

SALINAN
NOMOR 4/2022

PERATURAN WALIKOTA MALANG
NOMOR 4 TAHUN 2022
TENTANG
PERUBAHAN KEDUA ATAS PERATURAN WALIKOTA NOMOR 23 TAHUN 2021
TENTANG PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2022

DENGAN RAHMAT TUHAN YANG MAHA ESA

WALIKOTA MALANG,

- Menimbang :
- a. bahwa sebagai pelaksanaan Surat Gubernur Jawa Timur tanggal 4 Februari 2022 Nomor: 045.2/2282/102.1/2022 perihal Pagu Anggaran Definitif Belanja Bantuan Keuangan Bidang Kesehatan kepada Kabupaten/Kota pada APBD Provinsi Jawa Timur Tahun Anggaran 2022, perlu dilakukan penyesuaian alokasi pendapatan dan belanja dalam APBD Tahun Anggaran 2022;
 - b. bahwa sebagai pelaksanaan Surat Gubernur Jawa Timur tanggal 7 Februari 2022 Nomor: 900/2462/102.1/2022 perihal Pagu Anggaran Definitif Belanja Bantuan Keuangan khusus kepada Kabupaten/Kota pada APBD Provinsi Jawa Timur Tahun Anggaran 2022, perlu dilakukan penyesuaian alokasi pendapatan dan belanja dalam APBD Tahun Anggaran 2022;
 - c. bahwa berdasarkan Peraturan Menteri Dalam Negeri Nomor 77 tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah Bab VI D, perlu dilakukan pergeseran alokasi anggaran antar kelompok belanja;

d. bahwa berdasarkan pertimbangan sebagaimana dimaksud dalam huruf a, huruf b dan huruf c, perlu menetapkan Peraturan Walikota tentang Perubahan Kedua Atas Peraturan Walikota Nomor 23 Tahun 2021 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022;

- 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 Jawa-Timur, Jawa-Tengah, Jawa-Barat dan Daerah Istimewa Yogyakarta sebagaimana telah diubah dengan Undang-Undang Nomor 13 Tahun 1954 tentang Pengubahan Undang-Undang Nomor 16 dan 17 Tahun 1950 (Republik Indonesia Dahulu) tentang Pembentukan Kota-Kota Besar dan Kota-Kota Kecil di Jawa (Lembaran Negara Republik Indonesia Tahun 1954 Nomor 40, Tambahan Lembaran Negara Republik Indonesia Nomor 551);
 3. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286);
 4. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355);
 5. 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);
 6. Undang-Undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 104, Tambahan Lembaran Negara Republik Indonesia Nomor 4421);

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 dengan Undang-Undang Nomor 15 Tahun 2019 tentang Perubahan Atas Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-Undang (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 183, Tambahan Lembaran Negara Republik Indonesia Nomor 6398);
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 9 Tahun 2015 tentang Perubahan Kedua Atas Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2015 Nomor 58, Tambahan Lembaran Negara Republik Indonesia Nomor 5679);
9. Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4);
10. Peraturan Pemerintah Nomor 15 Tahun 1987 tentang Perubahan Batas Wilayah Kotamadya Daerah Tingkat II Malang dan Kabupaten Daerah Tingkat II Malang (Lembaran Negara Republik Indonesia Tahun 1987 Nomor 29, Tambahan Lembaran Negara Republik Indonesia Nomor 3354);
11. Peraturan Pemerintah Nomor 12 Tahun 2017 tentang Pembinaan dan Pengawasan Penyelenggaraan Pemerintah Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 73, Tambahan Lembaran Negara Republik Indonesia Nomor 6041);

12. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42);
13. Peraturan Menteri Dalam Negeri Nomor 70 Tahun 2019 tentang Sistem Informasi Pemerintahan Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 1114);
14. 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);
15. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
16. Peraturan Menteri Dalam Negeri Nomor 27 Tahun 2021 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Negara Republik Indonesia Tahun 2021 Nomor 926);
17. Peraturan Daerah Kota Malang Nomor 10 Tahun 2008 tentang Pengelolaan Keuangan Daerah (Lembaran Daerah Kota Malang Tahun 2008 Nomor 2 Seri E, Tambahan Lembaran Daerah Nomor 62) sebagaimana telah diubah dengan Peraturan Daerah Kota Malang Nomor 5 Tahun 2014 tentang Perubahan Atas Peraturan Daerah Kota Malang Nomor 10 Tahun 2008 tentang Pengelolaan Keuangan Daerah (Lembaran Daerah Kota Malang Tahun 2014 Nomor 12);
18. Peraturan Daerah Kota Malang Nomor 6 Tahun 2021 tentang Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Lembaran Daerah Kota Malang Nomor 7);
19. Peraturan Walikota Malang Nomor 23 Tahun 2021 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Malang Tahun 2021 Nomor 24);

MEMUTUSKAN:

Menetapkan : PERATURAN WALIKOTA TENTANG PERUBAHAN KEDUA ATAS PERATURAN WALIKOTA NOMOR 23 TAHUN 2021 TENTANG PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2022.

Pasal I

Beberapa ketentuan dalam Peraturan Walikota Nomor 23 Tahun 2021 tentang Penjabaran Anggaran Pendapatan Dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Malang Tahun 2021 Nomor 24) sebagaimana telah diubah dengan Peraturan Walikota Malang Nomor 1 Tahun 2022 tentang Perubahan Atas Peraturan Walikota Nomor 23 Tahun 2021 tentang Penjabaran Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2022 (Berita Daerah Kota Malang Tahun 2022 Nomor 1) diubah sebagai berikut:

1. Ketentuan Pasal 3 diubah sehingga berbunyi sebagai berikut:

Pasal 3

Anggaran pendapatan daerah tahun anggaran 2022 direncanakan sebesar Rp. 2.087.289.126.844 (dua trilyun delapan puluh tujuh milyar dua ratus delapan puluh sembilan juta seratus dua puluh enam ribu delapan ratus empat puluh empat rupiah), yang bersumber dari:

- a. pendapatan asli daerah;
 - b. pendapatan transfer; dan
 - c. lain-lain pendapatan daerah yang sah.
2. Ketentuan ayat (1) dan ayat (3) pasal 9 diubah sehingga berbunyi sebagai berikut:

Pasal 9

- (1) Pendapatan transfer sebagaimana dimaksud dalam Pasal 3 huruf b direncanakan sebesar Rp. 1.231.176.498.235 (satu trilyun dua ratus tiga

puluh satu milyar seratus tujuh puluh enam juta empat ratus sembilan puluh delapan ribu dua ratus tiga puluh lima rupiah), yang terdiri atas:

- a. pendapatan transfer pemerintah pusat; dan
 - b. pendapatan transfer antar daerah.
- (2) Pendapatan transfer pemerintah pusat sebagaimana dimaksud pada ayat (1) huruf a direncanakan sebesar Rp. 1.084.306.242.000 (satu trilyun delapan puluh empat milyar tiga ratus enam juta dua ratus empat puluh dua ribu rupiah).
- (3) Pendapatan transfer antar daerah sebagaimana dimaksud pada ayat (1) huruf b direncanakan sebesar Rp. 146.870.256.235 (seratus empat puluh enam milyar delapan ratus tujuh puluh juta dua ratus lima puluh enam ribu dua ratus tiga puluh lima rupiah).
3. Ketentuan ayat (1) dan ayat (3) Pasal 11 diubah sehingga berbunyi sebagai berikut:

Pasal 11

- (1) Anggaran Pendapatan Transfer Antar Daerah sebagaimana dimaksud dalam Pasal 9 huruf b direncanakan sebesar Rp. 146.870.256.235 (seratus empat puluh enam milyar delapan ratus tujuh puluh juta dua ratus lima puluh enam ribu dua ratus tiga puluh lima rupiah), terdiri atas:
 - a. pendapatan bagi hasil;
 - b. bantuan keuangan.
- (2) Pendapatan Bagi Hasil sebagaimana dimaksud pada ayat (1) huruf a direncanakan sebesar
Rp. 134.322.200.235 (seratus tiga puluh empat milyar tiga ratus dua puluh dua juta dua ratus ribu dua ratus tiga puluh lima rupiah).
- (3) Bantuan Keuangan sebagaimana dimaksud pada ayat (1) huruf b direncanakan sebesar Rp. 12.548.056.000 (dua belas milyar lima ratus

empat puluh delapan juta lima puluh enam ribu rupiah).

4. Ketentuan Pasal 13 diubah sehingga berbunyi sebagai berikut:

Pasal 13

Anggaran belanja daerah tahun anggaran 2022 direncanakan sebesar Rp. 2.255.617.917.662 (dua trilyun dua ratus lima puluh lima milyar enam ratus tujuh belas juta sembilan ratus tujuh belas ribu enam ratus enam puluh dua rupiah), yang terdiri atas:

- a. belanja operasi;
- b. belanja modal;
- c. belanja tidak terduga; dan
- d. belanja transfer.

5. Ketentuan ayat (1) dan ayat (3) Pasal 14 diubah sehingga berbunyi sebagai berikut:

Pasal 14

(1) Anggaran belanja operasional sebagaimana dimaksud dalam Pasal 13 huruf a direncanakan sebesar Rp.1.907.783.798.431 (satu trilyun sembilan ratus tujuh milyar tujuh ratus delapan puluh tiga juta tujuh ratus sembilan puluh delapan ribu empat ratus tiga puluh satu rupiah), yang terdiri atas:

- a. belanja pegawai;
- b. belanja barang dan jasa;
- c. belanja bunga;
- d. belanja subsidi;
- e. belanja hibah; dan
- f. belanja bantuan sosial.

(2) Belanja pegawai sebagaimana dimaksud pada ayat (1) huruf a direncanakan sebesar Rp. 873.560.912.618 (delapan ratus tujuh puluh

tiga milyar lima ratus enam puluh juta sembilan ratus dua belas ribu enam ratus delapan belas rupiah).

- (3) Belanja barang dan jasa sebagaimana dimaksud pada ayat (1) huruf b direncanakan sebesar Rp. 917.538.733.813 (sembilan ratus tujuh belas milyar lima ratus tiga puluh delapan juta tujuh ratus tiga puluh tiga ribu delapan ratus tiga belas rupiah).
 - (4) Belanja bunga sebagaimana dimaksud pada ayat (1) huruf c direncanakan sebesar Rp. 0 (nol rupiah).
 - (5) Belanja subsidi sebagaimana dimaksud pada ayat (1) huruf d direncanakan sebesar Rp. 0 (nol rupiah).
 - (6) Belanja hibah sebagaimana dimaksud pada ayat (1) huruf e direncanakan sebesar Rp. 104.809.112.000 (seratus empat milyar delapan ratus sembilan juta seratus dua belas ribu rupiah).
 - (7) Belanja bantuan sosial sebagaimana dimaksud pada ayat (1) huruf f direncanakan sebesar Rp. 11.875.040.000 (sebelas milyar delapan ratus tujuh puluh lima juta empat puluh ribu rupiah).
6. Ketentuan ayat (1), ayat (3), dan ayat (6) Pasal 15 diubah sehingga berbunyi sebagai berikut:

Pasal 15

- (1) Anggaran belanja modal sebagaimana dimaksud dalam Pasal 13 huruf b direncanakan sebesar Rp. 262.374.720.060 (dua ratus enam puluh dua milyar tiga ratus tujuh puluh empat juta tujuh ratus dua puluh ribu enam puluh rupiah), yang terdiri atas:
 - a. belanja modal tanah;
 - b. belanja modal peralatan dan mesin;

- c. belanja modal bangunan dan gedung;
 - d. belanja modal jalan, jaringan, dan irigasi; dan
 - e. belanja modal aset tetap lainnya.
- (2) Belanja modal tanah sebagaimana dimaksud pada ayat (1) huruf a direncanakan sebesar Rp. 0 (nol rupiah).
 - (3) Belanja modal peralatan dan mesin sebagaimana dimaksud pada ayat (1) huruf b direncanakan sebesar Rp. 54.933.285.150 (lima puluh empat milyar sembilan ratus tiga puluh tiga juta dua ratus delapan puluh lima ribu seratus lima puluh rupiah).
 - (4) Belanja modal gedung dan bangunan sebagaimana dimaksud pada ayat (1) huruf c direncanakan sebesar Rp. 122.521.193.919 (seratus dua puluh dua milyar lima ratus dua puluh satu juta seratus sembilan puluh tiga ribu sembilan ratus sembilan belas rupiah).
 - (5) Belanja modal jalan, jaringan, dan irigasi sebagaimana dimaksud pada ayat (1) huruf d direncanakan sebesar Rp. 83.522.056.043 (delapan puluh tiga milyar lima ratus dua puluh dua juta lima puluh enam ribu empat puluh tiga rupiah).
 - (6) Belanja modal aset tetap lainnya sebagaimana dimaksud pada ayat (1) huruf e direncanakan sebesar Rp. 1.398.184.948 (satu milyar tiga ratus sembilan puluh delapan juta seratus delapan puluh empat ribu sembilan ratus empat puluh delapan rupiah).
7. Ketentuan Pasal 18 diubah sehingga berbunyi sebagai berikut:

Pasal 18

Anggaran pembiayaan daerah Tahun Anggaran 2022 direncanakan sebesar Rp. 168.328.790.818 (seratus enam puluh delapan milyar tiga ratus dua puluh

delapan juta tujuh ratus sembilan puluh ribu delapan ratus delapan belas rupiah), yang terdiri atas:

- a. penerimaan pembiayaan; dan
- b. pengeluaran pembiayaan.

