan Pencatatan Sipil | 172.282.982 | 172.282.982 | 172.282.982 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 03 | 2.01 | 01 | Pencatatan, Penatausahaan dan Penerbitan Dokumen Atas Pelaporan Peristiwa Penting | 87.596.380 | 87.596.380 | 87.596.380 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 03 | 2.01 | 02 | Peningkatan dalam Pelayanan Pencatatan Sipil | 84.686.602 | 84.686.602 | 84.686.602 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 04 | | | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | 215.242.891 | 215.242.891 | 215.242.891 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 04 | 2.01 | | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan | 69.029.960 | 69.029.960 | 69.029.960 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 04 | 2.01 | 01 | Pengolahan dan Penyajian Data Kependudukan | 33.695.600 | 33.695.600 | 33.695.600 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 04 | 2.01 | 02 | Kerja Sama Pemanfaatan Data Kependudukan | 35.334.360 | 35.334.360 | 35.334.360 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 04 | 2.03 | | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan | 146.212.931 | 146.212.931 | 146.212.931 |
| 2.12.2.24.0.00.01.0000 | 2 | 12 | 04 | 2.03 | 05 | Sosialisasi Terkait Pengelolaan Informasi Administrasi Kependudukan | 146.212.931 | 146.212.931 | 146.212.931 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 2.15.0.00.0.00.01.0000 | | | | | Dinas Perhubungan | 18.304.063.966 | 18.304.063.966 | 18.304.063.966 |
| 2.15.0.00.0.00.01.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 18.304.063.966 | 18.304.063.966 | 18.304.063.966 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | | | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN | 18.304.063.966 | 18.304.063.966 | 18.304.063.966 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.564.529.014 | 10.564.529.014 | 10.564.529.014 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 93.740.000 | 93.740.000 | 93.740.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.01 | 01 Penyusunan Dokumen Perencanaan Perangkat Daerah | 93.740.000 | 93.740.000 | 93.740.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 6.399.332.086 | 6.399.332.086 | 6.399.332.086 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 6.399.332.086 | 6.399.332.086 | 6.399.332.086 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 370.744.166 | 370.744.166 | 370.744.166 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.05 | 02 Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 204.235.166 | 204.235.166 | 204.235.166 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.05 | 10 Sosialisasi Peraturan Perundang-Undangan | 166.509.000 | 166.509.000 | 166.509.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 276.645.000 | 276.645.000 | 276.645.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 276.645.000 | 276.645.000 | 276.645.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 110.428.373 | 110.428.373 | 110.428.373 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 110.428.373 | 110.428.373 | 110.428.373 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.057.999.389 | 2.057.999.389 | 2.057.999.389 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.057.999.389 | 2.057.999.389 | 2.057.999.389 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.255.640.000 | 1.255.640.000 | 1.255.640.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 626.065.000 | 626.065.000 | 626.065.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 493.500.000 | 493.500.000 | 493.500.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 136.075.000 | 136.075.000 | 136.075.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | | | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ) | 7.739.534.952 | 7.739.534.952 | 7.739.534.952 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.02 | | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 3.296.725.427 | 3.296.725.427 | 3.296.725.427 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.02 | 01 | Pembangunan Prasarana Jalan di Jalan Kabupaten/Kota | 120.350.000 | 120.350.000 | 120.350.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.02 | 02 | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 1.092.124.400 | 1.092.124.400 | 1.142.124.400 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.02 | 04 | Rehabilitasi dan Pemeliharaan Perlengkapan Jalan | 2.084.251.027 | 2.084.251.027 | 2.034.251.027 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.03 | | Pengelolaan Terminal Penumpang Tipe C | 189.200.000 | 189.200.000 | 189.200.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.03 | 04 | Rehabilitasi dan Pemeliharaan Terminal (Fasilitas Utama dan Pendukung) | 189.200.000 | 189.200.000 | 189.200.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.04 | | Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir | 1.026.708.000 | 1.026.708.000 | 1.026.708.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.04 | 02 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota | 1.026.708.000 | 1.026.708.000 | 1.026.708.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.05 | | Pengujian Berkala Kendaraan Bermotor | 652.225.800 | 652.225.800 | 652.225.800 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.05 | 01 | Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 257.077.000 | 257.077.000 | 257.077.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.05 | 07 | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 395.148.800 | 395.148.800 | 395.148.800 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.06 | | Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota | 56.304.000 | 56.304.000 | 56.304.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.06 | 01 | Penataan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota | 56.304.000 | 56.304.000 | 56.304.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.07 | | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota | 231.316.000 | 231.316.000 | 231.316.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.07 | 04 | Pengawasan Pelaksanaan Rekomendasi Andalalin | 231.316.000 | 231.316.000 | 231.316.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.08 | | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 944.622.525 | 944.622.525 | 944.622.525 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.08 | 01 | Peningkatan Kapasitas Auditor dan Inspektur LLAJ | 51.300.000 | 51.300.000 | 51.300.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.08 | 02 | Pelaksanaan Inspeksi, Audit dan Pemantauan Unit Pelaksana Uji Berkala Kendaraan Bermotor | 782.858.525 | 782.858.525 | 782.858.525 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.08 | 04 | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota | 110.464.000 | 110.464.000 | 110.464.000 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.09 | | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Kabupaten/Kota | 1.342.433.200 | 1.342.433.200 | 1.342.433.200 |
| 2.15.0.00.0.00.01.0000 | 2 | 15 | 02 | 2.09 | 01 | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Kabupaten/Kota | 1.342.433.200 | 1.342.433.200 | 1.342.433.200 |
| 2.16.2.20.2.21.04.0000 | | | | | | Dinas Komunikasi dan Informatika | 30.153.944.217 | 30.153.944.217 | 31.460.998.258 |
| 2.16.2.20.2.21.04.0000 | 2 | | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 30.153.944.217 | 30.153.944.217 | 31.460.998.258 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 2.16.2.20.2.21.04.0000 | 2 | 16 | | | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA | 29.736.072.217 | 29.736.072.217 | 31.043.126.258 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.361.300.337 | 7.361.300.337 | 7.371.300.337 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 200.000.000 | 200.000.000 | 135.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 200.000.000 | 200.000.000 | 135.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 5.380.709.137 | 5.380.709.137 | 5.380.709.137 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 5.380.709.137 | 5.380.709.137 | 5.380.709.137 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 220.753.200 | 220.753.200 | 295.753.200 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 220.753.200 | 220.753.200 | 295.753.200 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 18.000.000 | 18.000.000 | 18.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.07 | 11 Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 18.000.000 | 18.000.000 | 18.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.102.838.000 | 1.102.838.000 | 1.102.838.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.102.838.000 | 1.102.838.000 | 1.102.838.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 439.000.000 | 439.000.000 | 439.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 170.608.000 | 170.608.000 | 170.608.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 88.612.000 | 88.612.000 | 88.612.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 179.780.000 | 179.780.000 | 179.780.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | | | PROGRAM PENGELOLAAN INFORMASI DAN KOMUNIKASI PUBLIK | 3.236.765.320 | 3.236.765.320 | 4.005.319.361 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | 2.01 | | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota | 3.236.765.320 | 3.236.765.320 | 4.005.319.361 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | 2.01 | 02 | Monitoring Opini dan Aspirasi Publik | 1.555.562.323 | 1.555.562.323 | 2.158.616.364 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | 2.01 | 04 | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik | 1.173.923.328 | 1.173.923.328 | 1.339.423.328 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | 2.01 | 06 | Pelayanan Informasi Publik | 250.664.450 | 250.664.450 | 250.664.450 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | 2.01 | 08 | Kemitraan dengan Pemangku Kepentingan | 135.415.219 | 135.415.219 | 135.415.219 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 02 | 2.01 | 12 | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas | 121.200.000 | 121.200.000 | 121.200.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | | | PROGRAM PENGELOLAAN APLIKASI INFORMATIKA | 19.138.006.560 | 19.138.006.560 | 19.666.506.560 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.01 | | Pengelolaan Nama Domain yang Telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota | 15.000.000.000 | 15.000.000.000 | 15.565.500.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.01 | 02 | Penatalaksanaan dan Pengawasan Nama Domain dan Sub Domain dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 100.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.01 | 03 | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah | 14.900.000.000 | 14.900.000.000 | 15.465.500.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 | | Pengelolaan E-government di Lingkup Pemerintah Daerah Kabupaten/Kota | 4.138.006.560 | 4.138.006.560 | 4.101.006.560 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 | 01 | Penatalaksanaan dan Pengawasan E-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 2.776.480.000 | 2.776.480.000 | 2.776.480.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 | 04 | Penyelenggaraan Sistem Komunikasi Intra Pemerintah Daerah | 273.700.000 | 273.700.000 | 273.700.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 07 | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik | 475.942.000 | 475.942.000 | 400.942.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 08 | Penyelenggaraan Sistem Penghubung Layanan Pemerintah | 180.778.560 | 180.778.560 | 180.778.560 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 09 | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas | 76.906.000 | 76.906.000 | 114.906.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 10 | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah | 35.000.000 | 35.000.000 | 35.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 16 | 03 | 2.02 11 | Pengelolaan Government Chief Information Officer (GCIO) | 319.200.000 | 319.200.000 | 319.200.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 20 | | | URUSAN PEMERINTAHAN BIDANG STATISTIK | 125.000.000 | 125.000.000 | 125.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 20 | 02 | | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL | 125.000.000 | 125.000.000 | 125.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 20 | 02 | 2.01 | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota | 125.000.000 | 125.000.000 | 125.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 20 | 02 | 2.01 01 | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral | 125.000.000 | 125.000.000 | 125.000.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 21 | | | URUSAN PEMERINTAHAN BIDANG PERSANDIAN | 292.872.000 | 292.872.000 | 292.872.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 21 | 02 | | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI | 292.872.000 | 292.872.000 | 292.872.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 21 | 02 | 2.01 | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota | 292.872.000 | 292.872.000 | 292.872.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 21 | 02 | 2.01 03 | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik | 41.752.000 | 41.752.000 | 41.752.000 |
| 2.16.2.20.2.21.04.0000 | 2 | 21 | 02 | 2.01 04 | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota | 251.120.000 | 251.120.000 | 251.120.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 2.18.3.32.0.00.06.0000 | | | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 7.303.552.247 | 7.303.552.247 | 7.303.552.247 |
| 2.18.3.32.0.00.06.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 7.303.552.247 | 7.303.552.247 | 7.303.552.247 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | | | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL | 7.303.552.247 | 7.303.552.247 | 7.303.552.247 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.500.905.047 | 5.500.905.047 | 5.500.905.047 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.491.000 | 30.491.000 | 30.491.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.01 | 01 Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.491.000 | 30.491.000 | 30.491.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 4.009.723.000 | 4.009.723.000 | 4.009.723.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 4.009.723.000 | 4.009.723.000 | 4.009.723.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 274.233.794 | 274.233.794 | 274.233.794 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 274.233.794 | 274.233.794 | 274.233.794 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 58.700.000 | 58.700.000 | 58.700.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 58.700.000 | 58.700.000 | 58.700.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 753.933.953 | 753.933.953 | 753.933.953 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 753.933.953 | 753.933.953 | 753.933.953 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 373.823.300 | 373.823.300 | 373.823.300 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 53.397.800 | 53.397.800 | 53.397.800 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 266.510.000 | 266.510.000 | 266.510.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 01 | 2.09 | 11 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 53.915.500 | 53.915.500 | 53.915.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 02 | | | PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL | 34.700.000 | 34.700.000 | 34.700.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 02 | 2.02 | | Pembuatan Peta Potensi Investasi Kabupaten/Kota | 34.700.000 | 34.700.000 | 34.700.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 02 | 2.02 | 02 | Penyediaan Peta Potensi dan Peluang Usaha Kabupaten/Kota | 34.700.000 | 34.700.000 | 34.700.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 03 | | | PROGRAM PROMOSI PENANAMAN MODAL | 308.848.200 | 308.848.200 | 308.848.200 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 03 | 2.01 | | Penyelenggaraan Promosi Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/Kota | 308.848.200 | 308.848.200 | 308.848.200 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 03 | 2.01 | 02 | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota | 308.848.200 | 308.848.200 | 308.848.200 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 04 | | | PROGRAM PELAYANAN PENANAMAN MODAL | 798.175.500 | 798.175.500 | 798.175.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 04 | 2.01 | | Pelayanan Perizinan dan Non Perizinan Secara Terpadu Satu Pintu dibidang Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/ Kota | 798.175.500 | 798.175.500 | 798.175.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 04 | 2.01 | 01 | Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 227.314.000 | 227.314.000 | 227.314.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 04 | 2.01 | 02 | Pemantauan Pemenuhan Komitmen Perizinan dan Non Perizinan Penanaman Modal | 222.501.500 | 222.501.500 | 222.501.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 04 | 2.01 | 03 | Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat Terhadap Pelayanan Terpadu Perizinan dan Non Perizinan | 348.360.000 | 348.360.000 | 348.360.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 05 | | PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL | 462.675.000 | 462.675.000 | 462.675.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 05 | 2.01 | Pengendalian Pelaksanaan Penanaman Modal yang Menjadi Kewenangan Daerah Kabupaten/Kota | 462.675.000 | 462.675.000 | 462.675.000 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 05 | 2.01 | 02 Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal | 420.273.500 | 420.273.500 | 420.273.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 05 | 2.01 | 03 Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal | 42.401.500 | 42.401.500 | 42.401.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 06 | | PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL | 198.248.500 | 198.248.500 | 198.248.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 06 | 2.01 | Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota | 198.248.500 | 198.248.500 | 198.248.500 |
| 2.18.3.32.0.00.06.0000 | 2 | 18 | 06 | 2.01 | 01 Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Non Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 198.248.500 | 198.248.500 | 198.248.500 |
| 2.22.2.19.3.26.04.0000 | | | | | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 18.780.011.416 | 18.780.011.416 | 18.725.611.416 |