8. Ketentuan ayat (1) dan ayat (2) Pasal 19 diubah sehingga berbunyi sebagai berikut:

Pasal 19

- (1) Anggaran penerimaan pembiayaan sebagaimana dimaksud dalam Pasal 17 huruf a direncanakan sebesar Rp. 175.603.790.818 (seratus tujuh puluh lima milyar enam ratus tiga juta tujuh ratus sembilan puluh ribu delapan ratus delapan belas rupiah), yang terdiri atas:
 - a. sisa lebih perhitungan anggaran tahun anggaran sebelumnya;
 - b. pencairan dana cadangan;
 - c. hasil penjualan kekayaan daerah yang dipisahkan;
 - d. penerimaan pinjaman daerah;
 - e. penerimaan kembali pemberian pinjaman daerah; dan
 - f. penerimaan pembiayaan lainnya sesuai dengan ketentuan Peraturan Perundang-undangan.
- (2) Sisa lebih perhitungan anggaran tahun anggaran sebelumnya sebagaimana dimaksud pada ayat (1) huruf a direncanakan sebesar Rp. 175.603.790.818 (seratus tujuh puluh lima milyar enam ratus tiga juta tujuh ratus sembilan puluh ribu delapan ratus delapan belas rupiah).
- (3) Pencairan dana cadangan sebagaimana dimaksud pada ayat (1) huruf b direncanakan sebesar Rp. 0 (nol rupiah).

- (4) Hasil penjualan kekayaan daerah yang dipisahkan sebagaimana dimaksud pada ayat (1) huruf c direncanakan sebesar Rp. 0 (nol rupiah).
 - (5) Penerimaan pinjaman daerah sebagaimana dimaksud pada ayat (1) huruf d direncanakan sebesar Rp. 0 (nol rupiah).
 - (6) Penerimaan kembali pemberian pinjaman daerah sebagaimana dimaksud pada ayat (1) huruf e direncanakan sebesar Rp. 0 (nol rupiah).
 - (7) Penerimaan pembiayaan lainnya sesuai dengan ketentuan Peraturan Perundang-Undangan sebagaimana dimaksud pada ayat (1) huruf f direncanakan sebesar Rp. 0 (nol rupiah).
9. Ketentuan Pasal 21 diubah sehingga berbunyi sebagai berikut:
- Pasal 21
- (1) Selisih antara anggaran pendapatan daerah dengan anggaran belanja daerah mengakibatkan terjadinya defisit sebesar Rp. 168.328.790.818 (seratus enam puluh delapan milyar tiga ratus dua puluh delapan juta tujuh ratus sembilan puluh ribu delapan ratus delapan belas rupiah).
 - (2) Pembiayaan neto yang merupakan selisih penerimaan pembiayaan terhadap pengeluaran pembiayaan direncanakan sebesar Rp. 168.328.790.818 (seratus enam puluh delapan milyar tiga ratus dua puluh delapan juta tujuh ratus sembilan puluh ribu delapan ratus delapan belas rupiah).
10. Ketentuan sebagian Lampiran I dan Lampiran II diubah sehingga berbunyi sebagaimana tercantum dalam Lampiran I dan Lampiran II yang merupakan bagian tidak terpisahkan dari Peraturan Walikota ini.

Pasal II

Peraturan Walikota ini mulai berlaku pada tanggal diundangkan.

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

Ditetapkan di Malang
pada tanggal 12 April 2022
WALIKOTA MALANG,

ttd.

SUTIAJI

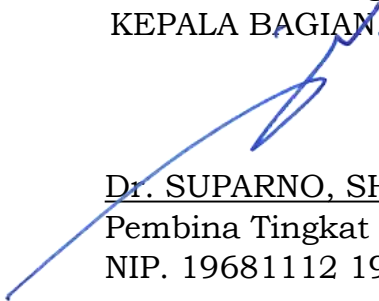
Diundangkan di Malang
pada tanggal 12 April 2022
SEKRETARIS DAERAH KOTA MALANG,

ttd.

ERIK SETYO SANTOSO

BERITA DAERAH KOTA MALANG TAHUN 2022 NOMOR 4

Salinan sesuai dengan aslinya
KEPALA BAGIAN HUKUM,



Dr. SUPARNO, SH, M. Hum
Pembina Tingkat I
NIP. 19681112 199102 1 002

LAMPIRAN I
 PERATURAN WALIKOTA MALANG
 NOMOR : TAHUN 2022
 TENTANG
 PERUBAHAN KEDUA ATAS PERATURAN WALIKOTA NOMOR 23 TAHUN 2021 TENTANG
 PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2022

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

| Kode | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | |
|-------------------|---|------------------------|------------------------|-----------------------|------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 4 | PENDAPATAN DAERAH | | | | |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 752.795.828.609 | 752.795.828.609 | 0 | 0 % |
| 4.1.01 | Pajak Daerah | 606.000.000.000 | 606.000.000.000 | 0 | 0 % |
| 4.1.01.06 | Pajak Hotel | 72.500.000.000 | 72.500.000.000 | 0 | 0 % |
| 4.1.01.06.01 | Pajak Hotel | 66.105.500.000 | 66.105.500.000 | 0 | 0 % |
| 4.1.01.06.01.0001 | Pajak Hotel | 66.105.500.000 | 66.105.500.000 | 0 | 0 % |
| 4.1.01.06.05 | Pajak Wisma Pariwisata | 456.750.000 | 456.750.000 | 0 | 0 % |
| 4.1.01.06.05.0001 | Pajak Wisma Pariwisata | 456.750.000 | 456.750.000 | 0 | 0 % |
| 4.1.01.06.07 | Pajak Rumah Penginapan dan Sejenisnya | 1.145.500.000 | 1.145.500.000 | 0 | 0 % |
| 4.1.01.06.07.0001 | Pajak Rumah Penginapan dan Sejenisnya | 1.145.500.000 | 1.145.500.000 | 0 | 0 % |
| 4.1.01.06.08 | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh) | 4.792.250.000 | 4.792.250.000 | 0 | 0 % |
| 4.1.01.06.08.0001 | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh) | 4.792.250.000 | 4.792.250.000 | 0 | 0 % |
| 4.1.01.07 | Pajak Restoran | 84.000.000.000 | 84.000.000.000 | 0 | 0 % |
| 4.1.01.07.01 | Pajak Restoran dan Sejenisnya | 42.898.800.000 | 42.898.800.000 | 0 | 0 % |
| 4.1.01.07.01.0001 | Pajak Restoran dan Sejenisnya | 42.898.800.000 | 42.898.800.000 | 0 | 0 % |
| 4.1.01.07.02 | Pajak Rumah Makan dan Sejenisnya | 34.288.800.000 | 34.288.800.000 | 0 | 0 % |
| 4.1.01.07.02.0001 | Pajak Rumah Makan dan Sejenisnya | 34.288.800.000 | 34.288.800.000 | 0 | 0 % |
| 4.1.01.07.03 | Pajak Kafetaria dan Sejenisnya | 6.812.400.000 | 6.812.400.000 | 0 | 0 % |
| 4.1.01.07.03.0001 | Pajak Kafetaria dan Sejenisnya | 6.812.400.000 | 6.812.400.000 | 0 | 0 % |
| 4.1.01.08 | Pajak Hiburan | 10.000.000.000 | 10.000.000.000 | 0 | 0 % |
| 4.1.01.08.01 | Pajak Tontonan Film | 5.781.000.000 | 5.781.000.000 | 0 | 0 % |
| 4.1.01.08.01.0001 | Pajak Tontonan Film | 5.781.000.000 | 5.781.000.000 | 0 | 0 % |
| 4.1.01.08.02 | Pajak Pagelaran Kesenian/Musik/Tari/ Busana | 586.000.000 | 586.000.000 | 0 | 0 % |

| | | | | | |
|-------------------|---|----------------|----------------|---|-----|
| 4.1.01.08.02.0001 | Pajak Pagelaran Kesenian/Musik/Tari/ Busana | 586.000.000 | 586.000.000 | 0 | 0 % |
| 4.1.01.08.04 | Pajak Pameran | 117.000.000 | 117.000.000 | 0 | 0 % |
| 4.1.01.08.04.0001 | Pajak Pameran | 117.000.000 | 117.000.000 | 0 | 0 % |
| 4.1.01.08.05 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 1.621.000.000 | 1.621.000.000 | 0 | 0 % |
| 4.1.01.08.05.0001 | Pajak Diskotik, Karaoke, Klub Malam, dan Sejenisnya | 1.621.000.000 | 1.621.000.000 | 0 | 0 % |
| 4.1.01.08.08 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 1.172.000.000 | 1.172.000.000 | 0 | 0 % |
| 4.1.01.08.08.0001 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 1.172.000.000 | 1.172.000.000 | 0 | 0 % |
| 4.1.01.08.09 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 371.000.000 | 371.000.000 | 0 | 0 % |
| 4.1.01.08.09.0001 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center) | 371.000.000 | 371.000.000 | 0 | 0 % |
| 4.1.01.08.10 | Pajak Pertandingan Olahraga | 352.000.000 | 352.000.000 | 0 | 0 % |
| 4.1.01.08.10.0001 | Pajak Pertandingan Olahraga | 352.000.000 | 352.000.000 | 0 | 0 % |
| 4.1.01.09 | Pajak Reklame | 40.000.000.000 | 40.000.000.000 | 0 | 0 % |
| 4.1.01.09.01 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 37.600.000.000 | 37.600.000.000 | 0 | 0 % |
| 4.1.01.09.01.0001 | Pajak Reklame Papan/Billboard/Videotron/ Megatron | 37.600.000.000 | 37.600.000.000 | 0 | 0 % |
| 4.1.01.09.02 | Pajak Reklame Kain | 2.200.000.000 | 2.200.000.000 | 0 | 0 % |
| 4.1.01.09.02.0001 | Pajak Reklame Kain | 2.200.000.000 | 2.200.000.000 | 0 | 0 % |
| 4.1.01.09.03 | Pajak Reklame Melekat/Stiker | 3.000.000 | 3.000.000 | 0 | 0 % |
| 4.1.01.09.03.0001 | Pajak Reklame Melekat/Stiker | 3.000.000 | 3.000.000 | 0 | 0 % |
| 4.1.01.09.04 | Pajak Reklame Selebaran | 2.000.000 | 2.000.000 | 0 | 0 % |
| 4.1.01.09.04.0001 | Pajak Reklame Selebaran | 2.000.000 | 2.000.000 | 0 | 0 % |
| 4.1.01.09.05 | Pajak Reklame Berjalan | 195.000.000 | 195.000.000 | 0 | 0 % |
| 4.1.01.09.05.0001 | Pajak Reklame Berjalan | 195.000.000 | 195.000.000 | 0 | 0 % |
| 4.1.01.10 | Pajak Penerangan Jalan | 90.000.000.000 | 90.000.000.000 | 0 | 0 % |
| 4.1.01.10.01 | Pajak Penerangan Jalan Dihasilkan Sendiri | 450.000.000 | 450.000.000 | 0 | 0 % |
| 4.1.01.10.01.0001 | Pajak Penerangan Jalan Dihasilkan Sendiri | 450.000.000 | 450.000.000 | 0 | 0 % |
| 4.1.01.10.02 | Pajak Penerangan Jalan Sumber Lain | 89.550.000.000 | 89.550.000.000 | 0 | 0 % |
| 4.1.01.10.02.0001 | Pajak Penerangan Jalan Sumber Lain | 89.550.000.000 | 89.550.000.000 | 0 | 0 % |
| 4.1.01.11 | Pajak Parkir | 8.000.000.000 | 8.000.000.000 | 0 | 0 % |
| 4.1.01.11.01 | Pajak Parkir | 8.000.000.000 | 8.000.000.000 | 0 | 0 % |
| 4.1.01.11.01.0001 | Pajak Parkir | 8.000.000.000 | 8.000.000.000 | 0 | 0 % |
| 4.1.01.12 | Pajak Air Tanah | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.1.01.12.01 | Pajak Air Tanah | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |

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|-------------------|--|-----------------|-----------------|---|-----|
| 4.1.01.12.01.0001 | Pajak Air Tanah | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.1.01.15 | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 90.000.000.000 | 90.000.000.000 | 0 | 0 % |
| 4.1.01.15.01 | PBBP2 | 90.000.000.000 | 90.000.000.000 | 0 | 0 % |
| 4.1.01.15.01.0001 | PBBP2 | 90.000.000.000 | 90.000.000.000 | 0 | 0 % |
| 4.1.01.16 | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 210.000.000.000 | 210.000.000.000 | 0 | 0 % |
| 4.1.01.16.01 | BPHTB-Pemindahan Hak | 210.000.000.000 | 210.000.000.000 | 0 | 0 % |
| 4.1.01.16.01.0001 | BPHTB-Pemindahan Hak | 210.000.000.000 | 210.000.000.000 | 0 | 0 % |
| 4.1.02 | Retribusi Daerah | 52.898.685.400 | 52.898.685.400 | 0 | 0 % |
| 4.1.02.01 | Retribusi Jasa Umum | 33.689.125.000 | 33.689.125.000 | 0 | 0 % |
| 4.1.02.01.01 | Retribusi Pelayanan Kesehatan | 355.625.000 | 355.625.000 | 0 | 0 % |
| 4.1.02.01.01.0006 | Retribusi Pelayanan Kesehatan di Tempat Pelayanan Kesehatan Lainnya yang Sejenis | 355.625.000 | 355.625.000 | 0 | 0 % |
| 4.1.02.01.02 | Retribusi Pelayanan Persampahan/ Kebersihan | 15.000.000.000 | 15.000.000.000 | 0 | 0 % |
| 4.1.02.01.02.0001 | Retribusi Pelayanan Persampahan/ Kebersihan | 15.000.000.000 | 15.000.000.000 | 0 | 0 % |
| 4.1.02.01.04 | Retribusi Pelayanan Parkir di Tepi Jalan Umum | 7.000.000.000 | 7.000.000.000 | 0 | 0 % |
| 4.1.02.01.04.0001 | Retribusi Penyediaan Pelayanan Parkir di Tepi Jalan Umum | 7.000.000.000 | 7.000.000.000 | 0 | 0 % |
| 4.1.02.01.05 | Retribusi Pelayanan Pasar | 7.000.000.000 | 7.000.000.000 | 0 | 0 % |
| 4.1.02.01.05.0001 | Retribusi Pelataran | 1.960.000.000 | 1.960.000.000 | 0 | 0 % |
| 4.1.02.01.05.0002 | Retribusi Los | 2.800.000.000 | 2.800.000.000 | 0 | 0 % |
| 4.1.02.01.05.0003 | Retribusi Kios | 2.240.000.000 | 2.240.000.000 | 0 | 0 % |
| 4.1.02.01.06 | Retribusi Pengujian Kendaraan Bermotor | 2.700.000.000 | 2.700.000.000 | 0 | 0 % |
| 4.1.02.01.06.0001 | Retribusi Pengujian Kendaraan Bermotor | 2.700.000.000 | 2.700.000.000 | 0 | 0 % |
| 4.1.02.01.09 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 36.000.000 | 36.000.000 | 0 | 0 % |
| 4.1.02.01.09.0001 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 36.000.000 | 36.000.000 | 0 | 0 % |
| 4.1.02.01.10 | Retribusi Pengolahan Limbah Cair | 97.500.000 | 97.500.000 | 0 | 0 % |
| 4.1.02.01.10.0001 | Retribusi Rumah Tangga | 97.500.000 | 97.500.000 | 0 | 0 % |
| 4.1.02.01.13 | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.1.02.01.13.0001 | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.1.02.02 | Retribusi Jasa Usaha | 6.520.500.000 | 6.520.500.000 | 0 | 0 % |
| 4.1.02.02.01 | Retribusi Pemakaian Kekayaan Daerah | 2.060.500.000 | 2.060.500.000 | 0 | 0 % |
| 4.1.02.02.01.0002 | Retribusi Penyewaan Tanah | 2.000.000.000 | 2.000.000.000 | 0 | 0 % |
| 4.1.02.02.01.0003 | Retribusi Penyewaan Bangunan | 16.500.000 | 16.500.000 | 0 | 0 % |
| 4.1.02.02.01.0007 | Retribusi Pemakaian Alat | 44.000.000 | 44.000.000 | 0 | 0 % |

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|-------------------|--|----------------|----------------|---|-----|
| 4.1.02.02.04 | Retribusi Terminal | 200.000.000 | 200.000.000 | 0 | 0 % |
| 4.1.02.02.04.0003 | Retribusi Pelayanan Penyediaan Fasilitas Lainnya di Lingkungan Terminal | 200.000.000 | 200.000.000 | 0 | 0 % |
| 4.1.02.02.05 | Retribusi Tempat Khusus Parkir | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 4.1.02.02.05.0001 | Retribusi Pelayanan Tempat Khusus Parkir | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 4.1.02.02.09 | Retribusi Tempat Rekreasi dan Olahraga | 210.000.000 | 210.000.000 | 0 | 0 % |
| 4.1.02.02.09.0001 | Retribusi Pelayanan Tempat Rekreasi dan Olahraga | 210.000.000 | 210.000.000 | 0 | 0 % |
| 4.1.02.02.11 | Retribusi Penjualan Produksi Usaha Daerah | 50.000.000 | 50.000.000 | 0 | 0 % |
| 4.1.02.02.11.0003 | Retribusi Penjualan Produksi hasil Usaha Daerah berupa Bibit atau Benih Ikan | 50.000.000 | 50.000.000 | 0 | 0 % |
| 4.1.02.03 | Retribusi Perizinan Tertentu | 12.689.060.400 | 12.689.060.400 | 0 | 0 % |
| 4.1.02.03.01 | Retribusi Izin Mendirikan Bangunan | 12.500.000.000 | 12.500.000.000 | 0 | 0 % |
| 4.1.02.03.01.0001 | Retribusi Pemberian Izin Mendirikan Bangunan | 12.500.000.000 | 12.500.000.000 | 0 | 0 % |
| 4.1.02.03.02 | Retribusi Izin Tempat Penjualan Minuman Beralkohol | 100.000.000 | 100.000.000 | 0 | 0 % |
| 4.1.02.03.02.0001 | Retribusi Pemberian Izin Tempat Penjualan Minuman Beralkohol | 100.000.000 | 100.000.000 | 0 | 0 % |
| 4.1.02.03.03 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 89.060.400 | 89.060.400 | 0 | 0 % |
| 4.1.02.03.03.0001 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 89.060.400 | 89.060.400 | 0 | 0 % |
| 4.1.03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 28.891.896.459 | 28.891.896.459 | 0 | 0 % |
| 4.1.03.02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 28.891.896.459 | 28.891.896.459 | 0 | 0 % |
| 4.1.03.02.01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 5.666.896.459 | 5.666.896.459 | 0 | 0 % |
| 4.1.03.02.01.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 5.666.896.459 | 5.666.896.459 | 0 | 0 % |
| 4.1.03.02.02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 225.000.000 | 225.000.000 | 0 | 0 % |
| 4.1.03.02.02.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 225.000.000 | 225.000.000 | 0 | 0 % |
| 4.1.03.02.03 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Bidang Air Minum) | 23.000.000.000 | 23.000.000.000 | 0 | 0 % |
| 4.1.03.02.03.0001 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Bidang Air Minum) | 23.000.000.000 | 23.000.000.000 | 0 | 0 % |
| 4.1.04 | Lain-lain PAD yang Sah | 65.005.246.750 | 65.005.246.750 | 0 | 0 % |
| 4.1.04.01 | Hasil Penjualan BMD yang Tidak Dipisahkan | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.04.01.02 | Hasil Penjualan Peralatan dan Mesin | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.04.01.02.0002 | Hasil Penjualan Alat Angkutan | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.04.03 | Hasil Pemanfaatan BMD yang Tidak Dipisahkan | 13.500.000.000 | 13.500.000.000 | 0 | 0 % |

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|-------------------|---|--------------------------|--------------------------|-----------------------|------------|
| 4.1.04.03.01 | Hasil Sewa BMD | 9.500.000.000 | 9.500.000.000 | 0 | 0 % |
| 4.1.04.03.01.0001 | Hasil Sewa BMD | 9.500.000.000 | 9.500.000.000 | 0 | 0 % |
| 4.1.04.03.02 | Hasil Kerja Sama Pemanfaatan BMD | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 4.1.04.03.02.0001 | Hasil Kerja Sama Pemanfaatan BMD | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 4.1.04.05 | Jasa Giro | 4.000.000.000 | 4.000.000.000 | 0 | 0 % |
| 4.1.04.05.01 | Jasa Giro pada Kas Daerah | 3.000.000.000 | 3.000.000.000 | 0 | 0 % |
| 4.1.04.05.01.0001 | Jasa Giro pada Kas Daerah | 3.000.000.000 | 3.000.000.000 | 0 | 0 % |
| 4.1.04.05.02 | Jasa Giro pada Kas di Bendahara | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.04.05.02.0001 | Jasa Giro pada Kas di Bendahara | 1.000.000.000 | 1.000.000.000 | 0 | 0 % |
| 4.1.04.07 | Pendapatan Bunga | 5.000.000.000 | 5.000.000.000 | 0 | 0 % |
| 4.1.04.07.01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 5.000.000.000 | 5.000.000.000 | 0 | 0 % |
| 4.1.04.07.01.0001 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 5.000.000.000 | 5.000.000.000 | 0 | 0 % |
| 4.1.04.12 | Pendapatan Denda Pajak Daerah | 200.000.000 | 200.000.000 | 0 | 0 % |
| 4.1.04.12.15 | Pendapatan Denda Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 200.000.000 | 200.000.000 | 0 | 0 % |
| 4.1.04.12.15.0001 | Pendapatan Denda PBBP2 | 200.000.000 | 200.000.000 | 0 | 0 % |
| 4.1.04.15 | Pendapatan dari Pengembalian | 2.171.300.000 | 2.171.300.000 | 0 | 0 % |
| 4.1.04.15.03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan | 2.171.300.000 | 2.171.300.000 | 0 | 0 % |
| 4.1.04.15.03.0001 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan | 2.171.300.000 | 2.171.300.000 | 0 | 0 % |
| 4.1.04.16 | Pendapatan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | 0 % |
| 4.1.04.16.01 | Pendapatan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | 0 % |
| 4.1.04.16.01.0001 | Pendapatan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | 0 % |
| 4.2 | PENDAPATAN TRANSFER | 1.220.864.636.235 | 1.231.176.498.235 | 10.311.862.000 | 1 % |
| 4.2.01 | Pendapatan Transfer Pemerintah Pusat | 1.084.306.242.000 | 1.084.306.242.000 | 0 | 0 % |
| 4.2.01.01 | Dana Perimbangan | 1.053.217.327.000 | 1.053.217.327.000 | 0 | 0 % |
| 4.2.01.01.01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 104.852.446.000 | 104.852.446.000 | 0 | 0 % |
| 4.2.01.01.01.0001 | DBH Pajak Bumi dan Bangunan | 4.871.743.000 | 4.871.743.000 | 0 | 0 % |
| 4.2.01.01.01.0002 | DBH PPh Pasal 21 | 43.904.174.000 | 42.873.494.000 | (1.030.680.000) | 2 % |
| 4.2.01.01.01.0003 | DBH PPh Pasal 25 dan Pasal 29/WPOPDN | 6.480.020.000 | 7.510.700.000 | 1.030.680.000 | 16 % |
| 4.2.01.01.01.0005 | DBH Sumber Daya Alam (SDA) Minyak Bumi | 45.290.141.000 | 43.330.743.000 | (1.959.398.000) | 4 % |
| 4.2.01.01.01.0006 | DBH Sumber Daya Alam (SDA) Gas Bumi | 807.637.000 | 2.767.035.000 | 1.959.398.000 | 243 % |
| 4.2.01.01.01.0007 | DBH Sumber Daya Alam (SDA) Pengusahaan Panas Bumi | 29.339.000 | 29.339.000 | 0 | 0 % |
| 4.2.01.01.01.0009 | Dana Bagi Hasil (DBH) Sumber Daya Alam (SDA) Mineral dan Batubara-Royalty | 1.206.665.000 | 1.206.665.000 | 0 | 0 % |

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|-------------------|---|-----------------|-----------------|----------------|-----|
| 4.2.01.01.01.0010 | DBH Sumber Daya Alam (SDA) Kehutanan- Provisi Sumber Daya Hutan (PSDH) | 343.901.000 | 343.901.000 | 0 | 0 % |
| 4.2.01.01.01.0013 | DBH Sumber Daya Alam (SDA) Perikanan | 1.918.826.000 | 1.918.826.000 | 0 | 0 % |
| 4.2.01.01.02 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 792.693.133.000 | 792.693.133.000 | 0 | 0 % |
| 4.2.01.01.02.0001 | DAU | 792.693.133.000 | 792.693.133.000 | 0 | 0 % |
| 4.2.01.01.03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 18.122.201.000 | 18.122.201.000 | 0 | 0 % |
| 4.2.01.01.03.0002 | DAK Fisik-Bidang Pendidikan-Reguler-SD | 1.006.519.000 | 1.006.519.000 | 0 | 0 % |
| 4.2.01.01.03.0015 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Pelayanan Kefarmasian | 1.373.919.000 | 1.373.919.000 | 0 | 0 % |
| 4.2.01.01.03.0018 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Peningkatan Pencegahan dan Pengendalian Penyakit dan Sanitasi Total Berbasis Masyarakat | 4.174.471.000 | 4.174.471.000 | 0 | 0 % |
| 4.2.01.01.03.0025 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-KB | 99.000.000 | 99.000.000 | 0 | 0 % |
| 4.2.01.01.03.0026 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Penurunan Stunting (KB) | 92.993.000 | 92.993.000 | 0 | 0 % |
| 4.2.01.01.03.0037 | DAK Fisik-Bidang Air Minum-Reguler | 1.500.000.000 | 1.500.000.000 | 0 | 0 % |
| 4.2.01.01.03.0040 | DAK Fisik-Bidang Sanitasi-Reguler | 4.220.082.000 | 4.220.082.000 | 0 | 0 % |
| 4.2.01.01.03.0052 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Peningkatan Kesiapan Sistem Kesehatan | 5.655.217.000 | 5.655.217.000 | 0 | 0 % |
| 4.2.01.01.04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 137.549.547.000 | 137.549.547.000 | 0 | 0 % |
| 4.2.01.01.04.0004 | DAK Non Fisik-TPG PNSD | 97.354.358.000 | 97.354.358.000 | 0 | 0 % |
| 4.2.01.01.04.0005 | DAK Non Fisik-Tamsil Guru PNSD | 3.288.000.000 | 3.288.000.000 | 0 | 0 % |
| 4.2.01.01.04.0007 | DAK Non Fisik-BOP PAUD | 15.115.200.000 | 15.115.200.000 | 0 | 0 % |
| 4.2.01.01.04.0008 | DAK Non Fisik-BOP Pendidikan Kesetaraan | 3.706.200.000 | 3.706.200.000 | 0 | 0 % |
| 4.2.01.01.04.0009 | DAK Non Fisik-BOP Museum dan Taman Budaya-Museum | 1.400.000.000 | 1.400.000.000 | 0 | 0 % |
| 4.2.01.01.04.0011 | DAK Non Fisik-BOKKB-BOK | 7.525.748.000 | 7.525.748.000 | 0 | 0 % |
| 4.2.01.01.04.0012 | DAK Non Fisik-BOKKB-Pengawasan Obat dan Makanan | 420.134.000 | 420.134.000 | 0 | 0 % |
| 4.2.01.01.04.0014 | DAK Non Fisik-BOKKB-Jaminan Persalinan | 132.287.000 | 132.287.000 | 0 | 0 % |
| 4.2.01.01.04.0015 | DAK Non Fisik-BOKKB-BOKB | 6.653.251.000 | 6.653.251.000 | 0 | 0 % |
| 4.2.01.01.04.0016 | DAK Non Fisik-PK2UKM | 404.200.000 | 404.200.000 | 0 | 0 % |
| 4.2.01.01.04.0018 | DAK Non Fisik-Dana Pelayanan Kepariwisata | 900.234.000 | 900.234.000 | 0 | 0 % |
| 4.2.01.01.04.0020 | DAK Non Fisik-Fasilitas Penanaman Modal | 374.435.000 | 374.435.000 | 0 | 0 % |
| 4.2.01.01.04.0023 | DAK Non Fisik-Dana Ketahanan Pangan Dan Pertanian | 275.500.000 | 275.500.000 | 0 | 0 % |
| 4.2.01.02 | Dana Insentif Daerah (DID) | 31.088.915.000 | 31.088.915.000 | 0 | 0 % |
| 4.2.01.02.01 | DID | 31.088.915.000 | 31.088.915.000 | 0 | 0 % |
| 4.2.01.02.01.0001 | DID | 31.088.915.000 | 31.088.915.000 | 0 | 0 % |
| 4.2.02 | Pendapatan Transfer Antar Daerah | 136.558.394.235 | 146.870.256.235 | 10.311.862.000 | 8 % |