| 2.22.2.19.3.26.04.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 16.883.564.550 | 16.883.564.550 | 16.869.164.550 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | | | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 7.968.389.861 | 7.968.389.861 | 7.968.389.861 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 02 | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN | 475.000.000 | 475.000.000 | 475.000.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 02 | 2.01 | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota | 475.000.000 | 475.000.000 | 475.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 02 | 2.01 08 | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda | 475.000.000 | 475.000.000 | 475.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN | 7.493.389.861 | 7.493.389.861 | 7.493.389.861 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.01 | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang Menjadi Kewenangan Daerah Kabupaten/Kota | 3.015.546.361 | 3.015.546.361 | 3.015.546.361 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.01 03 | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 3.015.546.361 | 3.015.546.361 | 3.015.546.361 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.02 | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota | 1.658.000.000 | 1.658.000.000 | 1.658.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.02 02 | Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota | 1.658.000.000 | 1.658.000.000 | 1.658.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.04 | Pembinaan dan Pengembangan Organisasi Olahraga | 2.203.843.500 | 2.203.843.500 | 2.203.843.500 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.04 02 | Pengembangan Organisasi Keolahragaan | 2.203.843.500 | 2.203.843.500 | 2.203.843.500 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.05 | Pembinaan dan Pengembangan Olahraga Rekreasi | 616.000.000 | 616.000.000 | 616.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 19 | 03 | 2.05 01 | Penyelenggaraan, Pengembangan dan Pemasaran Festival dan Olahraga Rekreasi | 616.000.000 | 616.000.000 | 616.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 8.915.174.689 | 8.915.174.689 | 8.900.774.689 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.908.074.689 | 6.908.074.689 | 6.908.074.689 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.000.000 | 30.000.000 | 30.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 30.000.000 | 30.000.000 | 30.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 4.400.232.397 | 4.400.232.397 | 4.400.232.397 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 4.400.232.397 | 4.400.232.397 | 4.400.232.397 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 250.000.000 | 250.000.000 | 250.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 250.000.000 | 250.000.000 | 250.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 17.800.000 | 17.800.000 | 17.800.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.07 | 06 Pengadaan Peralatan dan Mesin Lainnya | 17.800.000 | 17.800.000 | 17.800.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.065.042.292 | 2.065.042.292 | 2.065.042.292 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.065.042.292 | 2.065.042.292 | 2.065.042.292 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 145.000.000 | 145.000.000 | 145.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 55.000.000 | 55.000.000 | 55.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.000.000 | 40.000.000 | 40.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 02 | | PROGRAM PENGEMBANGAN KEBUDAYAAN | 1.907.100.000 | 1.907.100.000 | 1.892.700.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 02 | 2.02 | Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 1.907.100.000 | 1.907.100.000 | 1.892.700.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 02 | 2.02 | 01 | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya | 1.637.100.000 | 1.637.100.000 | 1.622.700.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 02 | 2.02 | 03 | Pemberian Penghargaan kepada Pihak yang Berprestasi atau Berkontribusi Luar Biasa Sesuai dengan Prestasi dan Kontribusinya dalam Pemajuan Kebudayaan | 270.000.000 | 270.000.000 | 270.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 03 | | | PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 03 | 2.01 | | Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 03 | 2.01 | 01 | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 05 | | | PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 05 | 2.02 | | Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 2 | 22 | 05 | 2.02 | 02 | Pengembangan Cagar Budaya | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 3 | | | | | URUSAN PEMERINTAHAN PILIHAN | 1.896.446.866 | 1.896.446.866 | 1.856.446.866 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | | | | URUSAN PEMERINTAHAN BIDANG PARIWISATA | 1.896.446.866 | 1.896.446.866 | 1.856.446.866 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 02 | | | PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA | 437.660.866 | 437.660.866 | 437.660.866 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 02 | 2.03 | | Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 437.660.866 | 437.660.866 | 437.660.866 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 02 | 2.03 | 03 | Pengembangan Destinasi Pariwisata Kabupaten/Kota | 50.000.000 | 50.000.000 | 50.000.000 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 02 | 2.03 | 06 | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 387.660.866 | 387.660.866 | 387.660.866 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 03 | | | PROGRAM PEMASARAN PARIWISATA | 1.180.786.000 | 1.180.786.000 | 1.140.786.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 03 | 2.01 | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota | 1.180.786.000 | 1.180.786.000 | 1.140.786.000 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 03 | 2.01 02 | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota | 1.180.786.000 | 1.180.786.000 | 1.140.786.000 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 05 | | PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF | 278.000.000 | 278.000.000 | 278.000.000 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 05 | 2.01 | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar | 278.000.000 | 278.000.000 | 278.000.000 |
| 2.22.2.19.3.26.04.0000 | 3 | 26 | 05 | 2.01 06 | Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif | 278.000.000 | 278.000.000 | 278.000.000 |
| 2.23.2.24.0.00.02.0000 | | | | | Dinas Perpustakaan dan Kearsipan | 7.109.922.196 | 7.109.922.196 | 7.109.922.196 |
| 2.23.2.24.0.00.02.0000 | 2 | | | | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 7.109.922.196 | 7.109.922.196 | 7.109.922.196 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | | | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN | 6.241.451.423 | 6.241.451.423 | 6.241.451.423 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.097.514.767 | 5.097.514.767 | 5.097.514.767 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 42.418.000 | 42.418.000 | 42.418.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 42.418.000 | 42.418.000 | 42.418.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 4.040.291.218 | 4.040.291.218 | 4.040.291.218 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 4.040.291.218 | 4.040.291.218 | 4.040.291.218 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 152.954.000 | 152.954.000 | 152.954.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 152.954.000 | 152.954.000 | 152.954.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 12.210.000 | 12.210.000 | 12.210.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 12.210.000 | 12.210.000 | 12.210.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 608.950.000 | 608.950.000 | 608.950.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 608.950.000 | 608.950.000 | 608.950.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 240.691.549 | 240.691.549 | 240.691.549 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 82.903.780 | 82.903.780 | 82.903.780 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 94.378.940 | 94.378.940 | 94.378.940 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 63.408.829 | 63.408.829 | 63.408.829 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | | PROGRAM PEMBINAAN PERPUSTAKAAN | 1.015.899.000 | 1.015.899.000 | 1.015.899.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | 2.01 | Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota | 357.840.000 | 357.840.000 | 357.840.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | 2.01 | 01 Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik | 291.040.000 | 291.040.000 | 291.040.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | 2.01 | 09 Pengelolaan dan Pengembangan Bahan Pustaka | 66.800.000 | 66.800.000 | 66.800.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | 2.02 | Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota | 658.059.000 | 658.059.000 | 658.059.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | 2.02 | 01 Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat | 558.059.000 | 558.059.000 | 558.059.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 02 | 2.02 | 04 Pengembangan Literasi Berbasis Inklusi Sosial | 100.000.000 | 100.000.000 | 100.000.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 03 | | PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO | 128.037.656 | 128.037.656 | 128.037.656 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 03 | 2.01 | Pelestarian Naskah Kuno Milik Daerah Kabupaten/Kota | 128.037.656 | 128.037.656 | 128.037.656 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 03 | 2.01 | 01 Peningkatan Peran Serta Masyarakat dalam Penyimpanan, Perawatan, Pelestarian, dan Pendaftaran Naskah Kuno | 106.849.718 | 106.849.718 | 106.849.718 |
| 2.23.2.24.0.00.02.0000 | 2 | 23 | 03 | 2.01 | 02 Pengembangan, Pengolahan dan Pengalihmediaan Naskah Kuno yang Dimiliki oleh Masyarakat untuk Dilestarikan dan Didayagunakan | 21.187.938 | 21.187.938 | 21.187.938 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | | | URUSAN PEMERINTAHAN BIDANG KEARSIPAN | 868.470.773 | 868.470.773 | 868.470.773 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 02 | | PROGRAM PENGELOLAAN ARSIP | 705.708.673 | 705.708.673 | 705.708.673 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 02 | 2.01 | Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota | 363.150.000 | 363.150.000 | 363.150.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 02 | 2.01 | 02 Pemeliharaan dan Penyusutan Arsip Dinamis | 363.150.000 | 363.150.000 | 363.150.000 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 02 | 2.02 | Pengelolaan Arsip Statis Daerah Kabupaten/Kota | 342.558.673 | 342.558.673 | 342.558.673 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 02 | 2.02 | 02 Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis | 342.558.673 | 342.558.673 | 342.558.673 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 03 | | PROGRAM PERLINDUNGAN DAN PENYELAMATAN ARSIP | 162.762.100 | 162.762.100 | 162.762.100 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 03 | 2.01 | Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (Sepuluh) Tahun | 162.762.100 | 162.762.100 | 162.762.100 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 03 | 2.01 | 01 Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (Sepuluh) Tahun | 81.211.400 | 81.211.400 | 81.211.400 |
| 2.23.2.24.0.00.02.0000 | 2 | 24 | 03 | 2.01 | 02 Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun | 81.550.700 | 81.550.700 | 81.550.700 |
| 3.30.0.00.0.00.01.0000 | | | | | Dinas Perdagangan | 16.302.788.030 | 16.302.788.030 | 16.352.788.030 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 3.30.0.00.0.00.01.0000 | 3 | | | | URUSAN PEMERINTAHAN PILIHAN | 16.302.788.030 | 16.302.788.030 | 16.352.788.030 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | | | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 16.302.788.030 | 16.302.788.030 | 16.352.788.030 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 10.916.553.086 | 10.916.553.086 | 10.916.553.086 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 894.000 | 894.000 | 894.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.01 | 01 Penyusunan Dokumen Perencanaan Perangkat Daerah | 894.000 | 894.000 | 894.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 9.353.202.622 | 9.353.202.622 | 9.353.202.622 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 9.353.202.622 | 9.353.202.622 | 9.353.202.622 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 61.544.700 | 61.544.700 | 61.544.700 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.05 | 02 Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 61.544.700 | 61.544.700 | 61.544.700 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 291.443.200 | 291.443.200 | 291.443.200 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 291.443.200 | 291.443.200 | 291.443.200 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 64.168.000 | 64.168.000 | 64.168.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.07 | 06 Pengadaan Peralatan dan Mesin Lainnya | 64.168.000 | 64.168.000 | 64.168.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 754.249.250 | 754.249.250 | 754.249.250 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 754.249.250 | 754.249.250 | 754.249.250 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 391.051.314 | 391.051.314 | 391.051.314 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 238.701.714 | 238.701.714 | 238.701.714 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 71.696.200 | 71.696.200 | 71.696.200 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 80.653.400 | 80.653.400 | 80.653.400 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 02 | | | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN | 267.374.400 | 267.374.400 | 267.374.400 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 02 | 2.01 | | Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan | 267.374.400 | 267.374.400 | 267.374.400 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 02 | 2.01 | 01 | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan Melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 267.374.400 | 267.374.400 | 267.374.400 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | | | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN | 4.323.887.270 | 4.323.887.270 | 4.373.887.270 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | 2.01 | | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan | 811.300.070 | 811.300.070 | 861.300.070 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | 2.01 | 01 | Penyediaan Sarana Distribusi Perdagangan | 11.046.000 | 11.046.000 | 61.046.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | 2.01 | 02 | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan | 800.254.070 | 800.254.070 | 800.254.070 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | 2.02 | | Pembinaan Terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya | 3.512.587.200 | 3.512.587.200 | 3.512.587.200 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | 2.02 | 01 | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan | 210.310.000 | 210.310.000 | 210.310.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 03 | 2.02 | 02 | Pemberdayaan Pengelola Sarana Distribusi Perdagangan | 3.302.277.200 | 3.302.277.200 | 3.302.277.200 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 04 | | | PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING | 250.257.000 | 250.257.000 | 250.257.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 04 | 2.02 | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota | 232.264.000 | 232.264.000 | 232.264.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 04 | 2.02 | 01 Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (Satu) Kabupaten/Kota | 96.307.000 | 96.307.000 | 96.307.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 04 | 2.02 | 03 Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (Satu) Kabupaten/Kota | 135.957.000 | 135.957.000 | 135.957.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 04 | 2.03 | Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota | 17.993.000 | 17.993.000 | 17.993.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 04 | 2.03 | 02 Pengawasan Pengadaan Pupuk dan Pestisida Bersubsidi | 17.993.000 | 17.993.000 | 17.993.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 06 | | PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN | 235.684.724 | 235.684.724 | 235.684.724 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 06 | 2.01 | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan | 235.684.724 | 235.684.724 | 235.684.724 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 06 | 2.01 | 01 Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang | 226.416.724 | 226.416.724 | 226.416.724 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 06 | 2.01 | 02 Pengawasan/Penyuluhan Metrologi Legal | 9.268.000 | 9.268.000 | 9.268.000 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 07 | | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI | 309.031.550 | 309.031.550 | 309.031.550 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 07 | 2.01 | Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri | 309.031.550 | 309.031.550 | 309.031.550 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 07 | 2.01 | 01 Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 129.031.550 | 129.031.550 | 129.031.550 |
| 3.30.0.00.0.00.01.0000 | 3 | 30 | 07 | 2.01 | 03 Peningkatan Sistem dan Jaringan Informasi Perdagangan | 180.000.000 | 180.000.000 | 180.000.000 |
| 4.01.0.00.0.00.01.0000 | | | | | Sekretariat Daerah | 64.949.872.757 | 64.949.872.757 | 65.298.458.757 |
| 4.01.0.00.0.00.01.0000 | 4 | | | | UNSUR PENDUKUNG URUSAN PEMERINTAHAN | 64.949.872.757 | 64.949.872.757 | 65.298.458.757 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 4.01.0.00.0.00.01.0000 | 4 | 01 | | | SEKRETARIAT DAERAH | 64.949.872.757 | 64.949.872.757 | 65.298.458.757 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 47.793.686.231 | 47.793.686.231 | 48.364.227.118 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 63.358.960 | 63.358.960 | 63.358.960 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 63.358.960 | 63.358.960 | 63.358.960 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 18.195.811.705 | 18.195.811.705 | 18.195.811.705 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 18.195.811.705 | 18.195.811.705 | 18.195.811.705 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 7.537.085.000 | 7.537.085.000 | 7.537.085.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.05 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 7.537.085.000 | 7.537.085.000 | 7.537.085.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 4.422.396.137 | 4.422.396.137 | 5.173.802.142 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 271.500.000 | 271.500.000 | 271.500.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 4.150.896.137 | 4.150.896.137 | 4.902.302.142 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.638.247.255 | 1.638.247.255 | 1.838.247.255 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.07 01 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.268.005.000 | 1.268.005.000 | 1.268.005.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.07 06 | Pengadaan Peralatan dan Mesin Lainnya | 199.876.926 | 199.876.926 | 199.876.926 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 170.365.329 | 170.365.329 | 370.365.329 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 6.609.867.916 | 6.609.867.916 | 6.617.696.798 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 6.609.867.916 | 6.609.867.916 | 6.617.696.798 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 3.238.231.776 | 3.238.231.776 | 2.849.537.776 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.291.618.276 | 1.291.618.276 | 1.291.618.276 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1.588.928.000 | 1.588.928.000 | 1.200.234.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 357.685.500 | 357.685.500 | 357.685.500 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.11 | | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah | 741.634.672 | 741.634.672 | 741.634.672 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.11 | 01 | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah | 201.634.672 | 201.634.672 | 201.634.672 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.11 | 04 | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah | 540.000.000 | 540.000.000 | 540.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.12 | | Fasilitasi Kerumahtanggaan Sekretariat Daerah | 2.000.000.000 | 2.000.000.000 | 2.000.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.12 | 01 | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah | 1.100.000.000 | 1.100.000.000 | 1.100.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.12 | 02 | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 575.000.000 | 575.000.000 | 575.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.12 | 03 | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah | 325.000.000 | 325.000.000 | 325.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.13 | | Penataan Organisasi | 1.365.275.110 | 1.365.275.110 | 1.365.275.110 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.13 | 01 | Pengelolaan Kelembagaan dan Analisis Jabatan | 337.871.000 | 337.871.000 | 337.871.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.13 | 02 | Fasilitasi Pelayanan Publik dan Tata Laksana | 647.906.630 | 647.906.630 | 647.906.630 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.13 | 03 | Peningkatan Kinerja dan Reformasi Birokrasi | 379.497.480 | 379.497.480 | 379.497.480 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.14 | | Pelaksanaan Protokol dan Komunikasi Pimpinan | 1.981.777.700 | 1.981.777.700 | 1.981.777.700 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 01 | 2.14 | 01 | Fasilitasi Keprotokolan | 1.981.777.700 | 1.981.777.700 | 1.981.777.700 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|---|---------------------|---------------------|---------------------|
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | 16.316.443.704 | 16.316.443.704 | 16.094.488.817 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.01 | Administrasi Tata Pemerintahan | 1.624.948.600 | 1.624.948.600 | 1.824.527.600 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.01 | 01 Penataan Administrasi Pemerintahan | 1.214.948.600 | 1.214.948.600 | 1.414.527.600 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.01 | 03 Fasilitasi Pelaksanaan Otonomi Daerah | 410.000.000 | 410.000.000 | 410.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.02 | Pelaksanaan Kebijakan Kesejahteraan Rakyat | 13.434.120.929 | 13.434.120.929 | 13.034.120.929 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.02 | 01 Fasilitasi Pengelolaan Bina Mental Spiritual | 13.434.120.929 | 13.434.120.929 | 13.034.120.929 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.03 | Fasilitasi dan Koordinasi Hukum | 912.374.175 | 912.374.175 | 890.840.288 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.03 | 01 Fasilitasi Penyusunan Produk Hukum Daerah | 390.500.000 | 390.500.000 | 390.500.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.03 | 02 Fasilitasi Bantuan Hukum | 228.661.660 | 228.661.660 | 213.632.778 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.03 | 03 Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum | 293.212.515 | 293.212.515 | 286.707.510 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.04 | Fasilitasi Kerja Sama Daerah | 345.000.000 | 345.000.000 | 345.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 02 | 2.04 | 01 Fasilitasi Kerja Sama Dalam Negeri | 345.000.000 | 345.000.000 | 345.000.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN | 839.742.822 | 839.742.822 | 839.742.822 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.01 | Pelaksanaan Kebijakan Perekonomian | 336.769.600 | 336.769.600 | 336.769.600 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.01 | 02 Pengendalian dan Distribusi Perekonomian | 235.984.960 | 235.984.960 | 246.999.600 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.01 | 05 Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pendirian BUMD | 100.784.640 | 100.784.640 | 89.770.000 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.02 | Pelaksanaan Administrasi Pembangunan | 107.011.660 | 107.011.660 | 107.011.660 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.02 | 01 Fasilitasi Penyusunan Program Pembangunan | 31.496.300 | 31.496.300 | 31.496.300 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.02 | 03 Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan | 75.515.360 | 75.515.360 | 75.515.360 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.03 | Pengelolaan Pengadaan Barang dan Jasa | 197.831.467 | 197.831.467 | 197.831.467 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.03 | 01 Pengelolaan Pengadaan Barang dan Jasa | 124.454.027 | 124.454.027 | 124.454.027 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.03 | 02 | Pengelolaan Layanan Pengadaan Secara Elektronik | 73.377.440 | 73.377.440 | 73.377.440 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.04 | | Pemantauan Kebijakan Sumber Daya Alam | 198.130.095 | 198.130.095 | 198.130.095 |
| 4.01.0.00.0.00.01.0000 | 4 | 01 | 03 | 2.04 | 01 | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 198.130.095 | 198.130.095 | 198.130.095 |
| 4.02.0.00.0.00.01.0000 | | | | | | Sekretariat DPRD | 44.750.655.945 | 44.750.655.945 | 46.685.464.554 |
| 4.02.0.00.0.00.01.0000 | 4 | | | | | UNSUR PENDUKUNG URUSAN PEMERINTAHAN | 44.750.655.945 | 44.750.655.945 | 46.685.464.554 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | | | | SEKRETARIAT DPRD | 44.750.655.945 | 44.750.655.945 | 46.685.464.554 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 30.731.002.412 | 30.731.002.412 | 29.861.483.189 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 75.329.977 | 75.329.977 | 75.329.977 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 75.329.977 | 75.329.977 | 75.329.977 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 3.366.682.326 | 3.366.682.326 | 3.098.532.624 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 3.366.682.326 | 3.366.682.326 | 3.098.532.624 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 293.030.349 | 293.030.349 | 292.157.667 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 64.818.894 | 64.818.894 | 63.946.212 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 228.211.455 | 228.211.455 | 228.211.455 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 937.733.258 | 937.733.258 | 1.387.997.258 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 937.733.258 | 937.733.258 | 1.387.997.258 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 6.105.000 | 6.105.000 | 232.608.000 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 6.105.000 | 6.105.000 | 232.608.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.727.451.920 | 2.727.451.920 | 2.774.536.442 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 2.727.451.920 | 2.727.451.920 | 2.774.536.442 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 621.101.198 | 621.101.198 | 782.616.253 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 308.788.898 | 308.788.898 | 308.788.898 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.09 | 06 Pemeliharaan Peralatan dan Mesin Lainnya | 238.673.550 | 238.673.550 | 289.844.450 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 73.638.750 | 73.638.750 | 183.982.905 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.15 | Layanan Keuangan dan Kesejahteraan DPRD | 16.295.942.237 | 16.295.942.237 | 15.370.742.237 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.15 | 01 Penyelenggaraan Administrasi Keuangan DPRD | 15.936.963.217 | 15.936.963.217 | 15.050.763.217 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.15 | 02 Penyediaan Pakaian Dinas dan Atribut DPRD | 253.979.020 | 253.979.020 | 253.979.020 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.15 | 03 Pelaksanaan Medical Check Up DPRD | 105.000.000 | 105.000.000 | 66.000.000 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.16 | Layanan Administrasi DPRD | 6.407.626.147 | 6.407.626.147 | 5.846.962.731 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.16 | 02 Fasilitasi Fraksi DPRD | 22.397.170 | 22.397.170 | 22.397.170 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 01 | 2.16 | 03 Fasilitasi Rapat Koordinasi dan Konsultasi DPRD | 6.385.228.977 | 6.385.228.977 | 5.824.565.561 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD | 14.019.653.533 | 14.019.653.533 | 16.823.981.365 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.01 | Pembentukan Peraturan Daerah dan Peraturan DPRD | 6.948.967.120 | 6.948.967.120 | 9.308.607.600 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.01 | 02 Pembahasan Rancangan Peraturan Daerah | 3.233.640.060 | 3.233.640.060 | 3.392.219.960 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.01 | 03 Penyelenggaraan Kajian Perundang-Undangan | 3.715.327.060 | 3.715.327.060 | 5.916.387.640 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.02 | Pembahasan Kebijakan Anggaran | 1.287.648.000 | 1.287.648.000 | 1.416.698.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|---|---------------------|---------------------|----------------|
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.02 | 03 | Pembahasan APBD | 1.287.648.000 | 1.287.648.000 | 1.416.698.000 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.03 | | Pengawasan Penyelenggaraan Pemerintahan | 499.378.733 | 499.378.733 | 502.960.349 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.03 | 06 | Pengawasan Tindak Lanjut Hasil Pemeriksaan Laporan Keuangan oleh Badan Pemeriksa Keuangan | 223.112.793 | 223.112.793 | 223.112.793 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.03 | 07 | Pengawasan Penggunaan Anggaran | 276.265.940 | 276.265.940 | 279.847.556 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.04 | | Peningkatan Kapasitas DPRD | 4.356.857.280 | 4.356.857.280 | 4.615.273.016 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.04 | 02 | Pendalaman Tugas DPRD | 2.104.590.000 | 2.104.590.000 | 2.104.590.000 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.04 | 03 | Publikasi dan Dokumentasi Dewan | 1.359.356.800 | 1.359.356.800 | 1.359.356.800 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.04 | 07 | Penyusunan Program Kerja DPRD | 892.910.480 | 892.910.480 | 1.151.326.216 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.05 | | Penyerapan dan Penghimpunan Aspirasi Masyarakat | 926.802.400 | 926.802.400 | 980.442.400 |
| 4.02.0.00.0.00.01.0000 | 4 | 02 | 02 | 2.05 | 03 | Pelaksanaan Reses | 926.802.400 | 926.802.400 | 980.442.400 |
| 5.01.5.05.0.00.02.0000 | | | | | | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 11.858.281.923 | 11.858.281.923 | 11.855.951.605 |
| 5.01.5.05.0.00.02.0000 | 5 | | | | | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 11.858.281.923 | 11.858.281.923 | 11.855.951.605 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | | | | PERENCANAAN | 10.514.212.381 | 10.514.212.381 | 10.511.882.063 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.480.661.831 | 7.480.661.831 | 7.422.006.013 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 323.488.787 | 323.488.787 | 136.488.787 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 207.129.900 | 207.129.900 | 20.129.900 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.655.600 | 11.655.600 | 11.655.600 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 104.703.287 | 104.703.287 | 104.703.287 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 5.435.128.491 | 5.435.128.491 | 5.435.128.491 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.421.693.491 | 5.421.693.491 | 5.421.693.491 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 13.435.000 | 13.435.000 | 13.435.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 90.298.000 | 90.298.000 | 168.811.200 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.05 | 09 Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 4.932.000 | 4.932.000 | 83.445.200 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.05 | 10 Sosialisasi Peraturan Perundang-Undangan | 85.366.000 | 85.366.000 | 85.366.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 404.710.800 | 404.710.800 | 481.467.282 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 404.710.800 | 404.710.800 | 481.467.282 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 72.566.785 | 72.566.785 | 45.641.285 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 72.566.785 | 72.566.785 | 45.641.285 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 935.662.000 | 935.662.000 | 935.662.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 935.662.000 | 935.662.000 | 935.662.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 218.806.968 | 218.806.968 | 218.806.968 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 85.730.400 | 85.730.400 | 85.730.400 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 77.616.000 | 77.616.000 | 77.616.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 55.460.568 | 55.460.568 | 55.460.568 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | | PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH | 1.705.165.050 | 1.705.165.050 | 1.732.090.550 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.01 | Penyusunan Perencanaan dan Pendanaan | 1.564.697.600 | 1.564.697.600 | 1.591.623.100 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.01 | 03 Pelaksanaan Konsultasi Publik | 275.913.380 | 275.913.380 | 250.913.380 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.01 | 04 | Koordinasi Pelaksanaan Forum Perangkat Daerah/Lintas Perangkat Daerah | 147.815.700 | 147.815.700 | 147.815.700 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.01 | 05 | Pelaksanaan Musrenbang Kabupaten/Kota | 282.324.770 | 282.324.770 | 307.324.770 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.01 | 07 | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota | 858.643.750 | 858.643.750 | 885.569.250 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.03 | | Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah | 140.467.450 | 140.467.450 | 140.467.450 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.03 | 01 | Koordinasi Pengendalian Perencanaan dan Pelaksanaan Pembangunan Daerah di Kabupaten/Kota | 96.660.650 | 96.660.650 | 96.660.650 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 02 | 2.03 | 03 | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah | 43.806.800 | 43.806.800 | 43.806.800 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | | | PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH | 1.328.385.500 | 1.328.385.500 | 1.357.785.500 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.01 | | Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia | 469.615.120 | 469.615.120 | 499.015.120 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.01 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD) | 97.000.000 | 97.000.000 | 97.000.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.01 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 144.950.000 | 144.950.000 | 174.350.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.01 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD) | 221.246.620 | 221.246.620 | 221.246.620 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.01 | 07 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia | 6.418.500 | 6.418.500 | 6.418.500 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.02 | | Koordinasi Perencanaan Bidang Perekonomian dan SDA (Sumber Daya Alam) | 185.982.000 | 185.982.000 | 185.982.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.02 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Perekonomian (RPJPD, RPJMD dan RKPD) | 34.437.000 | 34.437.000 | 34.437.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.02 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Perekonomian | 151.545.000 | 151.545.000 | 151.545.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.03 | | Koordinasi Perencanaan Bidang Infrastruktur dan Kewilayahan | 672.788.380 | 672.788.380 | 672.788.380 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.03 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD) | 462.458.000 | 462.458.000 | 462.458.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.03 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur | 47.254.880 | 47.254.880 | 47.254.880 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.03 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Kewilayahan (RPJPD, RPJMD dan RKPD) | 147.975.500 | 147.975.500 | 147.975.500 |
| 5.01.5.05.0.00.02.0000 | 5 | 01 | 03 | 2.03 | 07 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan | 15.100.000 | 15.100.000 | 15.100.000 |
| 5.01.5.05.0.00.02.0000 | 5 | 05 | | | | PENELITIAN DAN PENGEMBANGAN | 1.344.069.542 | 1.344.069.542 | 1.344.069.542 |
| 5.01.5.05.0.00.02.0000 | 5 | 05 | 02 | | | PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH | 1.344.069.542 | 1.344.069.542 | 1.344.069.542 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 5.01.5.05.0.00.02.0000 | 5 | 05 | 02 | 2.01 | Penelitian dan Pengembangan Bidang Penyelenggaraan Pemerintahan dan Pengkajian Peraturan | 1.157.453.652 | 1.157.453.652 | 1.157.453.652 |
| 5.01.5.05.0.00.02.0000 | 5 | 05 | 02 | 2.01 02 | Fasilitasi, Pelaksanaan dan Evaluasi Penelitian dan Pengembangan Bidang Pemerintahan Umum | 1.035.126.452 | 1.035.126.452 | 1.035.126.452 |
| 5.01.5.05.0.00.02.0000 | 5 | 05 | 02 | 2.01 12 | Pengelolaan Data Kelitbangan dan Peraturan | 122.327.200 | 122.327.200 | 122.327.200 |
| 5.01.5.05.0.00.02.0000 | 5 | 05 | 02 | 2.04 | Pengembangan Inovasi dan Teknologi | 186.615.890 | 186.615.890 | 186.615.890 |
| 5.01.5.05.0.00.02.0000 | 5 | 05 | 02 | 2.04 01 | Penelitian, Pengembangan, dan Perekrayasaan di Bidang Teknologi dan Inovasi | 186.615.890 | 186.615.890 | 186.615.890 |
| 5.02.0.00.0.00.02.0000 | | | | | Badan Keuangan dan Aset Daerah | 59.113.512.248 | 59.113.512.248 | 59.487.037.603 |