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|-------------------|---|--------------------------|--------------------------|-----------------------|------------|
| 4.2.02.01 | Pendapatan Bagi Hasil | 134.322.200.235 | 134.322.200.235 | 0 | 0 % |
| 4.2.02.01.01 | Pendapatan Bagi Hasil Pajak | 134.322.200.235 | 134.322.200.235 | 0 | 0 % |
| 4.2.02.01.01.0001 | Pendapatan Bagi Hasil Pajak Kendaraan Bermotor | 44.214.187.563 | 44.214.187.563 | 0 | 0 % |
| 4.2.02.01.01.0002 | Pendapatan Bagi Hasil Bea Balik Nama Kendaraan Bermotor | 16.704.918.712 | 16.704.918.712 | 0 | 0 % |
| 4.2.02.01.01.0003 | Pendapatan Bagi Hasil Pajak Bahan Bakar Kendaraan Bermotor | 30.519.465.806 | 30.519.465.806 | 0 | 0 % |
| 4.2.02.01.01.0004 | Pendapatan Bagi Hasil Pajak Air Permukaan | 127.168.154 | 127.168.154 | 0 | 0 % |
| 4.2.02.01.01.0005 | Pendapatan Bagi Hasil Pajak Rokok | 42.756.460.000 | 42.756.460.000 | 0 | 0 % |
| 4.2.02.02 | Bantuan Keuangan | 2.236.194.000 | 12.548.056.000 | 10.311.862.000 | 461 % |
| 4.2.02.02.02 | Bantuan Keuangan Khusus dari Pemerintah Provinsi | 2.236.194.000 | 12.548.056.000 | 10.311.862.000 | 461 % |
| 4.2.02.02.02.0001 | Bantuan Keuangan Khusus dari Pemerintah Daerah Provinsi | 2.236.194.000 | 12.548.056.000 | 10.311.862.000 | 461 % |
| 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 103.316.800.000 | 103.316.800.000 | 0 | 0 % |
| 4.3.03 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 103.316.800.000 | 103.316.800.000 | 0 | 0 % |
| 4.3.03.01 | Lain-lain Pendapatan | 103.316.800.000 | 103.316.800.000 | 0 | 0 % |
| 4.3.03.01.01 | Pendapatan Hibah Dana BOS | 103.316.800.000 | 103.316.800.000 | 0 | 0 % |
| 4.3.03.01.01.0001 | Pendapatan Hibah Dana BOS | 103.316.800.000 | 103.316.800.000 | 0 | 0 % |
| | Jumlah Pendapatan | 2.076.977.264.844 | 2.087.289.126.844 | 10.311.862.000 | 0 % |
| 5 | BELANJA | | | | |
| 5.1 | BELANJA OPERASI | 1.886.929.668.137 | 1.907.783.798.431 | 20.854.130.294 | 1 % |
| 5.1.01 | Belanja Pegawai | 873.560.912.618 | 873.560.912.618 | 0 | 0 % |
| 5.1.01.01 | Belanja Gaji dan Tunjangan ASN | 489.104.459.894 | 488.479.130.775 | (625.329.119) | 0 % |
| 5.1.01.01.01 | Belanja Gaji Pokok ASN | 352.148.432.989 | 351.416.663.870 | (731.769.119) | 0 % |
| 5.1.01.01.01.0001 | Belanja Gaji Pokok PNS | 304.218.274.029 | 303.486.504.910 | (731.769.119) | 0 % |
| 5.1.01.01.01.0002 | Belanja Gaji Pokok PPPK | 47.930.158.960 | 47.930.158.960 | 0 | 0 % |
| 5.1.01.01.02 | Belanja Tunjangan Keluarga ASN | 36.007.911.262 | 36.007.911.262 | 0 | 0 % |
| 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PNS | 28.894.585.182 | 28.894.585.182 | 0 | 0 % |
| 5.1.01.01.02.0002 | Belanja Tunjangan Keluarga PPPK | 7.113.326.080 | 7.113.326.080 | 0 | 0 % |
| 5.1.01.01.03 | Belanja Tunjangan Jabatan ASN | 7.625.929.582 | 6.205.670.057 | (1.420.259.525) | 19 % |
| 5.1.01.01.03.0001 | Belanja Tunjangan Jabatan PNS | 7.297.129.582 | 5.876.870.057 | (1.420.259.525) | 19 % |
| 5.1.01.01.03.0002 | Belanja Tunjangan Jabatan PPPK | 328.800.000 | 328.800.000 | 0 | 0 % |
| 5.1.01.01.04 | Belanja Tunjangan Fungsional ASN | 14.943.046.130 | 16.469.745.655 | 1.526.699.525 | 10 % |
| 5.1.01.01.04.0001 | Belanja Tunjangan Fungsional PNS | 14.190.862.130 | 15.717.561.655 | 1.526.699.525 | 11 % |

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|-------------------|---|-----------------|-----------------|-------------|-----|
| 5.1.01.01.04.0002 | Belanja Tunjangan Fungsional PPPK | 752.184.000 | 752.184.000 | 0 | 0 % |
| 5.1.01.01.05 | Belanja Tunjangan Fungsional Umum ASN | 17.791.868.299 | 17.791.868.299 | 0 | 0 % |
| 5.1.01.01.05.0001 | Belanja Tunjangan Fungsional Umum PNS | 14.840.510.299 | 14.840.510.299 | 0 | 0 % |
| 5.1.01.01.05.0002 | Belanja Tunjangan Fungsional Umum PPPK | 2.951.358.000 | 2.951.358.000 | 0 | 0 % |
| 5.1.01.01.06 | Belanja Tunjangan Beras ASN | 23.219.451.137 | 23.219.451.137 | 0 | 0 % |
| 5.1.01.01.06.0001 | Belanja Tunjangan Beras PNS | 18.653.352.007 | 18.653.352.007 | 0 | 0 % |
| 5.1.01.01.06.0002 | Belanja Tunjangan Beras PPPK | 4.566.099.130 | 4.566.099.130 | 0 | 0 % |
| 5.1.01.01.07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 732.924.106 | 732.924.106 | 0 | 0 % |
| 5.1.01.01.07.0001 | Belanja Tunjangan PPh/Tunjangan Khusus PNS | 636.297.026 | 636.297.026 | 0 | 0 % |
| 5.1.01.01.07.0002 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK | 96.627.080 | 96.627.080 | 0 | 0 % |
| 5.1.01.01.08 | Belanja Pembulatan Gaji ASN | 16.848.197 | 16.848.197 | 0 | 0 % |
| 5.1.01.01.08.0001 | Belanja Pembulatan Gaji PNS | 15.316.909 | 15.316.909 | 0 | 0 % |
| 5.1.01.01.08.0002 | Belanja Pembulatan Gaji PPPK | 1.531.288 | 1.531.288 | 0 | 0 % |
| 5.1.01.01.09 | Belanja Iuran Jaminan Kesehatan ASN | 31.521.443.547 | 31.521.443.547 | 0 | 0 % |
| 5.1.01.01.09.0001 | Belanja Iuran Jaminan Kesehatan PNS | 26.510.890.069 | 26.510.890.069 | 0 | 0 % |
| 5.1.01.01.09.0002 | Belanja Iuran Jaminan Kesehatan PPPK | 5.010.553.478 | 5.010.553.478 | 0 | 0 % |
| 5.1.01.01.10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 955.723.201 | 955.723.201 | 0 | 0 % |
| 5.1.01.01.10.0001 | Belanja Iuran Jaminan Kecelakaan Kerja PNS | 734.445.514 | 734.445.514 | 0 | 0 % |
| 5.1.01.01.10.0002 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK | 221.277.687 | 221.277.687 | 0 | 0 % |
| 5.1.01.01.11 | Belanja Iuran Jaminan Kematian ASN | 2.513.413.531 | 2.513.413.531 | 0 | 0 % |
| 5.1.01.01.11.0001 | Belanja Iuran Jaminan Kematian PNS | 1.982.254.557 | 1.982.254.557 | 0 | 0 % |
| 5.1.01.01.11.0002 | Belanja Iuran Jaminan Kematian PPPK | 531.158.974 | 531.158.974 | 0 | 0 % |
| 5.1.01.01.12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 1.627.467.913 | 1.627.467.913 | 0 | 0 % |
| 5.1.01.01.12.0001 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 1.495.447.213 | 1.495.447.213 | 0 | 0 % |
| 5.1.01.01.12.0002 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PPPK | 132.020.700 | 132.020.700 | 0 | 0 % |
| 5.1.01.02 | Belanja Tambahan Penghasilan ASN | 174.840.413.833 | 175.643.462.952 | 803.049.119 | 0 % |
| 5.1.01.02.01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 154.318.108.814 | 154.749.948.923 | 431.840.109 | 0 % |
| 5.1.01.02.01.0001 | Tambahan Penghasilan berdasarkan Beban Kerja PNS | 153.681.380.580 | 154.113.220.689 | 431.840.109 | 0 % |
| 5.1.01.02.01.0002 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK | 636.728.234 | 636.728.234 | 0 | 0 % |
| 5.1.01.02.03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 7.637.102.070 | 8.004.709.880 | 367.607.810 | 5 % |
| 5.1.01.02.03.0001 | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS | 7.637.102.070 | 8.004.709.880 | 367.607.810 | 5 % |
| 5.1.01.02.04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 12.885.202.949 | 12.888.804.149 | 3.601.200 | 0 % |

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|-------------------|--|-----------------|-----------------|---------------|-----|
| 5.1.01.02.04.0001 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS | 12.885.202.949 | 12.888.804.149 | 3.601.200 | 0 % |
| 5.1.01.03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 152.379.085.762 | 152.201.365.762 | (177.720.000) | 0 % |
| 5.1.01.03.01 | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah | 23.915.203.304 | 23.915.203.304 | 0 | 0 % |
| 5.1.01.03.01.0006 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hotel | 2.861.142.309 | 2.861.142.309 | 0 | 0 % |
| 5.1.01.03.01.0007 | Belanja Insentif bagi ASN atas Pemungutan Pajak Restoran | 3.314.978.676 | 3.314.978.676 | 0 | 0 % |
| 5.1.01.03.01.0008 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hiburan | 394.640.319 | 394.640.319 | 0 | 0 % |
| 5.1.01.03.01.0009 | Belanja Insentif bagi ASN atas Pemungutan Pajak Reklame | 1.578.561.274 | 1.578.561.274 | 0 | 0 % |
| 5.1.01.03.01.0010 | Belanja Insentif bagi ASN atas Pemungutan Pajak Penerangan Jalan | 3.551.762.867 | 3.551.762.867 | 0 | 0 % |
| 5.1.01.03.01.0011 | Belanja Insentif bagi ASN atas Pemungutan Pajak Parkir | 315.712.255 | 315.712.255 | 0 | 0 % |
| 5.1.01.03.01.0012 | Belanja Insentif bagi ASN atas Pemungutan Pajak Air Tanah | 59.196.048 | 59.196.048 | 0 | 0 % |
| 5.1.01.03.01.0015 | Belanja Insentif bagi ASN atas Pemungutan Pajak Bumi Dan Bangunan Pedesaan Dan Perkotaan | 3.551.762.867 | 3.551.762.867 | 0 | 0 % |
| 5.1.01.03.01.0016 | Belanja Insentif bagi ASN atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan | 8.287.446.689 | 8.287.446.689 | 0 | 0 % |
| 5.1.01.03.02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 2.479.934.270 | 2.479.934.270 | 0 | 0 % |
| 5.1.01.03.02.0001 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Kesehatan | 17.781.250 | 17.781.250 | 0 | 0 % |
| 5.1.01.03.02.0002 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Persampahan/Kebersihan | 750.300.000 | 750.300.000 | 0 | 0 % |
| 5.1.01.03.02.0004 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Parkir di Tepi Jalan Umum | 300.000.000 | 300.000.000 | 0 | 0 % |
| 5.1.01.03.02.0005 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pelayanan Pasar | 350.000.000 | 350.000.000 | 0 | 0 % |
| 5.1.01.03.02.0006 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengujian Kendaraan Bermotor | 135.000.000 | 135.000.000 | 0 | 0 % |
| 5.1.01.03.02.0010 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengolahan Limbah Cair | 6.002.500 | 6.002.500 | 0 | 0 % |
| 5.1.01.03.02.0013 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengawasan dan Pengendalian Menara Telekomunikasi | 75.000.000 | 75.000.000 | 0 | 0 % |
| 5.1.01.03.02.0014 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Pemakaian Kekayaan Daerah | 116.397.500 | 116.397.500 | 0 | 0 % |
| 5.1.01.03.02.0017 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Terminal | 10.000.000 | 10.000.000 | 0 | 0 % |
| 5.1.01.03.02.0018 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat Khusus Parkir | 90.000.000 | 90.000.000 | 0 | 0 % |
| 5.1.01.03.02.0025 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Mendirikan Bangunan | 625.000.000 | 625.000.000 | 0 | 0 % |
| 5.1.01.03.02.0027 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 4.453.020 | 4.453.020 | 0 | 0 % |
| 5.1.01.03.03 | Belanja Tunjangan Profesi Guru (TPG) PNSD | 97.354.358.000 | 97.354.358.000 | 0 | 0 % |
| 5.1.01.03.03.0001 | Belanja TPG PNSD | 97.354.358.000 | 97.354.358.000 | 0 | 0 % |
| 5.1.01.03.05 | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD | 3.288.000.000 | 3.288.000.000 | 0 | 0 % |
| 5.1.01.03.05.0001 | Belanja Tamsil Guru PNSD | 3.288.000.000 | 3.288.000.000 | 0 | 0 % |
| 5.1.01.03.07 | Belanja Honorarium | 23.982.626.068 | 23.804.906.068 | (177.720.000) | 1 % |
| 5.1.01.03.07.0001 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan | 20.541.986.053 | 20.365.376.053 | (176.610.000) | 1 % |

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|-------------------|---|----------------|----------------|-------------|-----|
| 5.1.01.03.07.0002 | Belanja Honorarium Pengadaan Barang/Jasa | 3.423.170.015 | 3.422.060.015 | (1.110.000) | 0 % |
| 5.1.01.03.07.0003 | Belanja Honorarium Perangkat Unit Kerja Pengadaan Barang dan Jasa (UKPBJ) | 17.470.000 | 17.470.000 | 0 | 0 % |
| 5.1.01.03.08 | Belanja Jasa Pengelolaan BMD | 1.358.964.120 | 1.358.964.120 | 0 | 0 % |
| 5.1.01.03.08.0001 | Belanja Jasa Pengelolaan BMD yang Menghasilkan Pendapatan | 540.000.000 | 540.000.000 | 0 | 0 % |
| 5.1.01.03.08.0002 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan | 818.964.120 | 818.964.120 | 0 | 0 % |
| 5.1.01.04 | Belanja Gaji dan Tunjangan DPRD | 37.432.953.840 | 37.432.953.840 | 0 | 0 % |
| 5.1.01.04.01 | Belanja Uang Representasi DPRD | 1.204.010.000 | 1.204.010.000 | 0 | 0 % |
| 5.1.01.04.01.0001 | Belanja Uang Representasi DPRD | 1.204.010.000 | 1.204.010.000 | 0 | 0 % |
| 5.1.01.04.02 | Belanja Tunjangan Keluarga DPRD | 192.561.400 | 192.561.400 | 0 | 0 % |
| 5.1.01.04.02.0001 | Belanja Tunjangan Keluarga DPRD | 192.561.400 | 192.561.400 | 0 | 0 % |
| 5.1.01.04.03 | Belanja Tunjangan Beras DPRD | 649.200.000 | 649.200.000 | 0 | 0 % |
| 5.1.01.04.03.0001 | Belanja Tunjangan Beras DPRD | 649.200.000 | 649.200.000 | 0 | 0 % |
| 5.1.01.04.04 | Belanja Uang Paket DPRD | 131.380.443 | 131.380.443 | 0 | 0 % |
| 5.1.01.04.04.0001 | Belanja Uang Paket DPRD | 131.380.443 | 131.380.443 | 0 | 0 % |
| 5.1.01.04.05 | Belanja Tunjangan Jabatan DPRD | 1.592.839.500 | 1.592.839.500 | 0 | 0 % |
| 5.1.01.04.05.0001 | Belanja Tunjangan Jabatan DPRD | 1.592.839.500 | 1.592.839.500 | 0 | 0 % |
| 5.1.01.04.06 | Belanja Tunjangan Alat Kelengkapan DPRD | 310.007.900 | 310.007.900 | 0 | 0 % |
| 5.1.01.04.06.0001 | Belanja Tunjangan Alat Kelengkapan DPRD | 310.007.900 | 310.007.900 | 0 | 0 % |
| 5.1.01.04.07 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 187.154.857 | 187.154.857 | 0 | 0 % |
| 5.1.01.04.07.0001 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 187.154.857 | 187.154.857 | 0 | 0 % |
| 5.1.01.04.08 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 8.599.500.000 | 8.599.500.000 | 0 | 0 % |
| 5.1.01.04.08.0001 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 8.599.500.000 | 8.599.500.000 | 0 | 0 % |
| 5.1.01.04.09 | Belanja Tunjangan Reses DPRD | 1.984.500.000 | 1.984.500.000 | 0 | 0 % |
| 5.1.01.04.09.0001 | Belanja Tunjangan Reses DPRD | 1.984.500.000 | 1.984.500.000 | 0 | 0 % |
| 5.1.01.04.10 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 96.879.440 | 96.879.440 | 0 | 0 % |
| 5.1.01.04.10.0001 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 96.879.440 | 96.879.440 | 0 | 0 % |
| 5.1.01.04.11 | Belanja Pembulatan Gaji DPRD | 16.956.800 | 16.956.800 | 0 | 0 % |
| 5.1.01.04.11.0001 | Belanja Pembulatan Gaji DPRD | 16.956.800 | 16.956.800 | 0 | 0 % |
| 5.1.01.04.12 | Belanja Tunjangan Kesejahteraan Pimpinan dan Anggota DPRD | 14.188.728.500 | 14.188.728.500 | 0 | 0 % |
| 5.1.01.04.12.0001 | Belanja Iuran Jaminan Kesehatan bagi DPRD | 171.328.500 | 171.328.500 | 0 | 0 % |
| 5.1.01.04.12.0002 | Belanja Jaminan Kecelakaan Kerja DPRD | 78.600.000 | 78.600.000 | 0 | 0 % |
| 5.1.01.04.12.0003 | Belanja Jaminan Kematian DPRD | 96.200.000 | 96.200.000 | 0 | 0 % |

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|-------------------|---|----------------|----------------|---|-----|
| 5.1.01.04.12.0004 | Belanja Tunjangan Perumahan DPRD | 13.842.600.000 | 13.842.600.000 | 0 | 0 % |
| 5.1.01.04.13 | Belanja Tunjangan Transportasi DPRD | 7.848.945.000 | 7.848.945.000 | 0 | 0 % |
| 5.1.01.04.13.0001 | Belanja Tunjangan Transportasi DPRD | 7.848.945.000 | 7.848.945.000 | 0 | 0 % |
| 5.1.01.04.14 | Belanja Uang Jasa Pengabdian DPRD | 430.290.000 | 430.290.000 | 0 | 0 % |
| 5.1.01.04.14.0001 | Belanja Uang Jasa Pengabdian DPRD | 430.290.000 | 430.290.000 | 0 | 0 % |
| 5.1.01.05 | Belanja Gaji dan Tunjangan KDH/WKDH | 227.840.000 | 227.840.000 | 0 | 0 % |
| 5.1.01.05.01 | Belanja Gaji Pokok KDH/WKDH | 86.540.100 | 86.540.100 | 0 | 0 % |
| 5.1.01.05.01.0001 | Belanja Gaji Pokok KDH/WKDH | 86.540.100 | 86.540.100 | 0 | 0 % |
| 5.1.01.05.02 | Belanja Tunjangan Keluarga KDH/WKDH | 16.800.000 | 16.800.000 | 0 | 0 % |
| 5.1.01.05.02.0001 | Belanja Tunjangan Keluarga KDH/WKDH | 16.800.000 | 16.800.000 | 0 | 0 % |
| 5.1.01.05.03 | Belanja Tunjangan Jabatan KDH/WKDH | 104.300.000 | 104.300.000 | 0 | 0 % |
| 5.1.01.05.03.0001 | Belanja Tunjangan Jabatan KDH/WKDH | 104.300.000 | 104.300.000 | 0 | 0 % |
| 5.1.01.05.04 | Belanja Tunjangan Beras KDH/WKDH | 9.800.000 | 9.800.000 | 0 | 0 % |
| 5.1.01.05.04.0001 | Belanja Tunjangan Beras KDH/WKDH | 9.800.000 | 9.800.000 | 0 | 0 % |
| 5.1.01.05.05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 1.400.000 | 1.400.000 | 0 | 0 % |
| 5.1.01.05.05.0001 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH | 1.400.000 | 1.400.000 | 0 | 0 % |
| 5.1.01.05.06 | Belanja Pembulatan Gaji KDH/WKDH | 3.500 | 3.500 | 0 | 0 % |
| 5.1.01.05.06.0001 | Belanja Pembulatan Gaji KDH/WKDH | 3.500 | 3.500 | 0 | 0 % |
| 5.1.01.05.07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 8.400.000 | 8.400.000 | 0 | 0 % |
| 5.1.01.05.07.0001 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH | 8.400.000 | 8.400.000 | 0 | 0 % |
| 5.1.01.05.08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 176.400 | 176.400 | 0 | 0 % |
| 5.1.01.05.08.0001 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH | 176.400 | 176.400 | 0 | 0 % |
| 5.1.01.05.09 | Belanja Iuran Jaminan Kematian KDH/WKDH | 420.000 | 420.000 | 0 | 0 % |
| 5.1.01.05.09.0001 | Belanja Iuran Jaminan Kematian KDH/WKDH | 420.000 | 420.000 | 0 | 0 % |
| 5.1.01.06 | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 1.002.400.120 | 1.002.400.120 | 0 | 0 % |
| 5.1.01.06.01 | Belanja Dana Operasional Pimpinan DPRD | 402.400.120 | 402.400.120 | 0 | 0 % |
| 5.1.01.06.01.0001 | Belanja Dana Operasional Pimpinan DPRD | 402.400.120 | 402.400.120 | 0 | 0 % |
| 5.1.01.06.02 | Belanja Dana Operasional KDH/WKDH | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.01.06.02.0001 | Belanja Dana Operasional KDH/WKDH | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.01.88 | Belanja Pegawai BOS | 95.520.000 | 95.520.000 | 0 | 0 % |
| 5.1.01.88.88 | Belanja Pegawai BOS | 95.520.000 | 95.520.000 | 0 | 0 % |
| 5.1.01.88.88.8888 | Belanja Pegawai BOS | 95.520.000 | 95.520.000 | 0 | 0 % |

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|-------------------|---|-----------------|-----------------|----------------|-------|
| 5.1.01.99 | Belanja Pegawai BLUD | 18.478.239.169 | 18.478.239.169 | 0 | 0 % |
| 5.1.01.99.99 | Belanja Pegawai BLUD | 18.478.239.169 | 18.478.239.169 | 0 | 0 % |
| 5.1.01.99.99.9999 | Belanja Pegawai BLUD | 18.478.239.169 | 18.478.239.169 | 0 | 0 % |
| 5.1.02 | Belanja Barang dan Jasa | 896.684.603.519 | 917.538.733.813 | 20.854.130.294 | 2 % |
| 5.1.02.01 | Belanja Barang | 163.444.358.080 | 175.377.971.286 | 11.933.613.206 | 7 % |
| 5.1.02.01.01 | Belanja Barang Pakai Habis | 163.400.670.680 | 175.334.283.886 | 11.933.613.206 | 7 % |
| 5.1.02.01.01.0001 | Belanja Bahan-Bahan Bangunan dan Konstruksi | 11.223.711.716 | 22.703.711.715 | 11.479.999.999 | 102 % |
| 5.1.02.01.01.0002 | Belanja Bahan-Bahan Kimia | 3.964.631.668 | 3.964.631.668 | 0 | 0 % |
| 5.1.02.01.01.0004 | Belanja Bahan-Bahan Bakar dan Pelumas | 17.312.257.721 | 17.312.257.721 | 0 | 0 % |
| 5.1.02.01.01.0005 | Belanja Bahan-Bahan Baku | 210.168.000 | 210.168.000 | 0 | 0 % |
| 5.1.02.01.01.0008 | Belanja Bahan-Bahan/Bibit Tanaman | 162.974.370 | 162.974.370 | 0 | 0 % |
| 5.1.02.01.01.0010 | Belanja Bahan-Isi Tabung Gas | 620.953.400 | 620.953.400 | 0 | 0 % |
| 5.1.02.01.01.0011 | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan | 30.088.186 | 30.088.186 | 0 | 0 % |
| 5.1.02.01.01.0012 | Belanja Bahan-Bahan Lainnya | 8.107.567.480 | 8.109.980.632 | 2.413.152 | 0 % |
| 5.1.02.01.01.0013 | Belanja Suku Cadang-Suku Cadang Alat Angkutan | 820.582.058 | 820.582.058 | 0 | 0 % |
| 5.1.02.01.01.0014 | Belanja Suku Cadang-Suku Cadang Alat Besar | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.1.02.01.01.0016 | Belanja Suku Cadang-Suku Cadang Alat Laboratorium | 10.500.000 | 10.500.000 | 0 | 0 % |
| 5.1.02.01.01.0019 | Belanja Suku Cadang-Suku Cadang Alat Pertanian | 133.171.000 | 133.171.000 | 0 | 0 % |
| 5.1.02.01.01.0020 | Belanja Suku Cadang-Suku Cadang Alat Bengkel | 101.285.550 | 101.285.550 | 0 | 0 % |
| 5.1.02.01.01.0023 | Belanja Suku Cadang-Suku Cadang Lainnya | 470.030.000 | 470.030.000 | 0 | 0 % |
| 5.1.02.01.01.0024 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 11.300.796.609 | 11.275.166.809 | (25.629.800) | 0 % |
| 5.1.02.01.01.0025 | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover | 3.167.851.482 | 3.167.851.482 | 0 | 0 % |
| 5.1.02.01.01.0026 | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 39.931.600 | 39.931.600 | 0 | 0 % |
| 5.1.02.01.01.0027 | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos | 626.395.322 | 626.395.322 | 0 | 0 % |
| 5.1.02.01.01.0029 | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer | 3.834.675.614 | 3.834.978.614 | 303.000 | 0 % |
| 5.1.02.01.01.0030 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor | 3.494.809.711 | 3.576.711.711 | 81.902.000 | 2 % |
| 5.1.02.01.01.0031 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik | 4.496.429.055 | 4.783.245.910 | 286.816.855 | 6 % |
| 5.1.02.01.01.0032 | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas | 3.153.480.657 | 3.156.539.657 | 3.059.000 | 0 % |
| 5.1.02.01.01.0034 | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Pendukung Olahraga | 80.212.900 | 80.212.900 | 0 | 0 % |
| 5.1.02.01.01.0035 | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata | 183.164.200 | 183.164.200 | 0 | 0 % |
| 5.1.02.01.01.0036 | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 3.044.293.348 | 3.044.293.348 | 0 | 0 % |
| 5.1.02.01.01.0037 | Belanja Obat-Obatan-Obat | 4.639.716.568 | 4.639.716.568 | 0 | 0 % |