| 5.02.0.00.0.00.02.0000 | 5 | | | | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 59.113.512.248 | 59.113.512.248 | 59.487.037.603 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | | | KEUANGAN | 59.113.512.248 | 59.113.512.248 | 59.487.037.603 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 51.225.439.388 | 51.225.439.388 | 51.225.439.388 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.000.000 | 2.000.000 | 2.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000 | 2.000.000 | 2.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 28.995.937.209 | 28.995.937.209 | 28.995.937.209 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 28.995.937.209 | 28.995.937.209 | 28.995.937.209 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 500.000.000 | 500.000.000 | 500.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 500.000.000 | 500.000.000 | 500.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 860.410.000 | 860.410.000 | 860.410.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.07 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 860.410.000 | 860.410.000 | 860.410.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 20.521.692.179 | 20.521.692.179 | 20.521.692.179 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 20.521.692.179 | 20.521.692.179 | 20.521.692.179 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 345.400.000 | 345.400.000 | 345.400.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 115.000.000 | 115.000.000 | 115.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 122.400.000 | 122.400.000 | 122.400.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 108.000.000 | 108.000.000 | 108.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | | | PROGRAM PENGELOLAAN KEUANGAN DAERAH | 5.738.124.860 | 5.738.124.860 | 6.111.650.215 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | | Koordinasi dan Penyusunan Rencana Anggaran Daerah | 1.026.814.000 | 1.026.814.000 | 1.026.814.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 01 | Koordinasi dan Penyusunan KUA dan PPAS | 83.421.000 | 83.421.000 | 83.421.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 02 | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 56.819.000 | 56.819.000 | 56.819.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 05 | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD | 16.876.000 | 16.876.000 | 16.876.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 06 | Koordinasi, Penyusunan dan Verifikasi Perubahan DPA-SKPD | 23.640.000 | 23.640.000 | 23.640.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 07 | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 154.679.000 | 154.679.000 | 154.679.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 08 | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 154.679.000 | 154.679.000 | 154.679.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.01 | 09 | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran | 536.700.000 | 536.700.000 | 536.700.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.02 | | Koordinasi dan Pengelolaan Perbendaharaan Daerah | 50.600.000 | 50.600.000 | 50.600.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.02 | 01 | Koordinasi dan Pengelolaan Kas Daerah | 45.500.000 | 45.500.000 | 45.500.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.02 | 09 | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pematangan atas SP2D dengan Instansi Terkait | 5.100.000 | 5.100.000 | 5.100.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.03 | | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah | 1.147.759.000 | 1.147.759.000 | 1.147.759.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.03 | 03 | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran | 135.000.000 | 135.000.000 | 135.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.03 | 08 | Penyusunan Analisis Laporan Pertanggungjawaban Pelaksanaan APBD | 66.000.000 | 66.000.000 | 66.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.03 | 09 | Penyusunan Kebijakan dan Panduan Teknis Operasional Penyelenggaraan Akuntansi Pemerintah Daerah | 80.000.000 | 80.000.000 | 80.000.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.03 | 11 | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota | 866.759.000 | 866.759.000 | 866.759.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.04 | | Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah | 3.512.951.860 | 3.512.951.860 | 3.886.477.215 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 02 | 2.04 | 09 | Pengelolaan Dana Darurat dan Mendesak | 3.512.951.860 | 3.512.951.860 | 3.886.477.215 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 03 | | | PROGRAM PENGELOLAAN BARANG MILIK DAERAH | 2.149.948.000 | 2.149.948.000 | 2.149.948.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 03 | 2.01 | | Pengelolaan Barang Milik Daerah | 2.149.948.000 | 2.149.948.000 | 2.149.948.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 03 | 2.01 | 05 | Penatausahaan Barang Milik Daerah | 157.142.000 | 157.142.000 | 157.142.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 03 | 2.01 | 07 | Pengamanan Barang Milik Daerah | 1.953.206.000 | 1.953.206.000 | 1.953.206.000 |
| 5.02.0.00.0.00.02.0000 | 5 | 02 | 03 | 2.01 | 11 | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 39.600.000 | 39.600.000 | 39.600.000 |
| 5.02.0.00.0.00.03.0000 | | | | | | Badan Pendapatan Daerah | 10.666.314.484 | 10.666.314.484 | 10.717.564.484 |
| 5.02.0.00.0.00.03.0000 | 5 | | | | | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 10.666.314.484 | 10.666.314.484 | 10.717.564.484 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 5.02.0.00.0.00.03.0000 | 5 | 02 | | | KEUANGAN | 10.666.314.484 | 10.666.314.484 | 10.717.564.484 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 9.339.319.192 | 9.339.319.192 | 9.390.569.192 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 5.000.000 | 5.000.000 | 5.000.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 5.000.000 | 5.000.000 | 5.000.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 8.249.589.800 | 8.249.589.800 | 8.300.839.800 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 8.249.589.800 | 8.249.589.800 | 8.300.839.800 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 202.138.000 | 202.138.000 | 202.138.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 202.138.000 | 202.138.000 | 202.138.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 146.946.030 | 146.946.030 | 146.946.030 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.07 | 10 Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 146.946.030 | 146.946.030 | 146.946.030 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 572.145.362 | 572.145.362 | 572.145.362 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.08 | 04 Penyediaan Jasa Pelayanan Umum Kantor | 572.145.362 | 572.145.362 | 572.145.362 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 163.500.000 | 163.500.000 | 163.500.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 41.725.000 | 41.725.000 | 41.725.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 81.275.000 | 81.275.000 | 81.275.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.500.000 | 40.500.000 | 40.500.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | | PROGRAM PENGELOLAAN PENDAPATAN DAERAH | 1.326.995.292 | 1.326.995.292 | 1.326.995.292 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | Kegiatan Pengelolaan Pendapatan Daerah | 1.326.995.292 | 1.326.995.292 | 1.326.995.292 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 01 Perencanaan Pengelolaan Pajak Daerah | 254.000.000 | 254.000.000 | 254.000.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 03 Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah | 185.268.002 | 185.268.002 | 96.057.302 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 05 Pendataan dan Pendaftaran Objek Pajak Daerah | 107.849.430 | 107.849.430 | 107.849.430 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 06 Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah | 165.000.000 | 165.000.000 | 165.000.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 07 Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 183.016.800 | 183.016.800 | 183.016.800 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 08 Penetapan Wajib Pajak Daerah | 5.007.540 | 5.007.540 | 5.007.540 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 09 Pelayanan dan Konsultasi Pajak Daerah | 6.993.000 | 6.993.000 | 96.203.700 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 10 Penelitian dan Verifikasi Data Pelaporan Pajak Daerah | 99.040.000 | 99.040.000 | 99.040.000 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 11 Penagihan Pajak Daerah | 310.550.520 | 310.550.520 | 310.550.520 |
| 5.02.0.00.0.00.03.0000 | 5 | 02 | 04 | 2.01 | 13 Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah | 10.270.000 | 10.270.000 | 10.270.000 |
| 5.03.5.04.0.00.01.0000 | | | | | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 11.813.017.609 | 11.813.017.609 | 11.813.017.609 |
| 5.03.5.04.0.00.01.0000 | 5 | | | | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 11.813.017.609 | 11.813.017.609 | 11.813.017.609 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | | | KEPEGAWAIAN | 9.353.710.709 | 9.353.710.709 | 9.353.710.709 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 7.280.603.309 | 7.280.603.309 | 7.280.603.309 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 19.400.000 | 19.400.000 | 19.400.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 19.400.000 | 19.400.000 | 19.400.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 5.900.998.559 | 5.900.998.559 | 5.900.998.559 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 5.900.998.559 | 5.900.998.559 | 5.900.998.559 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 441.100.000 | 441.100.000 | 441.100.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 441.100.000 | 441.100.000 | 441.100.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 244.368.145 | 244.368.145 | 244.368.145 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.07 | 11 Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 244.368.145 | 244.368.145 | 244.368.145 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 436.886.605 | 436.886.605 | 436.886.605 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.08 | 03 Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 436.886.605 | 436.886.605 | 436.886.605 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 237.850.000 | 237.850.000 | 237.850.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 22.300.000 | 22.300.000 | 22.300.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 181.200.000 | 181.200.000 | 181.200.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.350.000 | 34.350.000 | 34.350.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | | PROGRAM KEPEGAWAIAN DAERAH | 2.073.107.400 | 2.073.107.400 | 2.073.107.400 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.01 | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 975.462.200 | 975.462.200 | 617.962.200 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.01 | 04 Evaluasi Pengadaan ASN dan Pengadaan ASN | 777.682.200 | 777.682.200 | 420.182.200 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.01 | 06 Koordinasi Pelaksanaan Administrasi Pemberhentian | 89.360.000 | 89.360.000 | 89.360.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.01 | 11 Pengelolaan Data Kepegawaian | 108.420.000 | 108.420.000 | 108.420.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.02 | Mutasi dan Promosi ASN | 447.096.200 | 447.096.200 | 447.096.200 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|---|---------------------|---------------------|----------------|
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.02 | 01 | Pengelolaan Mutasi ASN | 375.626.200 | 375.626.200 | 375.626.200 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.02 | 02 | Pengelolaan Kenaikan Pangkat ASN | 71.470.000 | 71.470.000 | 71.470.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.03 | | Pengembangan Kompetensi ASN | 530.956.400 | 530.956.400 | 888.456.400 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.03 | 02 | Pengelolaan Assessment Center | 530.956.400 | 530.956.400 | 888.456.400 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.04 | | Penilaian dan Evaluasi Kinerja Aparatur | 119.592.600 | 119.592.600 | 119.592.600 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.04 | 02 | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | 13.980.600 | 13.980.600 | 13.980.600 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.04 | 04 | Pengelolaan Pemberian Penghargaan bagi Pegawai | 28.490.000 | 28.490.000 | 28.490.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 03 | 02 | 2.04 | 07 | Pembinaan Disiplin ASN | 77.122.000 | 77.122.000 | 77.122.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 04 | | | | PENDIDIKAN DAN PELATIHAN | 2.459.306.900 | 2.459.306.900 | 2.459.306.900 |
| 5.03.5.04.0.00.01.0000 | 5 | 04 | 02 | | | PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA | 2.459.306.900 | 2.459.306.900 | 2.459.306.900 |
| 5.03.5.04.0.00.01.0000 | 5 | 04 | 02 | 2.01 | | Pengembangan Kompetensi Teknis | 1.590.042.900 | 1.590.042.900 | 1.590.042.900 |
| 5.03.5.04.0.00.01.0000 | 5 | 04 | 02 | 2.01 | 03 | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | 1.590.042.900 | 1.590.042.900 | 1.590.042.900 |
| 5.03.5.04.0.00.01.0000 | 5 | 04 | 02 | 2.02 | | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional | 869.264.000 | 869.264.000 | 869.264.000 |
| 5.03.5.04.0.00.01.0000 | 5 | 04 | 02 | 2.02 | 07 | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | 869.264.000 | 869.264.000 | 869.264.000 |
| 6.01.0.00.0.00.01.0000 | | | | | | Inspektorat Daerah | 10.020.494.616 | 10.020.494.616 | 10.095.494.616 |
| 6.01.0.00.0.00.01.0000 | 6 | | | | | UNSUR PENGAWASAN URUSAN PEMERINTAHAN | 10.020.494.616 | 10.020.494.616 | 10.095.494.616 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | | | | INSPEKTORAT DAERAH | 10.020.494.616 | 10.020.494.616 | 10.095.494.616 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 8.815.526.916 | 8.815.526.916 | 8.815.526.916 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 1.861.500 | 1.861.500 | 1.861.500 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.01 | 06 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.861.500 | 1.861.500 | 1.861.500 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 7.376.098.986 | 7.376.098.986 | 7.376.098.986 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.02 | 01 Penyediaan Gaji dan Tunjangan ASN | 7.376.098.986 | 7.376.098.986 | 7.376.098.986 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 877.979.890 | 877.979.890 | 877.979.890 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.06 | 02 Penyediaan Peralatan dan Perlengkapan Kantor | 482.603.490 | 482.603.490 | 482.603.490 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.06 | 09 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 395.376.400 | 395.376.400 | 395.376.400 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 559.586.540 | 559.586.540 | 559.586.540 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.09 | 01 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 42.886.540 | 42.886.540 | 42.886.540 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.09 | 09 Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 501.700.000 | 501.700.000 | 501.700.000 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 01 | 2.09 | 10 Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 15.000.000 | 15.000.000 | 15.000.000 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | | PROGRAM PENYELENGGARAAN PENGAWASAN | 368.115.900 | 368.115.900 | 368.115.900 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.01 | Penyelenggaraan Pengawasan Internal | 334.646.300 | 334.646.300 | 334.646.300 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.01 | 01 Pengawasan Kinerja Pemerintah Daerah | 51.712.800 | 51.712.800 | 51.712.800 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.01 | 02 Pengawasan Keuangan Pemerintah Daerah | 129.926.000 | 129.926.000 | 129.926.000 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.01 | 03 Reviu Laporan Kinerja | 24.436.000 | 24.436.000 | 24.436.000 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.01 | 04 Reviu Laporan Keuangan | 110.766.400 | 110.766.400 | 110.766.400 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.01 | 07 | Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP | 17.805.100 | 17.805.100 | 17.805.100 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.02 | | Penyelenggaraan Pengawasan dengan Tujuan Tertentu | 33.469.600 | 33.469.600 | 33.469.600 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.02 | 01 | Penanganan Penyelesaian Kerugian Negara/Daerah | 5.364.000 | 5.364.000 | 5.364.000 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 02 | 2.02 | 02 | Pengawasan dengan Tujuan Tertentu | 28.105.600 | 28.105.600 | 28.105.600 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 03 | | | PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI | 836.851.800 | 836.851.800 | 911.851.800 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 03 | 2.01 | | Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan | 6.622.800 | 6.622.800 | 6.622.800 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 03 | 2.01 | 01 | Perumusan Kebijakan Teknis di Bidang Pengawasan | 6.622.800 | 6.622.800 | 6.622.800 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 03 | 2.02 | | Pendampingan dan Asistensi | 830.229.000 | 830.229.000 | 905.229.000 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 03 | 2.02 | 02 | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi | 171.795.100 | 171.795.100 | 246.795.100 |
| 6.01.0.00.0.00.01.0000 | 6 | 01 | 03 | 2.02 | 03 | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 658.433.900 | 658.433.900 | 658.433.900 |
| 7.01.0.00.0.00.01.0000 | | | | | | Kecamatan Manguharjo | 24.635.491.273 | 24.635.491.273 | 24.791.151.272 |
| 7.01.0.00.0.00.01.0000 | 7 | | | | | UNSUR KEWILAYAHAN | 24.635.491.273 | 24.635.491.273 | 24.791.151.272 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | | | | KECAMATAN | 24.635.491.273 | 24.635.491.273 | 24.791.151.272 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.332.987.817 | 13.332.987.817 | 13.332.987.817 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 24.506.985 | 24.506.985 | 24.506.985 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 24.506.985 | 24.506.985 | 24.506.985 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 11.870.699.082 | 11.870.699.082 | 11.870.699.082 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.868.699.082 | 11.868.699.082 | 11.868.699.082 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|---|---------------------|---------------------|---------------|