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|-------------------|---|-----------------|-----------------|---------------|-----|
| 5.1.02.01.01.0038 | Belanja Obat-Obatan-Obat-Obatan Lainnya | 62.034.100 | 62.034.100 | 0 | 0 % |
| 5.1.02.01.01.0039 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan kepada Masyarakat | 48.833.570.660 | 48.838.547.660 | 4.977.000 | 0 % |
| 5.1.02.01.01.0040 | Belanja Persediaan untuk Dijual/Diserahkan-Persediaan untuk Dijual/Diserahkan Lainnya | 799.903.400 | 799.903.400 | 0 | 0 % |
| 5.1.02.01.01.0043 | Belanja Natura dan Pakan-Natura | 1.551.756.600 | 1.551.756.600 | 0 | 0 % |
| 5.1.02.01.01.0044 | Belanja Natura dan Pakan-Pakan | 181.885.800 | 181.885.800 | 0 | 0 % |
| 5.1.02.01.01.0052 | Belanja Makanan dan Minuman Rapat | 18.743.047.204 | 18.842.819.204 | 99.772.000 | 1 % |
| 5.1.02.01.01.0053 | Belanja Makanan dan Minuman Jamuan Tamu | 8.926.707.423 | 8.926.707.423 | 0 | 0 % |
| 5.1.02.01.01.0054 | Belanja Penambah Daya Tahan Tubuh | 451.815.300 | 451.815.300 | 0 | 0 % |
| 5.1.02.01.01.0056 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Kesehatan | 6.300.000 | 6.300.000 | 0 | 0 % |
| 5.1.02.01.01.0057 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Sosial | 729.270.000 | 729.270.000 | 0 | 0 % |
| 5.1.02.01.01.0058 | Belanja Makanan dan Minuman Aktivitas Lapangan | 469.201.250 | 469.201.250 | 0 | 0 % |
| 5.1.02.01.01.0059 | Belanja Pakaian Dinas KDH dan WKDH | 199.458.700 | 199.458.700 | 0 | 0 % |
| 5.1.02.01.01.0060 | Belanja Pakaian Dinas dan Atribut Pimpinan dan Anggota DPRD | 268.650.000 | 268.650.000 | 0 | 0 % |
| 5.1.02.01.01.0063 | Belanja Pakaian Dinas Harian (PDH) | 11.758.400 | 11.758.400 | 0 | 0 % |
| 5.1.02.01.01.0064 | Belanja Pakaian Dinas Lapangan (PDL) | 308.566.850 | 308.566.850 | 0 | 0 % |
| 5.1.02.01.01.0068 | Belanja Pakaian Siaga | 4.000.000 | 4.000.000 | 0 | 0 % |
| 5.1.02.01.01.0069 | Belanja Pakaian Teknik | 2.320.000 | 2.320.000 | 0 | 0 % |
| 5.1.02.01.01.0071 | Belanja Pakaian Kerja Laboratorium | 6.950.000 | 6.950.000 | 0 | 0 % |
| 5.1.02.01.01.0072 | Belanja Pakaian Kerja Bengkel | 7.975.000 | 7.975.000 | 0 | 0 % |
| 5.1.02.01.01.0074 | Belanja Pakaian Adat Daerah | 116.000.000 | 116.000.000 | 0 | 0 % |
| 5.1.02.01.01.0075 | Belanja Pakaian Batik Tradisional | 315.565.210 | 315.565.210 | 0 | 0 % |
| 5.1.02.01.01.0076 | Belanja Pakaian Olahraga | 161.875.000 | 161.875.000 | 0 | 0 % |
| 5.1.02.01.01.0078 | Belanja Pakaian Jas/Safari | 11.381.568 | 11.381.568 | 0 | 0 % |
| 5.1.02.01.02 | Belanja Barang Tak Habis Pakai | 43.687.400 | 43.687.400 | 0 | 0 % |
| 5.1.02.01.02.0012 | Belanja Pipa-Pipa Plastik PVC (UPVC) | 2.859.400 | 2.859.400 | 0 | 0 % |
| 5.1.02.01.02.0013 | Belanja Pipa-Pipa Lainnya | 40.828.000 | 40.828.000 | 0 | 0 % |
| 5.1.02.02 | Belanja Jasa | 527.467.360.494 | 536.335.077.582 | 8.867.717.088 | 2 % |
| 5.1.02.02.01 | Belanja Jasa Kantor | 367.538.671.605 | 373.289.021.822 | 5.750.350.217 | 2 % |
| 5.1.02.02.01.0003 | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 10.431.613.200 | 10.475.113.200 | 43.500.000 | 0 % |
| 5.1.02.02.01.0004 | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan | 14.015.840.000 | 14.015.840.000 | 0 | 0 % |
| 5.1.02.02.01.0005 | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara | 165.600.000 | 165.600.000 | 0 | 0 % |
| 5.1.02.02.01.0006 | Honorarium Penyuluhan atau Pendampingan | 33.500.000 | 33.500.000 | 0 | 0 % |

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|-------------------|---|----------------|----------------|---------------|-------|
| 5.1.02.02.01.0007 | Honorarium Rohaniwan | 6.800.000 | 6.800.000 | 0 | 0 % |
| 5.1.02.02.01.0008 | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasi dan Pengelola Website | 165.390.000 | 165.390.000 | 0 | 0 % |
| 5.1.02.02.01.0010 | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota | 2.100.000 | 2.100.000 | 0 | 0 % |
| 5.1.02.02.01.0011 | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan | 255.285.750 | 255.285.750 | 0 | 0 % |
| 5.1.02.02.01.0012 | Honorarium Tim Anggaran Pemerintah Daerah | 459.900.000 | 459.900.000 | 0 | 0 % |
| 5.1.02.02.01.0013 | Belanja Jasa Tenaga Pendidikan | 52.336.281.100 | 52.336.281.100 | 0 | 0 % |
| 5.1.02.02.01.0014 | Belanja Jasa Tenaga Kesehatan | 8.265.241.830 | 8.265.241.830 | 0 | 0 % |
| 5.1.02.02.01.0015 | Belanja Jasa Tenaga Laboratorium | 1.066.262.000 | 1.066.262.000 | 0 | 0 % |
| 5.1.02.02.01.0016 | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum | 23.936.012.567 | 28.904.459.583 | 4.968.447.016 | 21 % |
| 5.1.02.02.01.0017 | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat | 11.365.200.000 | 11.365.200.000 | 0 | 0 % |
| 5.1.02.02.01.0018 | Belanja Jasa Tenaga Pemadam Kebakaran dan Penyelamatan | 1.023.120.000 | 1.023.120.000 | 0 | 0 % |
| 5.1.02.02.01.0019 | Belanja Jasa Tenaga Penanganan Bencana | 529.200.000 | 529.200.000 | 0 | 0 % |
| 5.1.02.02.01.0022 | Belanja Jasa Tenaga Perhubungan | 3.034.080.000 | 3.034.080.000 | 0 | 0 % |
| 5.1.02.02.01.0023 | Belanja Jasa Tenaga Teknis Pertanian dan Pangan | 282.240.000 | 282.240.000 | 0 | 0 % |
| 5.1.02.02.01.0024 | Belanja Jasa Tenaga Arsip dan Perpustakaan | 653.760.000 | 653.760.000 | 0 | 0 % |
| 5.1.02.02.01.0025 | Belanja Jasa Tenaga Kesenian dan Kebudayaan | 0 | 30.096.000 | 30.096.000 | 100 % |
| 5.1.02.02.01.0026 | Belanja Jasa Tenaga Administrasi | 13.482.318.200 | 13.447.038.200 | (35.280.000) | 0 % |
| 5.1.02.02.01.0027 | Belanja Jasa Tenaga Operator Komputer | 2.479.440.000 | 2.479.440.000 | 0 | 0 % |
| 5.1.02.02.01.0028 | Belanja Jasa Tenaga Pelayanan Umum | 90.640.776.000 | 90.505.536.000 | (135.240.000) | 0 % |
| 5.1.02.02.01.0029 | Belanja Jasa Tenaga Ahli | 6.984.159.892 | 7.329.476.692 | 345.316.800 | 5 % |
| 5.1.02.02.01.0030 | Belanja Jasa Tenaga Kebersihan | 10.422.079.280 | 10.723.135.280 | 301.056.000 | 3 % |
| 5.1.02.02.01.0031 | Belanja Jasa Tenaga Keamanan | 7.095.195.680 | 7.236.315.680 | 141.120.000 | 2 % |
| 5.1.02.02.01.0032 | Belanja Jasa Tenaga Caraka | 105.840.000 | 105.840.000 | 0 | 0 % |
| 5.1.02.02.01.0033 | Belanja Jasa Tenaga Supir | 3.278.100.000 | 3.278.100.000 | 0 | 0 % |
| 5.1.02.02.01.0035 | Belanja Jasa Tenaga Teknisi Mekanik dan Listrik | 776.160.000 | 776.160.000 | 0 | 0 % |
| 5.1.02.02.01.0036 | Belanja Jasa Audit/Surveillance ISO | 159.500.000 | 159.500.000 | 0 | 0 % |
| 5.1.02.02.01.0037 | Belanja Jasa Juri Perlombaan/Pertandingan | 195.900.000 | 195.900.000 | 0 | 0 % |
| 5.1.02.02.01.0038 | Belanja Jasa Tata Rias | 58.250.000 | 58.250.000 | 0 | 0 % |
| 5.1.02.02.01.0041 | Belanja Jasa Pemasangan Instalasi Telepon, Air, dan Listrik | 1.500.000 | 1.500.000 | 0 | 0 % |
| 5.1.02.02.01.0045 | Belanja Jasa Pelayanan Kearsipan | 150.150.920 | 150.150.920 | 0 | 0 % |
| 5.1.02.02.01.0047 | Belanja Jasa Penyelenggaraan Acara | 10.448.734.256 | 10.448.734.256 | 0 | 0 % |
| 5.1.02.02.01.0048 | Belanja Jasa Kontribusi Asosiasi | 41.500.000 | 41.500.000 | 0 | 0 % |

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|-------------------|---|-----------------|-----------------|------------------|-------|
| 5.1.02.02.01.0049 | Belanja Jasa Pencucian Pakaian, Alat Kesenian dan Kebudayaan, serta Alat Rumah Tangga | 516.507.300 | 516.507.300 | 0 | 0 % |
| 5.1.02.02.01.0050 | Belanja Jasa Kalibrasi | 572.060.400 | 572.060.400 | 0 | 0 % |
| 5.1.02.02.01.0052 | Belanja Jasa Pembersihan, Pengendalian Hama, dan Fumigasi | 707.000.040 | 707.000.040 | 0 | 0 % |
| 5.1.02.02.01.0053 | Belanja Jasa Pengukuran Tanah | 1.250.000.000 | 1.250.000.000 | 0 | 0 % |
| 5.1.02.02.01.0055 | Belanja Jasa Iklan/Reklame, Film, dan Pemetretan | 13.182.493.843 | 13.125.793.843 | (56.700.000) | 0 % |
| 5.1.02.02.01.0059 | Belanja Tagihan Telepon | 1.375.624.477 | 1.375.624.477 | 0 | 0 % |
| 5.1.02.02.01.0060 | Belanja Tagihan Air | 4.219.784.385 | 4.219.784.385 | 0 | 0 % |
| 5.1.02.02.01.0061 | Belanja Tagihan Listrik | 42.318.638.523 | 42.466.672.924 | 148.034.401 | 0 % |
| 5.1.02.02.01.0062 | Belanja Langganan Jurnal/Surat Kabar/Majalah | 1.008.581.620 | 1.008.581.620 | 0 | 0 % |
| 5.1.02.02.01.0063 | Belanja Kawat/Faksimili/Internet/TV Berlangganan | 14.321.482.792 | 14.321.482.792 | 0 | 0 % |
| 5.1.02.02.01.0064 | Belanja Paket/Pengiriman | 2.126.533.700 | 2.126.533.700 | 0 | 0 % |
| 5.1.02.02.01.0065 | Belanja Penambahan Daya | 32.693.200 | 32.693.200 | 0 | 0 % |
| 5.1.02.02.01.0067 | Belanja Pembayaran Pajak, Bea, dan Perizinan | 1.438.343.400 | 1.438.343.400 | 0 | 0 % |
| 5.1.02.02.01.0073 | Belanja Medical Check Up | 345.366.000 | 345.366.000 | 0 | 0 % |
| 5.1.02.02.01.0075 | Belanja Insentif Tenaga Kesehatan Penanganan COVID-19 | 9.776.531.250 | 9.776.531.250 | 0 | 0 % |
| 5.1.02.02.02 | Belanja Luran Jaminan/Asuransi | 105.112.595.988 | 107.581.710.636 | 2.469.114.648 | 2 % |
| 5.1.02.02.02.0002 | Belanja Kontribusi Jaminan Kesehatan bagi PBI | 84.615.290.998 | 43.222.757.500 | (41.392.533.498) | 49 % |
| 5.1.02.02.02.0003 | Belanja luran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 0 | 43.672.818.498 | 43.672.818.498 | 100 % |
| 5.1.02.02.02.0004 | Belanja Bantuan luran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 14.329.021.680 | 14.511.444.480 | 182.422.800 | 1 % |
| 5.1.02.02.02.0005 | Belanja luran Jaminan Kesehatan bagi Non ASN | 3.598.238.456 | 3.603.883.256 | 5.644.800 | 0 % |
| 5.1.02.02.02.0006 | Belanja luran Jaminan Kecelakaan Kerja bagi Non ASN | 582.025.028 | 582.363.716 | 338.688 | 0 % |
| 5.1.02.02.02.0007 | Belanja luran Jaminan Kematian bagi Non ASN | 416.638.626 | 417.061.986 | 423.360 | 0 % |
| 5.1.02.02.02.0008 | Belanja Asuransi Barang Milik Daerah | 1.571.381.200 | 1.571.381.200 | 0 | 0 % |
| 5.1.02.02.03 | Belanja Sewa Tanah | 97.000.000 | 97.000.000 | 0 | 0 % |
| 5.1.02.02.03.0014 | Belanja Sewa Tanah Pertanian | 18.000.000 | 18.000.000 | 0 | 0 % |
| 5.1.02.02.03.0020 | Belanja Sewa Tanah Lapangan Pemancar dan Studio Alam | 29.000.000 | 29.000.000 | 0 | 0 % |
| 5.1.02.02.03.0035 | Belanja Sewa Lapangan Lainnya | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.1.02.02.04 | Belanja Sewa Peralatan dan Mesin | 6.413.261.240 | 6.415.406.240 | 2.145.000 | 0 % |
| 5.1.02.02.04.0012 | Belanja Sewa Alat Besar Darat Lainnya | 41.971.200 | 41.971.200 | 0 | 0 % |
| 5.1.02.02.04.0022 | Belanja Sewa Electric Generating Set | 12.482.400 | 12.482.400 | 0 | 0 % |
| 5.1.02.02.04.0034 | Belanja Sewa Alat Bantu Lainnya | 653.852.900 | 653.852.900 | 0 | 0 % |
| 5.1.02.02.04.0035 | Belanja Sewa Kendaraan Dinas Bermotor Perorangan | 14.585.000 | 14.585.000 | 0 | 0 % |