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 2.000.000 | 2.000.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 143.847.435 | 143.847.435 | 143.847.435 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 127.583.685 | 127.583.685 | 127.583.685 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 16.263.750 | 16.263.750 | 16.263.750 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 153.091.000 | 153.091.000 | 153.091.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 153.091.000 | 153.091.000 | 153.091.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 8.158.500 | 8.158.500 | 8.158.500 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 8.158.500 | 8.158.500 | 8.158.500 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 930.603.809 | 930.603.809 | 930.603.809 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 930.603.809 | 930.603.809 | 930.603.809 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 202.081.006 | 202.081.006 | 202.081.006 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 67.667.208 | 67.667.208 | 67.667.208 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 75.000.000 | 75.000.000 | 75.000.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 59.413.798 | 59.413.798 | 59.413.798 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 5.443.533.886 | 5.443.533.886 | 5.464.826.485 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 02 | 2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 5.425.381.886 | 5.425.381.886 | 5.446.674.485 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 02 | 2.02 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.425.381.886 | 5.425.381.886 | 5.446.674.485 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 02 | 2.03 | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 18.152.000 | 18.152.000 | 18.152.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 02 | 2.03 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 18.152.000 | 18.152.000 | 18.152.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 4.777.887.920 | 4.777.887.920 | 4.956.595.320 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | 2.02 | Kegiatan Pemberdayaan Kelurahan | 4.714.475.520 | 4.714.475.520 | 4.893.182.920 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | 2.02 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 280.755.080 | 280.755.080 | 280.755.080 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | 2.02 02 | Pembangunan Sarana dan Prasarana Kelurahan | 3.830.117.831 | 3.830.117.831 | 4.016.225.231 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | 2.02 03 | Pemberdayaan Masyarakat di Kelurahan | 603.602.609 | 603.602.609 | 596.202.609 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | 2.03 | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 63.412.400 | 63.412.400 | 63.412.400 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 03 | 2.03 04 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 63.412.400 | 63.412.400 | 63.412.400 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 04 | | PROGRAM KOORDINASI KETENTERAMAN DAN KETERTIBAN UMUM | 977.504.450 | 977.504.450 | 933.164.450 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 04 | 2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 446.876.600 | 446.876.600 | 402.536.600 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 04 | 2.01 02 | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 446.876.600 | 446.876.600 | 402.536.600 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 04 | 2.02 | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 530.627.850 | 530.627.850 | 530.627.850 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 04 | 2.02 01 | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 530.627.850 | 530.627.850 | 530.627.850 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 05 | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 103.577.200 | 103.577.200 | 103.577.200 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 05 | 2.01 | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 103.577.200 | 103.577.200 | 103.577.200 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 05 | 2.01 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 37.482.000 | 37.482.000 | 37.482.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 05 | 2.01 05 | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 51.076.000 | 51.076.000 | 51.076.000 |
| 7.01.0.00.0.00.01.0000 | 7 | 01 | 05 | 2.01 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 15.019.200 | 15.019.200 | 15.019.200 |
| 7.01.0.00.0.00.02.0000 | | | | | Kecamatan Kartoharjo | 24.887.599.670 | 24.887.599.670 | 24.887.599.670 |
| 7.01.0.00.0.00.02.0000 | 7 | | | | UNSUR KEWILAYAHAN | 24.887.599.670 | 24.887.599.670 | 24.887.599.670 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | | | KECAMATAN | 24.887.599.670 | 24.887.599.670 | 24.887.599.670 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.136.696.805 | 13.136.696.805 | 13.133.551.805 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.351.265 | 3.351.265 | 3.351.265 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 3.351.265 | 3.351.265 | 3.351.265 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | 11.507.478.545 | 11.507.478.545 | 11.438.217.545 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.505.478.545 | 11.505.478.545 | 11.436.217.545 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 2.000.000 | 2.000.000 | 2.000.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.05 | | Administrasi Kepegawaian Perangkat Daerah | 143.241.896 | 143.241.896 | 143.241.896 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 143.241.896 | 143.241.896 | 143.241.896 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | 236.932.000 | 236.932.000 | 303.048.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 236.932.000 | 236.932.000 | 303.048.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 60.990.696 | 60.990.696 | 60.990.696 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 60.990.696 | 60.990.696 | 60.990.696 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.026.135.108 | 1.026.135.108 | 1.026.135.108 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1.026.135.108 | 1.026.135.108 | 1.026.135.108 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 158.567.295 | 158.567.295 | 158.567.295 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 43.117.966 | 43.117.966 | 43.117.966 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 23.157.329 | 23.157.329 | 23.157.329 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 57.410.000 | 57.410.000 | 57.410.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 34.882.000 | 34.882.000 | 34.882.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 5.189.443.465 | 5.189.443.465 | 5.189.519.065 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 02 | 2.02 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 5.150.787.465 | 5.150.787.465 | 5.150.863.065 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.150.787.465 | 5.150.787.465 | 5.150.863.065 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 02 | 2.03 | | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 38.656.000 | 38.656.000 | 38.656.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 02 | 2.03 | 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 38.656.000 | 38.656.000 | 38.656.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 5.353.215.200 | 5.353.215.200 | 5.403.704.600 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | 2.02 | | Kegiatan Pemberdayaan Kelurahan | 5.269.480.400 | 5.269.480.400 | 5.270.480.400 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 265.520.400 | 265.520.400 | 265.520.400 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 4.661.961.947 | 4.661.961.947 | 4.662.961.947 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 341.998.053 | 341.998.053 | 341.998.053 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | 2.03 | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 83.734.800 | 83.734.800 | 133.224.200 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 03 | 2.03 | 04 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 83.734.800 | 83.734.800 | 133.224.200 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|--|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 04 | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 1.022.012.200 | 1.022.012.200 | 974.592.200 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 04 | 2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 554.960.200 | 554.960.200 | 507.540.200 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 04 | 2.01 | 02 Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 554.960.200 | 554.960.200 | 507.540.200 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 04 | 2.02 | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 467.052.000 | 467.052.000 | 467.052.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 04 | 2.02 | 01 Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 467.052.000 | 467.052.000 | 467.052.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 05 | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 186.232.000 | 186.232.000 | 186.232.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 05 | 2.01 | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 186.232.000 | 186.232.000 | 186.232.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 05 | 2.01 | 01 Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 100.000.000 | 100.000.000 | 100.000.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 05 | 2.01 | 05 Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 75.000.000 | 75.000.000 | 75.000.000 |
| 7.01.0.00.0.00.02.0000 | 7 | 01 | 05 | 2.01 | 07 Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 11.232.000 | 11.232.000 | 11.232.000 |
| 7.01.0.00.0.00.03.0000 | | | | | Kecamatan Taman | 26.327.926.664 | 26.327.926.664 | 26.363.219.268 |
| 7.01.0.00.0.00.03.0000 | 7 | | | | UNSUR KEWILAYAHAN | 26.327.926.664 | 26.327.926.664 | 26.363.219.268 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.03.0000 | 7 | 01 | | | KECAMATAN | 26.327.926.664 | 26.327.926.664 | 26.363.219.268 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 13.482.569.804 | 13.482.569.804 | 13.489.267.966 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.380.000 | 2.380.000 | 2.380.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 2.380.000 | 2.380.000 | 2.380.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 11.464.224.855 | 11.464.224.855 | 11.464.224.855 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 11.464.224.855 | 11.464.224.855 | 11.464.224.855 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 198.271.000 | 198.271.000 | 204.021.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.05 10 | Sosialisasi Peraturan Perundang-Undangan | 198.271.000 | 198.271.000 | 204.021.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 106.446.859 | 106.446.859 | 106.446.859 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 106.446.859 | 106.446.859 | 106.446.859 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 230.276.240 | 230.276.240 | 230.714.402 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 230.276.240 | 230.276.240 | 230.714.402 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 939.430.450 | 939.430.450 | 939.940.450 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.08 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 939.430.450 | 939.430.450 | 939.940.450 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 541.540.400 | 541.540.400 | 541.540.400 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 52.522.300 | 52.522.300 | 52.522.300 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.09 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 451.546.300 | 451.546.300 | 451.546.300 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 37.471.800 | 37.471.800 | 37.471.800 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 5.806.184.279 | 5.806.184.279 | 5.806.184.279 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 02 | 2.02 | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 5.784.185.879 | 5.784.185.879 | 5.784.185.879 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.784.185.879 | 5.784.185.879 | 5.784.185.879 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 02 | 2.03 | | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 21.998.400 | 21.998.400 | 21.998.400 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 02 | 2.03 | 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 21.998.400 | 21.998.400 | 21.998.400 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 5.906.799.261 | 5.906.799.261 | 5.979.941.073 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | 2.02 | | Kegiatan Pemberdayaan Kelurahan | 5.762.434.653 | 5.762.434.653 | 5.835.576.465 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 317.197.725 | 317.197.725 | 321.693.225 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 4.973.262.816 | 4.973.262.816 | 5.041.909.128 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 471.974.112 | 471.974.112 | 471.974.112 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | 2.03 | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 144.364.608 | 144.364.608 | 144.364.608 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 03 | 2.03 | 04 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat | 144.364.608 | 144.364.608 | 144.364.608 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 04 | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 1.030.309.220 | 1.030.309.220 | 985.761.850 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 04 | 2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 547.671.370 | 547.671.370 | 501.484.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 04 | 2.01 02 | Harmonisasi Hubungan dengan Tokoh Agama dan Tokoh Masyarakat | 547.671.370 | 547.671.370 | 501.484.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 04 | 2.02 | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 482.637.850 | 482.637.850 | 484.277.850 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 04 | 2.02 01 | Koordinasi/Sinergi dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 482.637.850 | 482.637.850 | 484.277.850 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 05 | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 102.064.100 | 102.064.100 | 102.064.100 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 05 | 2.01 | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 102.064.100 | 102.064.100 | 102.064.100 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 05 | 2.01 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 36.448.000 | 36.448.000 | 36.448.000 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 05 | 2.01 05 | Penanganan Konflik Sosial Sesuai Ketentuan Peraturan Perundang-Undangan | 44.648.400 | 44.648.400 | 44.648.400 |
| 7.01.0.00.0.00.03.0000 | 7 | 01 | 05 | 2.01 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 20.967.700 | 20.967.700 | 20.967.700 |
| 8.01.0.00.0.00.01.0000 | | | | | Badan Kesatuan Bangsa dan Politik | 19.999.076.531 | 19.999.076.531 | 20.131.330.431 |
| 8.01.0.00.0.00.01.0000 | 8 | | | | UNSUR PEMERINTAHAN UMUM | 19.999.076.531 | 19.999.076.531 | 20.131.330.431 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 8.01.0.00.0.00.01.0000 | 8 | 01 | | | KESATUAN BANGSA DAN POLITIK | 19.999.076.531 | 19.999.076.531 | 20.131.330.431 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.116.447.604 | 5.116.447.604 | 5.116.447.604 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 57.837.000 | 57.837.000 | 57.837.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 12.837.000 | 12.837.000 | 12.837.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 45.000.000 | 45.000.000 | 45.000.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah | 4.053.271.149 | 4.053.271.149 | 4.053.271.149 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 4.053.271.149 | 4.053.271.149 | 4.053.271.149 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.05 | Administrasi Kepegawaian Perangkat Daerah | 62.815.812 | 62.815.812 | 62.815.812 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.05 10 | Sosialisasi Peraturan Perundang-Undangan | 62.815.812 | 62.815.812 | 62.815.812 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.06 | Administrasi Umum Perangkat Daerah | 776.810.940 | 776.810.940 | 776.810.940 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 576.810.940 | 576.810.940 | 576.810.940 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.06 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 200.000.000 | 200.000.000 | 200.000.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 69.972.703 | 69.972.703 | 69.972.703 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.07 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 69.972.703 | 69.972.703 | 69.972.703 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 95.740.000 | 95.740.000 | 95.740.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.09 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 50.740.000 | 50.740.000 | 50.740.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) | |
|------------------------|---|----|----|------|--------|---|---------------------|---------------------|----------------|
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 4.510.029 | 4.510.029 | 4.510.029 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 40.489.971 | 40.489.971 | 40.489.971 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 02 | | | PROGRAM PENGUATAN IDEOLOGI PANCASILA DAN KARAKTER KEBANGSAAN | 314.049.297 | 314.049.297 | 359.150.297 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 02 | 2.01 | | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan | 314.049.297 | 314.049.297 | 359.150.297 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 02 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 314.049.297 | 314.049.297 | 359.150.297 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 03 | | | PROGRAM PENINGKATAN PERAN PARTAI POLITIK DAN LEMBAGA PENDIDIKAN MELALUI PENDIDIKAN POLITIK DAN PENGEMBANGAN ETIKA SERTA BUDAYA POLITIK | 12.000.062.030 | 12.000.062.030 | 12.016.837.530 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 03 | 2.01 | | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik | 12.000.062.030 | 12.000.062.030 | 12.016.837.530 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|---|---------------------|---------------------|---------------------|
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 03 | 2.01 03 | Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 980.581.030 | 980.581.030 | 980.581.030 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 03 | 2.01 04 | Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 34.353.000 | 34.353.000 | 34.353.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 03 | 2.01 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 10.985.128.000 | 10.985.128.000 | 11.001.903.500 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 04 | | PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN | 185.337.000 | 185.337.000 | 185.337.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 04 | 2.01 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan | 185.337.000 | 185.337.000 | 185.337.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 04 | 2.01 03 | Pelaksanaan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 185.337.000 | 185.337.000 | 185.337.000 |

| Kode | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|---------|--|---------------------|---------------------|---------------------|
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 05 | | PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA | 671.581.250 | 671.581.250 | 671.581.250 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 05 | 2.01 | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya | 671.581.250 | 671.581.250 | 671.581.250 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 05 | 2.01 03 | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 60.000.000 | 60.000.000 | 60.000.000 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 05 | 2.01 04 | Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 611.581.250 | 611.581.250 | 611.581.250 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 06 | | PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL | 1.711.599.350 | 1.711.599.350 | 1.781.976.750 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 06 | 2.01 | Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial | 1.711.599.350 | 1.711.599.350 | 1.781.976.750 |
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 06 | 2.01 04 | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 1.335.350.000 | 1.335.350.000 | 1.335.350.000 |

| Kode | | | | | | Uraian | Perubahan RKPD (Rp) | Perubahan PPAS (Rp) | Perubahan APBD (Rp) |
|------------------------|---|----|----|------|----|--|---------------------|---------------------|---------------------|
| 8.01.0.00.0.00.01.0000 | 8 | 01 | 06 | 2.01 | 06 | Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota | 376.249.350 | 376.249.350 | 446.626.750 |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
SIKRONISASI PROGRAM PRIORITAS NASIONAL DENGAN PROGRAM PRIORITAS DAERAH
TAHUN ANGGARAN 2023