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|-------------------|---|----------------|----------------|-------------|-------|
| 5.1.02.02.04.0036 | Belanja Sewa Kendaraan Bermotor Penumpang | 3.000.709.340 | 3.000.709.340 | 0 | 0 % |
| 5.1.02.02.04.0037 | Belanja Sewa Kendaraan Bermotor Angkutan Barang | 68.757.400 | 68.757.400 | 0 | 0 % |
| 5.1.02.02.04.0040 | Belanja Sewa Kendaraan Bermotor Khusus | 162.412.000 | 162.412.000 | 0 | 0 % |
| 5.1.02.02.04.0115 | Belanja Sewa Alat Reproduksi (Penggandaan) | 36.000.000 | 36.000.000 | 0 | 0 % |
| 5.1.02.02.04.0117 | Belanja Sewa Alat Kantor Lainnya | 12.000.000 | 14.145.000 | 2.145.000 | 18 % |
| 5.1.02.02.04.0121 | Belanja Sewa Alat Pendingin | 8.800.000 | 8.800.000 | 0 | 0 % |
| 5.1.02.02.04.0123 | Belanja Sewa Alat Rumah Tangga Lainnya (Home Use) | 732.892.300 | 732.892.300 | 0 | 0 % |
| 5.1.02.02.04.0132 | Belanja Sewa Peralatan Studio Audio | 243.099.700 | 243.099.700 | 0 | 0 % |
| 5.1.02.02.04.0133 | Belanja Sewa Peralatan Studio Video dan Film | 42.000.000 | 42.000.000 | 0 | 0 % |
| 5.1.02.02.04.0135 | Belanja Sewa Peralatan Cetak | 90.000.000 | 90.000.000 | 0 | 0 % |
| 5.1.02.02.04.0201 | Belanja Sewa Alat Pengatur Telekomunikasi | 36.550.000 | 36.550.000 | 0 | 0 % |
| 5.1.02.02.04.0355 | Belanja Sewa Peralatan Umum | 547.349.000 | 547.349.000 | 0 | 0 % |
| 5.1.02.02.04.0404 | Belanja Sewa Komputer Jaringan | 424.300.000 | 424.300.000 | 0 | 0 % |
| 5.1.02.02.04.0409 | Belanja Sewa Peralatan Personal Computer | 75.000.000 | 75.000.000 | 0 | 0 % |
| 5.1.02.02.04.0411 | Belanja Sewa Peralatan Komputer Lainnya | 200.000.000 | 200.000.000 | 0 | 0 % |
| 5.1.02.02.04.0463 | Belanja Sewa Alat Peraga Pelatihan | 10.500.000 | 10.500.000 | 0 | 0 % |
| 5.1.02.02.05 | Belanja Sewa Gedung dan Bangunan | 12.153.283.826 | 12.236.389.826 | 83.106.000 | 1 % |
| 5.1.02.02.05.0009 | Belanja Sewa Bangunan Gedung Tempat Pertemuan | 12.146.083.826 | 12.229.189.826 | 83.106.000 | 1 % |
| 5.1.02.02.05.0057 | Belanja Sewa Bangunan Menara Telekomunikasi | 7.200.000 | 7.200.000 | 0 | 0 % |
| 5.1.02.02.07 | Belanja Sewa Aset Tetap Lainnya | 1.340.326.100 | 1.425.326.100 | 85.000.000 | 6 % |
| 5.1.02.02.07.0021 | Belanja Sewa Musik Lainnya | 595.000.000 | 595.000.000 | 0 | 0 % |
| 5.1.02.02.07.0028 | Belanja Sewa Alat Musik | 10.076.100 | 10.076.100 | 0 | 0 % |
| 5.1.02.02.07.0057 | Belanja Sewa Tanaman | 735.250.000 | 820.250.000 | 85.000.000 | 12 % |
| 5.1.02.02.08 | Belanja Jasa Konsultansi Konstruksi | 15.165.497.078 | 15.388.498.301 | 223.001.223 | 1 % |
| 5.1.02.02.08.0002 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural | 7.500.000 | 7.500.000 | 0 | 0 % |
| 5.1.02.02.08.0004 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Interior | 0 | 149.928.273 | 149.928.273 | 100 % |
| 5.1.02.02.08.0005 | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya | 51.817.500 | 51.817.500 | 0 | 0 % |
| 5.1.02.02.08.0007 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Konstruksi Pondasi serta Struktur Bangunan | 566.457.800 | 566.457.800 | 0 | 0 % |
| 5.1.02.02.08.0008 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Air | 4.664.567.420 | 4.664.567.420 | 0 | 0 % |
| 5.1.02.02.08.0009 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Transportasi | 807.077.878 | 807.077.878 | 0 | 0 % |
| 5.1.02.02.08.0012 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Nasihat dan Konsultansi Jasa Rekayasa Konstruksi | 182.040.000 | 182.040.000 | 0 | 0 % |

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|-------------------|--|----------------|----------------|--------------|-------|
| 5.1.02.02.08.0013 | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya | 7.200.000 | 7.200.000 | 0 | 0 % |
| 5.1.02.02.08.0014 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan dan Perancangan Perkotaan | 1.486.215.800 | 1.486.215.800 | 0 | 0 % |
| 5.1.02.02.08.0016 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan dan Perancangan Lingkungan Bangunan dan Landscape | 383.980.000 | 383.980.000 | 0 | 0 % |
| 5.1.02.02.08.0017 | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Pengembangan Pemanfaatan Ruang | 283.598.864 | 283.598.864 | 0 | 0 % |
| 5.1.02.02.08.0019 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung | 2.629.175.088 | 2.658.978.288 | 29.803.200 | 1 % |
| 5.1.02.02.08.0020 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Transportasi | 877.686.804 | 920.956.554 | 43.269.750 | 5 % |
| 5.1.02.02.08.0021 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 2.270.075.060 | 2.270.075.060 | 0 | 0 % |
| 5.1.02.02.08.0023 | Belanja Jasa Konsultansi Pengawasan Penataan Ruang | 653.344.864 | 653.344.864 | 0 | 0 % |
| 5.1.02.02.08.0032 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan | 249.760.000 | 249.760.000 | 0 | 0 % |
| 5.1.02.02.08.0037 | Belanja Jasa Konsultansi Lainnya-Jasa Manajemen Proyek Terkait Konstruksi Pekerjaan Teknik Sipil Lainnya | 45.000.000 | 45.000.000 | 0 | 0 % |
| 5.1.02.02.09 | Belanja Jasa Konsultansi Non Konstruksi | 13.664.667.054 | 13.919.667.054 | 255.000.000 | 2 % |
| 5.1.02.02.09.0002 | Belanja Jasa Konsultansi Berorientasi Bidang-Transportasi | 601.839.392 | 601.839.392 | 0 | 0 % |
| 5.1.02.02.09.0003 | Belanja Jasa Konsultansi Berorientasi Bidang-Telematika | 1.153.941.400 | 1.153.941.400 | 0 | 0 % |
| 5.1.02.02.09.0004 | Belanja Jasa Konsultansi Berorientasi Bidang-Perindustrian dan Perdagangan | 275.932.500 | 275.932.500 | 0 | 0 % |
| 5.1.02.02.09.0006 | Belanja Jasa Konsultansi Berorientasi Bidang-Kuangan | 0 | 100.000.000 | 100.000.000 | 100 % |
| 5.1.02.02.09.0007 | Belanja Jasa Konsultansi Berorientasi Bidang-Pendidikan | 246.570.000 | 246.570.000 | 0 | 0 % |
| 5.1.02.02.09.0009 | Belanja Jasa Konsultansi Berorientasi Bidang-Kependudukan | 45.540.000 | 45.540.000 | 0 | 0 % |
| 5.1.02.02.09.0011 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei | 501.958.200 | 501.958.200 | 0 | 0 % |
| 5.1.02.02.09.0012 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik | 7.965.135.852 | 8.165.135.852 | 200.000.000 | 3 % |
| 5.1.02.02.09.0013 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Konsultansi Manajemen | 2.097.074.710 | 2.052.074.710 | (45.000.000) | 2 % |
| 5.1.02.02.09.0014 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus | 776.675.000 | 776.675.000 | 0 | 0 % |
| 5.1.02.02.12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 5.982.057.603 | 5.982.057.603 | 0 | 0 % |
| 5.1.02.02.12.0001 | Belanja Kursus Singkat/Pelatihan | 3.703.457.603 | 3.703.457.603 | 0 | 0 % |
| 5.1.02.02.12.0002 | Belanja Sosialisasi | 200.000.000 | 200.000.000 | 0 | 0 % |
| 5.1.02.02.12.0003 | Belanja Bimbingan Teknis | 2.078.600.000 | 2.078.600.000 | 0 | 0 % |
| 5.1.02.03 | Belanja Pemeliharaan | 35.766.167.262 | 35.766.167.262 | 0 | 0 % |
| 5.1.02.03.01 | Belanja Pemeliharaan Tanah | 82.800.000 | 82.800.000 | 0 | 0 % |
| 5.1.02.03.01.0029 | Belanja Pemeliharaan Tanah-Lapangan-Tanah untuk Taman | 82.800.000 | 82.800.000 | 0 | 0 % |
| 5.1.02.03.02 | Belanja Pemeliharaan Peralatan dan Mesin | 10.759.745.631 | 10.759.745.631 | 0 | 0 % |
| 5.1.02.03.02.0003 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Excavator | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.1.02.03.02.0007 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Compacting Equipment | 100.000.000 | 100.000.000 | 0 | 0 % |

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|-------------------|--|---------------|---------------|---|-----|
| 5.1.02.03.02.0010 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Pengangkat | 105.000.000 | 105.000.000 | 0 | 0 % |
| 5.1.02.03.02.0012 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Besar Darat Lainnya | 1.572.000.000 | 1.572.000.000 | 0 | 0 % |
| 5.1.02.03.02.0022 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set | 103.688.300 | 103.688.300 | 0 | 0 % |
| 5.1.02.03.02.0023 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Pompa | 23.436.700 | 23.436.700 | 0 | 0 % |
| 5.1.02.03.02.0024 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Mesin Bor | 250.000 | 250.000 | 0 | 0 % |
| 5.1.02.03.02.0032 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Peralatan SAR Mountenering | 59.500.000 | 59.500.000 | 0 | 0 % |
| 5.1.02.03.02.0035 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Dinas Bermotor Perorangan | 1.866.641.185 | 1.866.641.185 | 0 | 0 % |
| 5.1.02.03.02.0036 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Penumpang | 1.206.576.364 | 1.206.576.364 | 0 | 0 % |
| 5.1.02.03.02.0037 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Angkutan Barang | 1.138.909.000 | 1.138.909.000 | 0 | 0 % |
| 5.1.02.03.02.0038 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua | 298.438.160 | 298.438.160 | 0 | 0 % |
| 5.1.02.03.02.0039 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Tiga | 146.303.160 | 146.303.160 | 0 | 0 % |
| 5.1.02.03.02.0040 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan Bermotor Khusus | 284.728.860 | 284.728.860 | 0 | 0 % |
| 5.1.02.03.02.0096 | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Alat Penguji Kendaraan Bermotor | 175.848.200 | 175.848.200 | 0 | 0 % |
| 5.1.02.03.02.0103 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pengolahan Tanah dan Tanaman | 46.350.000 | 46.350.000 | 0 | 0 % |
| 5.1.02.03.02.0114 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Mesin Hitung/Mesin Jumlah | 4.000.000 | 4.000.000 | 0 | 0 % |
| 5.1.02.03.02.0115 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Reproduksi (Penggandaan) | 26.872.500 | 26.872.500 | 0 | 0 % |
| 5.1.02.03.02.0116 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor | 48.374.000 | 48.374.000 | 0 | 0 % |
| 5.1.02.03.02.0117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor-Alat Kantor Lainnya | 524.111.035 | 524.111.035 | 0 | 0 % |
| 5.1.02.03.02.0118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel | 24.853.900 | 24.853.900 | 0 | 0 % |
| 5.1.02.03.02.0121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pendingin | 379.384.670 | 379.384.670 | 0 | 0 % |
| 5.1.02.03.02.0123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use) | 221.351.900 | 221.351.900 | 0 | 0 % |
| 5.1.02.03.02.0124 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Pemadam Kebakaran | 74.785.600 | 74.785.600 | 0 | 0 % |
| 5.1.02.03.02.0125 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Meja dan Kursi Kerja/Rapat Pejabat-Meja Kerja Pejabat | 123.178.802 | 123.178.802 | 0 | 0 % |
| 5.1.02.03.02.0127 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Meja dan Kursi Kerja/Rapat Pejabat-Kursi Kerja Pejabat | 3.070.200 | 3.070.200 | 0 | 0 % |
| 5.1.02.03.02.0133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Peralatan Studio Video dan Film | 114.400.000 | 114.400.000 | 0 | 0 % |
| 5.1.02.03.02.0138 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Telephone | 3.913.676 | 3.913.676 | 0 | 0 % |
| 5.1.02.03.02.0141 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Radio VHF | 45.624.600 | 45.624.600 | 0 | 0 % |
| 5.1.02.03.02.0148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-Alat Komunikasi Lainnya | 6.708.800 | 6.708.800 | 0 | 0 % |
| 5.1.02.03.02.0204 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum | 681.853.774 | 681.853.774 | 0 | 0 % |
| 5.1.02.03.02.0205 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-Alat Kedokteran Gigi | 64.467.000 | 64.467.000 | 0 | 0 % |