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----------|--------------------------------|--|--|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|-------------|-----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 1 | | Memperkuat Ketahanan Ekonomi Untuk Pertumbuhan Yang Berkualitas dan Berkeadilan | | | | | | | | | | | |
| | | PROGRAM PEMBERDAYAAN SOSIAL | | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 396.044.900 | 0 | 0 | 0 | 679.469.400 | 0 | 0 | 0 | 679.469.400 | 100 |
| | | PROGRAM REHABILITASI SOSIAL | | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 42.300.000 | 0 | 0 | 0 | 42.300.000 | 0 | 0 | 0 | 42.300.000 | 100 |
| | | PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL | | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 3.960.000 | 0 | 0 | 0 | 1.660.000 | 0 | 0 | 0 | 1.660.000 | 100 |
| | | PROGRAM PENANGANAN BENCANA | | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 39.282.600 | 0 | 0 | 0 | 39.282.600 | 0 | 0 | 0 | 39.282.600 | 100 |
| | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 75.397.000 | 0 | 0 | 0 | 88.254.600 | 0 | 0 | 0 | 88.254.600 | 100 |
| | | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 32.491.500 | 0 | 0 | 0 | 29.769.000 | 0 | 0 | 0 | 29.769.000 | 100 |
| | | PROGRAM PENANGANAN KERAWANAN PANGAN | | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 43.842.500 | 0 | 0 | 0 | 32.480.000 | 0 | 0 | 0 | 32.480.000 | 100 |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----|--------------------------------|---------|---|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|-------------|-----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | PROGRAM PENGAWASAN KEAMANAN PANGAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 25.139.500 | 0 | 0 | 0 | 23.538.500 | 0 | 0 | 0 | 23.538.500 | 100 |
| | | | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN | | | | | | | | | | |
| | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 0 | 0 | 0 | 460.790.000 | 100 |
| | | | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI | | | | | | | | | | |
| | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 0 | 0 | 0 | 180.804.100 | 100 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Kebudayaan, Pariwisata, Kepemudaan dan Olah Raga | 0 | 17.800.000 | 0 | 0 | 0 | 17.800.000 | 0 | 0 | 17.800.000 | 100 |
| | | | PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 20.000.000 | 0 | 0 | 0 | 18.691.000 | 0 | 0 | 0 | 18.691.000 | 100 |
| | | | PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN PERIKANAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 35.000.000 | 0 | 0 | 0 | 34.510.000 | 0 | 0 | 0 | 34.510.000 | 100 |
| | | | PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 67.141.000 | 0 | 0 | 0 | 65.164.000 | 0 | 0 | 0 | 65.164.000 | 100 |
| | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 23.550.000 | 0 | 0 | 0 | 23.550.000 | 0 | 0 | 0 | 23.550.000 | 100 |
| | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 16.138.000 | 0 | 0 | 0 | 14.954.000 | 0 | 0 | 0 | 14.954.000 | 100 |
| | | | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 117.773.500 | 0 | 0 | 0 | 235.103.000 | 0 | 0 | 0 | 235.103.000 | 100 |
| | | | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN | | | | | | | | | | |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----------|---|---------|---|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|----------------|-----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | Dinas Ketahanan Pangan dan Pertanian | 112.370.000 | 0 | 0 | 0 | 167.855.000 | 0 | 0 | 0 | 167.855.000 | 100 |
| | | | PROGRAM PERIZINAN USAHA PERTANIAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 0 | 0 | 0 | 33.600.000 | 100 |
| | | | PROGRAM PENYULUHAN PERTANIAN | | | | | | | | | | |
| | | | Dinas Ketahanan Pangan dan Pertanian | 24.350.000 | 72.150.000 | 0 | 0 | 24.350.000 | 114.885.000 | 0 | 0 | 139.235.000 | 100 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Perdagangan | 61.544.700 | 0 | 0 | 0 | 61.544.700 | 0 | 0 | 0 | 61.544.700 | 100 |
| | | | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN | | | | | | | | | | |
| | | | Dinas Perdagangan | 264.204.400 | 0 | 0 | 0 | 267.374.400 | 0 | 0 | 0 | 267.374.400 | 100 |
| | | | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI | | | | | | | | | | |
| | | | Dinas Perdagangan | 129.031.550 | 0 | 0 | 0 | 129.031.550 | 0 | 0 | 0 | 129.031.550 | 100 |
| | | | PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL | | | | | | | | | | |
| | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 197.505.438 | 0 | 0 | 0 | 374.720.438 | 0 | 0 | 0 | 374.720.438 | 100 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Sekretariat Daerah | 1.007.694.810 | 0 | 0 | 0 | 1.007.694.810 | 0 | 0 | 0 | 1.007.694.810 | 100 |
| | | | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | | | | | | | | | | |
| | | | Sekretariat Daerah | 12.259.120.929 | 2.775.000.000 | 0 | 0 | 12.859.120.929 | 175.000.000 | 0 | 0 | 13.034.120.929 | 100 |
| | | | PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH | | | | | | | | | | |
| | | | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 935.126.452 | 0 | 0 | 0 | 1.035.126.452 | 0 | 0 | 0 | 1.035.126.452 | 100 |
| 2 | Mengembangkan Wilayah Untuk Mengurangi Kesenjangan Dan Menjamin Pemerataan | | | | | | | | | | | | |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 325.541.000 | 0 | 0 | 0 | 325.541.000 | 0 | 0 | 0 | 325.541.000 | 100 |
| 3 | Meningkatkan Sumber Daya Manusia Yang Berkualitas Dan Berdaya Saing | | | | | | | | | | | | |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----|--------------------------------|---------|---|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|----------------|-----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Pendidikan | 147.242.800 | 0 | 0 | 0 | 196.923.000 | 0 | 0 | 0 | 196.923.000 | 3 |
| | | | PROGRAM PENGELOLAAN PENDIDIKAN | | | | | | | | | | |
| | | | Dinas Pendidikan | 199.101.500 | 787.500 | 0 | 0 | 199.101.500 | 787.500 | 0 | 0 | 199.889.000 | 3 |
| | | | PROGRAM PENGEMBANGAN KURIKULUM | | | | | | | | | | |
| | | | Dinas Pendidikan | 1.112.636.393 | 0 | 0 | 0 | 1.112.630.191 | 0 | 0 | 0 | 1.112.630.191 | 18 |
| | | | PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN | | | | | | | | | | |
| | | | Dinas Pendidikan | 859.200.000 | 0 | 0 | 0 | 859.200.000 | 0 | 0 | 0 | 859.200.000 | 14 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 32.559.482.610 | 0 | 0 | 0 | 29.935.117.601 | 0 | 0 | 0 | 29.935.117.601 | 485 |
| | | | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | | | | | | | | | | |
| | | | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 8.800.000 | 1.924.720.134 | 0 | 0 | 11.650.000 | 2.499.549.984 | 0 | 0 | 2.511.199.984 | 41 |
| | | | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | | | | | | | | | | |
| | | | Dinas Kesehatan, Pengendalian Penduduk dan Keluarga Berencana | 2.126.922.860 | 0 | 0 | 0 | 2.349.559.800 | 0 | 0 | 0 | 2.349.559.800 | 38 |
| | | | PROGRAM PENGEMBANGAN JASA KONSTRUKSI | | | | | | | | | | |
| | | | Dinas Pekerjaan Umum dan Penataan Ruang | 491.600.000 | 0 | 0 | 0 | 1.557.500.000 | 0 | 0 | 0 | 1.557.500.000 | 25 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 101.536.000 | 0 | 0 | 0 | 101.536.000 | 0 | 0 | 0 | 101.536.000 | 2 |
| | | | PROGRAM HUBUNGAN INDUSTRIAL | | | | | | | | | | |
| | | | Dinas Tenaga Kerja, Koperasi Usaha Kecil Dan Menengah | 1.748.846.400 | 0 | 0 | 0 | 2.132.761.897 | 0 | 0 | 0 | 2.132.761.897 | 35 |
| | | | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | | | | | | | | | | |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----|--------------------------------|---------|---|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|-------------|----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 34.946.000 | 0 | 0 | 0 | 34.946.000 | 0 | 0 | 0 | 34.946.000 | 1 |
| | | | PROGRAM PERLINDUNGAN PEREMPUAN | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 8.658.770 | 0 | 0 | 0 | 8.658.770 | 0 | 0 | 0 | 8.658.770 | 0 |
| | | | PROGRAM PENINGKATAN KUALITAS KELUARGA | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 49.771.000 | 0 | 0 | 0 | 48.921.000 | 0 | 0 | 0 | 48.921.000 | 1 |
| | | | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 93.594.000 | 0 | 0 | 0 | 63.242.000 | 0 | 0 | 0 | 63.242.000 | 1 |
| | | | PROGRAM PEMENUHAN HAK ANAK (PHA) | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 22.583.900 | 0 | 0 | 0 | 22.583.900 | 0 | 0 | 0 | 22.583.900 | 0 |
| | | | PROGRAM PERLINDUNGAN KHUSUS ANAK | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 28.399.900 | 0 | 0 | 0 | 28.399.900 | 0 | 0 | 0 | 28.399.900 | 0 |
| | | | PROGRAM PENGELOLAAN APLIKASI INFORMATIKA | | | | | | | | | | |
| | | | Dinas Komunikasi dan Informatika | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 3 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Perpustakaan dan Kearsipan | 0 | 12.210.000 | 0 | 0 | 0 | 12.210.000 | 0 | 0 | 12.210.000 | 0 |
| | | | PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO | | | | | | | | | | |
| | | | Dinas Perpustakaan dan Kearsipan | 106.849.718 | 0 | 0 | 0 | 106.849.718 | 0 | 0 | 0 | 106.849.718 | 2 |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----------|--|---------|---|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|-------------|-----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| 4 | Revolusi Mental dan Pembangunan Kebudayaan | | | | | | | | | | | | |
| | | | PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN | | | | | | | | | | |
| | | | Dinas Sosial, Pemberdayaan Perempuan dan Perlindungan Anak | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 0 | 0 | 0 | 182.250.086 | 4 |
| 5 | Memperkuat Infrastruktur Untuk Mendukung Pengembangan Ekonomi Dan Pelayanan Dasar | | | | | | | | | | | | |
| | | | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA) | | | | | | | | | | |
| | | | Dinas Pekerjaan Umum dan Penataan Ruang | 9.100.000 | 226.000.000 | 0 | 0 | 9.100.000 | 226.000.000 | 0 | 0 | 235.100.000 | 100 |
| | | | PROGRAM KAWASAN PERMUKIMAN | | | | | | | | | | |
| | | | Dinas Perumahan Rakyat dan Kawasan Permukiman | 95.000.000 | 0 | 0 | 0 | 95.000.000 | 0 | 0 | 0 | 95.000.000 | 100 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Perhubungan | 204.240.000 | 0 | 0 | 0 | 204.235.166 | 0 | 0 | 0 | 204.235.166 | 100 |
| | | | PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ) | | | | | | | | | | |
| | | | Dinas Perhubungan | 775.103.000 | 0 | 0 | 0 | 782.858.525 | 0 | 0 | 0 | 782.858.525 | 100 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 30.491.000 | 0 | 0 | 0 | 30.491.000 | 0 | 0 | 0 | 30.491.000 | 100 |
| | | | PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL | | | | | | | | | | |
| | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 0 | 0 | 0 | 34.700.000 | 100 |
| | | | PROGRAM PROMOSI PENANAMAN MODAL | | | | | | | | | | |
| | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 0 | 0 | 0 | 308.848.200 | 100 |
| | | | PROGRAM PELAYANAN PENANAMAN MODAL | | | | | | | | | | |
| | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 222.501.500 | 0 | 0 | 0 | 222.501.500 | 0 | 0 | 0 | 222.501.500 | 100 |
| | | | PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL | | | | | | | | | | |
| | | | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 424.582.500 | 0 | 0 | 0 | 420.273.500 | 0 | 0 | 0 | 420.273.500 | 100 |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----------|---|---|--|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|----------------|---------|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | | |
| | | | Badan Pendapatan Daerah | 15.377.634.600 | 0 | 0 | 0 | 16.601.679.600 | 0 | 0 | 0 | 16.601.679.600 | 100 |
| | | PROGRAM PENGELOLAAN BARANG MILIK DAERAH | | | | | | | | | | | |
| | | | Badan Keuangan dan Aset Daerah | 39.600.000 | 0 | 0 | 0 | 39.600.000 | 0 | 0 | 0 | 39.600.000 | 100 |
| | | PROGRAM PENGELOLAAN PENDAPATAN DAERAH | | | | | | | | | | | |
| | | | Badan Pendapatan Daerah | 15.059.430 | 0 | 0 | 0 | 47.849.430 | 60.000.000 | 0 | 0 | 107.849.430 | 100 |
| 6 | Membangun Lingkungan Hidup, Meningkatkan Ketahanan Bencana Dan Perubahan Iklim | | | | | | | | | | | | |
| | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | | |
| | | | Badan Penanggulangan Bencana Daerah | 17.595.000 | 0 | 0 | 0 | 23.595.000 | 0 | 0 | 0 | 23.595.000 | 4.916 |
| | | PROGRAM PENANGGULANGAN BENCANA | | | | | | | | | | | |
| | | | Badan Penanggulangan Bencana Daerah | 888.600.000 | 0 | 0 | 0 | 888.600.000 | 0 | 0 | 0 | 888.600.000 | 185.125 |
| 7 | Memperkuat Stabilitas Polhukhankam Dan Transformasi Pelayanan Publik | | | | | | | | | | | | |
| | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | | |
| | | | Dinas Pekerjaan Umum dan Penataan Ruang | 7.317.344.030 | 0 | 0 | 0 | 7.317.344.030 | 0 | 0 | 0 | 7.317.344.030 | 100 |
| | | | Satuan Polisi Pamong Praja dan Pemadam Kebakaran | 50.000.000 | 150.000.000 | 0 | 0 | 50.000.000 | 150.000.000 | 0 | 0 | 200.000.000 | 3 |
| | | PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM | | | | | | | | | | | |
| | | | Satuan Polisi Pamong Praja dan Pemadam Kebakaran | 312.875.000 | 0 | 0 | 0 | 312.875.000 | 0 | 0 | 0 | 312.875.000 | 4 |
| | | PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN | | | | | | | | | | | |
| | | | Satuan Polisi Pamong Praja dan Pemadam Kebakaran | 686.635.000 | 0 | 0 | 0 | 699.128.000 | 0 | 0 | 0 | 699.128.000 | 10 |
| | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | | |
| | | | Dinas Kependudukan dan Pencatatan Sipil | 78.680.000 | 0 | 0 | 0 | 78.680.000 | 0 | 0 | 0 | 78.680.000 | 1 |
| | | PROGRAM PENDAFTARAN PENDUDUK | | | | | | | | | | | |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----|--------------------------------|---------|---|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|---------------|----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | Dinas Kependudukan dan Pencatatan Sipil | 42.133.800 | 0 | 0 | 0 | 37.030.464 | 0 | 0 | 0 | 37.030.464 | 1 |
| | | | PROGRAM PENCATATAN SIPIL | | | | | | | | | | |
| | | | Dinas Kependudukan dan Pencatatan Sipil | 51.772.000 | 72.042.000 | 0 | 0 | 48.486.172 | 36.200.430 | 0 | 0 | 84.686.602 | 1 |
| | | | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | | | | | | | | | | |
| | | | Dinas Kependudukan dan Pencatatan Sipil | 151.243.651 | 0 | 0 | 0 | 146.212.931 | 0 | 0 | 0 | 146.212.931 | 2 |
| | | | PROGRAM PENGELOLAAN ARSIP | | | | | | | | | | |
| | | | Dinas Perpustakaan dan Kearsipan | 345.182.000 | 0 | 0 | 0 | 363.150.000 | 0 | 0 | 0 | 363.150.000 | 5 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Sekretariat Daerah | 325.000.000 | 0 | 0 | 0 | 325.000.000 | 0 | 0 | 0 | 325.000.000 | 4 |
| | | | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT | | | | | | | | | | |
| | | | Sekretariat Daerah | 184.628.380 | 0 | 0 | 0 | 286.707.510 | 0 | 0 | 0 | 286.707.510 | 4 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Sekretariat DPRD | 253.979.020 | 0 | 0 | 0 | 253.979.020 | 0 | 0 | 0 | 253.979.020 | 3 |
| | | | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD | | | | | | | | | | |
| | | | Sekretariat DPRD | 1.287.690.360 | 0 | 0 | 0 | 1.416.698.000 | 0 | 0 | 0 | 1.416.698.000 | 19 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 5.321.066.495 | 0 | 0 | 0 | 5.421.693.491 | 0 | 0 | 0 | 5.421.693.491 | 74 |
| | | | PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH | | | | | | | | | | |
| | | | Badan Perencanaan, Penelitian dan Pengembangan Daerah | 93.060.650 | 0 | 0 | 0 | 96.660.650 | 0 | 0 | 0 | 96.660.650 | 1 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Badan Keuangan dan Aset Daerah | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 0 | 0 | 0 | 2.000.000 | 0 |
| | | | PROGRAM PENGELOLAAN KEUANGAN DAERAH | | | | | | | | | | |
| | | | Badan Keuangan dan Aset Daerah | 154.679.000 | 0 | 0 | 0 | 154.679.000 | 0 | 0 | 0 | 154.679.000 | 2 |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----|--------------------------------|---------|--|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|---------------|----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 5.900.998.559 | 0 | 0 | 0 | 5.900.998.559 | 0 | 0 | 0 | 5.900.998.559 | 81 |
| | | | PROGRAM KEPEGAWAIAN DAERAH | | | | | | | | | | |
| | | | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 375.626.200 | 0 | 0 | 0 | 375.626.200 | 0 | 0 | 0 | 375.626.200 | 5 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Inspektorat Daerah | 413.842.990 | 0 | 0 | 0 | 482.603.490 | 0 | 0 | 0 | 482.603.490 | 7 |
| | | | Kecamatan Kartoharjo | 1.025.777.758 | 0 | 0 | 0 | 1.026.135.108 | 0 | 0 | 0 | 1.026.135.108 | 14 |
| | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | | | | | | | | | | |
| | | | Kecamatan Kartoharjo | 646.432.420 | 0 | 0 | 0 | 646.455.420 | 0 | 0 | 0 | 646.455.420 | 9 |
| | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | | | | | | | | | | |
| | | | Kecamatan Kartoharjo | 38.832.400 | 0 | 0 | 0 | 38.832.400 | 0 | 0 | 0 | 38.832.400 | 1 |
| | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | | | | | | | | | | |
| | | | Kecamatan Manguharjo | 267.897.850 | 0 | 0 | 0 | 530.627.850 | 0 | 0 | 0 | 530.627.850 | 7 |
| | | | Kecamatan Kartoharjo | 173.412.000 | 0 | 0 | 0 | 467.052.000 | 0 | 0 | 0 | 467.052.000 | 6 |
| | | | Kecamatan Taman | 141.182.400 | 0 | 0 | 0 | 484.277.850 | 0 | 0 | 0 | 484.277.850 | 7 |
| | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | |
| | | | Badan Kesatuan Bangsa dan Politik | 62.815.812 | 0 | 0 | 0 | 62.815.812 | 0 | 0 | 0 | 62.815.812 | 1 |
| | | | PROGRAM PENINGKATAN PERAN PARTAI POLITIK DAN LEMBAGA PENDIDIKAN MELALUI PENDIDIKAN POLITIK DAN PENGEMBANGAN ETIKA SERTA BUDAYA POLITIK | | | | | | | | | | |
| | | | Badan Kesatuan Bangsa dan Politik | 980.581.030 | 0 | 0 | 0 | 980.581.030 | 0 | 0 | 0 | 980.581.030 | 13 |
| | | | PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN | | | | | | | | | | |
| | | | Badan Kesatuan Bangsa dan Politik | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 0 | 0 | 0 | 185.337.000 | 3 |
| | | | PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA | | | | | | | | | | |

| No | Prioritas Pembangunan Nasional | Program | SKPD Pelaksana | Alokasi Anggaran Belanja Dalam APBD | | | | Alokasi Anggaran Belanja Dalam APBD-P | | | | Jumlah | |
|----|--------------------------------|--|-----------------------------------|-------------------------------------|---------------|---------------------|------------------|---------------------------------------|---------------|---------------------|------------------|---------------|----|
| | | | | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | | |
| | | | | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp | Rp |
| | | | Badan Kesatuan Bangsa dan Politik | 611.581.250 | 0 | 0 | 0 | 611.581.250 | 0 | 0 | 0 | 611.581.250 | 8 |
| | | PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL | | | | | | | | | | | |
| | | | Badan Kesatuan Bangsa dan Politik | 1.335.350.000 | 0 | 0 | 0 | 1.335.350.000 | 0 | 0 | 0 | 1.335.350.000 | 18 |

WALI KOTA MADIUN,

ttd

H. MAIDI

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

KOTA MADIUN
DAFTAR JUMLAH PEGAWAI PER GOLONGAN DAN PERJABATAN
TAHUN ANGGARAN 2023

| GOLONGAN / RUANG | ESELON | | | | | | | NON ESELON | STAF | JUMLAH |
|---------------------|----------|-----------|-----------|-----------|------------|------------|-----------|----------------------|--------------|--------------|
| | 2A | 2B | 3A | 3B | 4A | 4B | 5A | TENAGA Fungsional | | |
| Golongan IV/e | - | - | - | - | - | - | - | - | - | - |
| Golongan IV/d | 1 | - | - | - | - | - | - | 1 | - | 2 |
| Golongan IV/c | - | 15 | - | - | - | - | - | 29 | 1 | 45 |
| Golongan IV/b | - | 8 | 27 | - | - | - | - | 559 | 4 | 598 |
| Golongan IV/a | - | - | 15 | 46 | 29 | - | - | 334 | 7 | 431 |
| JUMLAH | 1 | 23 | 42 | 46 | 29 | - | - | 923 | 12 | 1.076 |
| Golongan III/d | - | - | 1 | 16 | 186 | 31 | 4 | 174 | 16 | 428 |
| Golongan III/c | - | - | - | - | 72 | 88 | 2 | 173 | 39 | 374 |
| Golongan III/b | - | - | - | - | 10 | 11 | 6 | 170 | 239 | 436 |
| Golongan III/a | - | - | - | - | - | - | - | 103 | 72 | 175 |
| JUMLAH | - | - | 1 | 16 | 268 | 130 | 12 | 620 | 366 | 1.413 |
| Golongan II/d | - | - | - | - | - | - | - | 111 | 184 | 295 |
| Golongan II/c | - | - | - | - | - | - | - | 221 | 292 | 513 |
| Golongan II/b | - | - | - | - | - | - | - | 27 | 111 | 138 |
| Golongan II/a | - | - | - | - | - | - | - | 2 | 119 | 121 |
| JUMLAH | - | - | - | - | - | - | - | 361 | 706 | 1.067 |
| Golongan I/d | - | - | - | - | - | - | - | - | 44 | 44 |
| Golongan I/c | - | - | - | - | - | - | - | - | 59 | 59 |
| Golongan I/b | - | - | - | - | - | - | - | - | 5 | 5 |
| Golongan I/a | - | - | - | - | - | - | - | - | - | - |
| JUMLAH | - | - | - | - | - | - | - | - | 108 | 108 |
| TOTAL | 1 | 23 | 43 | 62 | 297 | 130 | 12 | 1.904 | 1.192 | 3.664 |

WALI KOTA MADIUN,

ttt

H. MAIDI

Salinan sesuai dengan aslinya

a.n. Sekretaris Daerah,

u.b.

Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

LAMPIRAN XI : PERATURAN DAERAH KOTA MADIUN
NOMOR : 6 TAHUN 2023
TANGGAL : 15 September 2023

**DAFTAR PIUTANG DAERAH
TAHUN ANGGARAN 2023**

| No. | Uraian rincian piutang | Tahun pengakuan piutang | Jumlah piutang Sampai dengan tahun n-2 | Perkiraan penambahan tahun n- 1 | Perkiraan pengurangan tahun n-1 | Perkiraan saldo akhir tahun tahun n-1 |
|------------------|------------------------------|-------------------------------|--|---------------------------------------|---------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 = 4+5-6 |
| N I H I L | | | | | | |
| Jumlah | | | | | | |

Salinan sesuai dengan aslinya

a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

WALI KOTA MADIUN,

ttd

H. MAIDI

**KOTA MADIUN
DAFTAR PENYERTAAN MODAL (INVESTASI) DAERAH
TAHUN ANGGARAN 2023**

| No. | Tahun Penyertaan Modal | Nama Badan/Lembaga/ Pihak Ketiga | Dasar hukum penyertaan modal (investasi) daerah | Bentuk penyertaan Modal (investasi) daerah | Jumlah penyertaan modal (investasi) daerah | Jumlah modal yang telah disertakan sampai tahun anggaran lalul | Penyertaan modal tahun ini | Jumlah modal yang telah disertakan sampai dengan tahun ini | Sisa modal yang belum disertakan | Hasil penyertaan modal (investasi) daerah tahun ini | Jumlah modal (investasi) yang akan diterima kembali tahun ini | Jumlah Sisa Modal (Investasi) yang disertakan sampai dengan tahun ini |
|---------------|------------------------------|--|--|--|--|--|-------------------------------|---|---|--|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11 | 12 | 13=9-12 |
| 1 | | PDAM | | | 61.486.970.783,00 | 61.486.970.783,00 | - | 61.486.970.783,00 | - | - | - | 61.486.970.783,00 |
| 2 | | PD Bank Pasar | | | 38.830.077.525,00 | 38.830.077.525,00 | - | 38.830.077.525,00 | - | - | - | 38.830.077.525,00 |
| 3 | | PD Aneka Usaha | | | 6.689.611.609,00 | 6.689.611.609,00 | - | 6.689.611.609,00 | - | - | - | 6.689.611.609,00 |
| 4 | | Bank Jatim | | | 33.516.106.750,00 | 33.516.106.750,00 | - | 33.516.106.750,00 | - | - | - | 33.516.106.750,00 |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| JUMLAH | | | | | 140.522.766.667,00 | 140.522.766.667,00 | - | 140.522.766.667,00 | - | - | - | 140.522.766.667,00 |

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

WALI KOTA MADIUN,

ttd

H. MAIDI

LAMPIRAN XIV : PERATURAN DAERAH KOTA MADIUN

NOMOR : 6 TAHUN 2023

TANGGAL : 15 September 2023

PEMERINTAH KOTA MADIUN
DAFTAR SUB KEGIATAN TAHUN ANGGARAN SEBELUMNYA YANG BELUM DISELESAIKAN DAN
DIANGGARKAN KEMBALI DALAM TAHUN ANGGARAN YANG DIRENCANAKAN
TAHUN ANGGARAN 2023

| No. | Nama SKPD | Nama Sub Kegiatan | Lokasi Sub Kegiatan | Jumlah Anggaran 2020 | | Jumlah Realisasi sampai dengan akhir TA 2020 (Rp) | Jumlah sisa anggaran yang dianggarkan dalam tahun ini (Rp) | |
|-----|-----------|-------------------|---------------------|----------------------|------------------------|---|--|------------------------|
| | | | | APBD INDUK TA 2020 | Perubahan APBD TA 2020 | | APBD TA 2021 | PERUBAHAN APBD TA 2021 |
| 1 | 2 | | 3 | 4 | 5 | 6 | 10 | 11 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | JUMLAH | - | - | - | - | - |

NIHIL

WALI KOTA MADIUN,

Salinan sesuai dengan aslinya
 a.n. Sekretaris Daerah,
 u.b.
 Kepala Bagian Hukum,

ttd
H. MAIDI



Ika Puspitaria, S.H., M.M.
 Pembina (IV/a)
 NIP 198212132006042009

PEMERINTAH KOTA MADIUN
DAFTAR DANA CADANGAN
TAHUN ANGGARAN 2023

| No. | Tujuan pembentukan dana cadangan | Dasar hukum pembentukan dana cadangan | Jumlah dana cadangan yang direncanakan (Rp) | Saldo Awal (Rp) | Transfer dari Kas Daerah (Rp) | Transfer ke Kas Daerah (Rp) | Saldo akhir (Rp) | Sisa dana yang belum dicadangkan (Rp) |
|---------------|----------------------------------|---------------------------------------|---|-----------------|-------------------------------|-----------------------------|------------------|---------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | NIHIL | | | | | |
| Jumlah | | | | | | | | |

Salinan sesuai dengan aslinya
 a.n. Sekretaris Daerah,
 u.b.
 Kepala Bagian Hukum,



Ika Puspitania, S.H., M.M.
 Pembina (IV/a)
 NIP 198212132006042009

WALI KOTA MADIUN,

ttd

H. MAIDI

PEMERINTAH KOTA MADIUN
DAFTAR PINJAMAN DAERAH DAN OBLIGASI DAERAH
TAHUN ANGGARAN 2023

| No | Sumber pinjaman daerah | Dasar Hukum Pinjaman/Obligasi | Tanggal / Tahun Perjanjian pinjaman / obligasi | Jumlah Pinjaman/ Nilai Nominal Obligasi | Jangka waktu pinjaman (tahun) | Persentase bunga pinjaman | Tujuan penggunaan pinjaman | Jumlah pembayaran tahun ini (Rp) | | Jumlah Sisa Pembayaran (Rp) | |
|----|------------------------|-------------------------------|--|---|-------------------------------|---------------------------|----------------------------|----------------------------------|-------|-----------------------------|-------|
| | | | | | | | | pokok Pinjaman Daerah | Bunga | pokok Pinjaman Daerah | Bunga |
| | | | | | | | | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

NIHIL

Salinan sesuai dengan aslinya
a.n. Sekretaris Daerah,
u.b.
Kepala Bagian Hukum,



Ika Puspitaria, S.H., M.M.
Pembina (IV/a)
NIP 198212132006042009

WALI KOTA MADIUN,

ttd

H. MAIDI