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|-------------------|---|----------------|----------------|------------|-----|
| 5.1.02.03.02.0248 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Umum | 78.000.000 | 78.000.000 | 0 | 0 % |
| 5.1.02.03.02.0253 | Belanja Pemeliharaan Alat Laboratorium-Unit Alat Laboratorium-Alat Laboratorium Hematologi | 13.450.000 | 13.450.000 | 0 | 0 % |
| 5.1.02.03.02.0328 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Fisika Nuklir/Elektronika-System/Power Supply | 12.309.000 | 12.309.000 | 0 | 0 % |
| 5.1.02.03.02.0347 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Lingkungan Hidup-Laboratorium Lingkungan | 35.000.000 | 35.000.000 | 0 | 0 % |
| 5.1.02.03.02.0404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan | 45.240.000 | 45.240.000 | 0 | 0 % |
| 5.1.02.03.02.0405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer | 379.932.425 | 379.932.425 | 0 | 0 % |
| 5.1.02.03.02.0407 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Mainframe | 120.000.000 | 120.000.000 | 0 | 0 % |
| 5.1.02.03.02.0409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer | 551.193.820 | 551.193.820 | 0 | 0 % |
| 5.1.02.03.03 | Belanja Pemeliharaan Gedung dan Bangunan | 14.769.233.014 | 14.769.233.014 | 0 | 0 % |
| 5.1.02.03.03.0001 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 8.387.834.531 | 8.387.834.531 | 0 | 0 % |
| 5.1.02.03.03.0009 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pertemuan | 30.000.000 | 30.000.000 | 0 | 0 % |
| 5.1.02.03.03.0010 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 995.231.699 | 995.231.699 | 0 | 0 % |
| 5.1.02.03.03.0011 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Olahraga | 1.340.000.000 | 1.340.000.000 | 0 | 0 % |
| 5.1.02.03.03.0012 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Pertokoan/Koperasi/Pasar | 3.546.596.785 | 3.546.596.785 | 0 | 0 % |
| 5.1.02.03.03.0036 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman | 188.000.000 | 188.000.000 | 0 | 0 % |
| 5.1.02.03.03.0045 | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Tinggal-Flat/Rumah Susun | 280.000.000 | 280.000.000 | 0 | 0 % |
| 5.1.02.03.03.0063 | Belanja Pemeliharaan Tugu Titik Kontrol/Pasti-Tugu/Tanda Batas-Pagar | 1.569.999 | 1.569.999 | 0 | 0 % |
| 5.1.02.03.04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 10.154.388.617 | 10.154.388.617 | 0 | 0 % |
| 5.1.02.03.04.0004 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kota | 3.161.407.485 | 3.161.407.485 | 0 | 0 % |
| 5.1.02.03.04.0010 | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Lainnya | 2.224.622.000 | 2.224.622.000 | 0 | 0 % |
| 5.1.02.03.04.0031 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Air Irigasi Lainnya | 400.590.000 | 400.590.000 | 0 | 0 % |
| 5.1.02.03.04.0064 | Belanja Pemeliharaan Bangunan Air-Bangunan Air Bersih/Air Baku Lainnya-Bangunan Pengambilan Air Bersih/Air Baku | 1.239.780.000 | 1.239.780.000 | 0 | 0 % |
| 5.1.02.03.04.0079 | Belanja Pemeliharaan Instalasi-Instalasi Air Bersih/Air Baku-Instalasi Air Bersih/Air Baku Lainnya | 45.000.000 | 45.000.000 | 0 | 0 % |
| 5.1.02.03.04.0080 | Belanja Pemeliharaan Instalasi-Instalasi Air Kotor-Instalasi Air Buangan Domestik | 3.001.736.132 | 3.001.736.132 | 0 | 0 % |
| 5.1.02.03.04.0124 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Transmisi | 30.000.000 | 30.000.000 | 0 | 0 % |
| 5.1.02.03.04.0125 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Distribusi | 7.000.000 | 7.000.000 | 0 | 0 % |
| 5.1.02.03.04.0126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya | 44.253.000 | 44.253.000 | 0 | 0 % |
| 5.1.02.04 | Belana Perjalanan Dinas | 55.698.106.327 | 55.750.906.327 | 52.800.000 | 0 % |

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|-------------------|---|-----------------|-----------------|--------------|-----|
| 5.1.02.04.01 | Belanja Perjalanan Dinas Dalam Negeri | 55.398.518.827 | 55.451.318.827 | 52.800.000 | 0 % |
| 5.1.02.04.01.0001 | Belanja Perjalanan Dinas Biasa | 32.135.177.552 | 32.036.777.552 | (98.400.000) | 0 % |
| 5.1.02.04.01.0002 | Belanja Perjalanan Dinas Tetap | 254.280.000 | 254.280.000 | 0 | 0 % |
| 5.1.02.04.01.0003 | Belanja Perjalanan Dinas Dalam Kota | 22.211.351.275 | 22.362.551.275 | 151.200.000 | 1 % |
| 5.1.02.04.01.0004 | Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 528.620.000 | 528.620.000 | 0 | 0 % |
| 5.1.02.04.01.0005 | Belanja Perjalanan Dinas Paket Meeting Luar Kota | 269.090.000 | 269.090.000 | 0 | 0 % |
| 5.1.02.04.02 | Belanja Perjalanan Dinas Luar Negeri | 299.587.500 | 299.587.500 | 0 | 0 % |
| 5.1.02.04.02.0001 | Belanja Perjalanan Dinas Biasa–Luar Negeri | 299.587.500 | 299.587.500 | 0 | 0 % |
| 5.1.02.05 | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.673.529.600 | 1.673.529.600 | 0 | 0 % |
| 5.1.02.05.01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 1.673.529.600 | 1.673.529.600 | 0 | 0 % |
| 5.1.02.05.01.0001 | Belanja Hadiah yang Bersifat Perlombaan | 645.429.600 | 645.429.600 | 0 | 0 % |
| 5.1.02.05.01.0002 | Belanja Penghargaan atas Suatu Prestasi | 15.000.000 | 15.000.000 | 0 | 0 % |
| 5.1.02.05.01.0003 | Belanja Beasiswa | 792.000.000 | 792.000.000 | 0 | 0 % |
| 5.1.02.05.01.0005 | Belanja Transfer Keuangan Daerah dan Desa (TKDD) | 221.100.000 | 221.100.000 | 0 | 0 % |
| 5.1.02.88 | Belanja Barang dan Jasa BOS | 95.176.425.650 | 95.176.425.650 | 0 | 0 % |
| 5.1.02.88.88 | Belanja Barang dan Jasa BOS | 95.176.425.650 | 95.176.425.650 | 0 | 0 % |
| 5.1.02.88.88.8888 | Belanja Barang dan Jasa BOS | 95.176.425.650 | 95.176.425.650 | 0 | 0 % |
| 5.1.02.99 | Belanja Barang dan Jasa BLUD | 17.458.656.106 | 17.458.656.106 | 0 | 0 % |
| 5.1.02.99.99 | Belanja Barang dan Jasa BLUD | 17.458.656.106 | 17.458.656.106 | 0 | 0 % |
| 5.1.02.99.99.9999 | Belanja Barang dan Jasa BLUD | 17.458.656.106 | 17.458.656.106 | 0 | 0 % |
| 5.1.05 | Belanja Hibah | 104.809.112.000 | 104.809.112.000 | 0 | 0 % |
| 5.1.05.05 | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 98.254.292.000 | 98.254.292.000 | 0 | 0 % |
| 5.1.05.05.01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 95.524.292.000 | 95.524.292.000 | 0 | 0 % |
| 5.1.05.05.01.0001 | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 95.524.292.000 | 95.524.292.000 | 0 | 0 % |
| 5.1.05.05.02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.05.05.02.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 600.000.000 | 600.000.000 | 0 | 0 % |
| 5.1.05.05.03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 2.130.000.000 | 2.130.000.000 | 0 | 0 % |
| 5.1.05.05.03.0001 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 2.130.000.000 | 2.130.000.000 | 0 | 0 % |
| 5.1.05.07 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 6.554.820.000 | 6.554.820.000 | 0 | 0 % |

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|-------------------|--|------------------------|------------------------|-----------------------|------------|
| 5.1.05.07.01 | Belanja Hibah Bantuan Keuangan kepada Partai Politik | 6.554.820.000 | 6.554.820.000 | 0 | 0 % |
| 5.1.05.07.01.0001 | Belanja Hibah berupa Bantuan Keuangan kepada Partai Politik | 6.554.820.000 | 6.554.820.000 | 0 | 0 % |
| 5.1.06 | Belanja Bantuan Sosial | 11.875.040.000 | 11.875.040.000 | 0 | 0 % |
| 5.1.06.01 | Belanja Bantuan Sosial kepada Individu | 11.875.040.000 | 11.875.040.000 | 0 | 0 % |
| 5.1.06.01.01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Individu | 11.875.040.000 | 11.875.040.000 | 0 | 0 % |
| 5.1.06.01.01.0001 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Individu | 11.875.040.000 | 11.875.040.000 | 0 | 0 % |
| 5.2 | BELANJA MODAL | 246.898.322.829 | 262.374.720.060 | 15.476.397.231 | 6 % |
| 5.2.02 | Belanja Modal Peralatan dan Mesin | 46.384.312.679 | 54.933.285.150 | 8.548.972.471 | 18 % |
| 5.2.02.01 | Belanja Modal Alat Besar | 197.109.400 | 817.109.400 | 620.000.000 | 315 % |
| 5.2.02.01.01 | Belanja Modal Alat Besar Darat | 1.700.000 | 1.700.000 | 0 | 0 % |
| 5.2.02.01.01.0010 | Belanja Modal Alat Pengangkat | 1.700.000 | 1.700.000 | 0 | 0 % |
| 5.2.02.01.03 | Belanja Modal Alat Bantu | 195.409.400 | 815.409.400 | 620.000.000 | 317 % |
| 5.2.02.01.03.0004 | Belanja Modal Electric Generating Set | 86.735.100 | 706.735.100 | 620.000.000 | 715 % |
| 5.2.02.01.03.0005 | Belanja Modal Pompa | 22.682.460 | 22.682.460 | 0 | 0 % |
| 5.2.02.01.03.0006 | Belanja Modal Mesin Bor | 4.661.800 | 4.661.800 | 0 | 0 % |
| 5.2.02.01.03.0016 | Belanja Modal Alat Bantu Lainnya | 81.330.040 | 81.330.040 | 0 | 0 % |
| 5.2.02.02 | Belanja Modal Alat Angkutan | 4.521.374.252 | 4.521.374.252 | 0 | 0 % |
| 5.2.02.02.01 | Belanja Modal Alat Angkutan Darat Bermotor | 4.521.374.252 | 4.521.374.252 | 0 | 0 % |
| 5.2.02.02.01.0001 | Belanja Modal Kendaraan Dinas Bermotor Perorangan | 189.720.000 | 189.720.000 | 0 | 0 % |
| 5.2.02.02.01.0002 | Belanja Modal Kendaraan Bermotor Penumpang | 3.335.340.000 | 3.335.340.000 | 0 | 0 % |
| 5.2.02.02.01.0004 | Belanja Modal Kendaraan Bermotor Beroda Dua | 461.314.252 | 461.314.252 | 0 | 0 % |
| 5.2.02.02.01.0005 | Belanja Modal Kendaraan Bermotor Beroda Tiga | 35.000.000 | 35.000.000 | 0 | 0 % |
| 5.2.02.02.01.0006 | Belanja Modal Kendaraan Bermotor Khusus | 500.000.000 | 500.000.000 | 0 | 0 % |
| 5.2.02.03 | Belanja Modal Alat Bengkel dan Alat Ukur | 266.099.470 | 287.099.470 | 21.000.000 | 8 % |
| 5.2.02.03.01 | Belanja Modal Alat Bengkel Bermesin | 133.618.120 | 133.618.120 | 0 | 0 % |
| 5.2.02.03.01.0001 | Belanja Modal Perkakas Konstruksi Logam Terpasang pada Fondasi | 3.090.400 | 3.090.400 | 0 | 0 % |
| 5.2.02.03.01.0006 | Belanja Modal Perkakas Bengkel Kayu | 118.663.900 | 118.663.900 | 0 | 0 % |
| 5.2.02.03.01.0008 | Belanja Modal Peralatan Las | 7.004.220 | 7.004.220 | 0 | 0 % |
| 5.2.02.03.01.0010 | Belanja Modal Alat Bengkel Bermesin Lainnya | 4.859.600 | 4.859.600 | 0 | 0 % |
| 5.2.02.03.02 | Belanja Modal Alat Bengkel Tak Bermesin | 56.517.950 | 77.517.950 | 21.000.000 | 37 % |
| 5.2.02.03.02.0002 | Belanja Modal Perkakas Bengkel Listrik | 433.200 | 433.200 | 0 | 0 % |
| 5.2.02.03.02.0005 | Belanja Modal Perkakas Standard (Standard Tools) | 19.480.800 | 40.480.800 | 21.000.000 | 108 % |

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|-------------------|---|---------------|----------------|---------------|-------|
| 5.2.02.03.02.0007 | Belanja Modal Perkakas Bengkel Kerja | 11.049.750 | 11.049.750 | 0 | 0 % |
| 5.2.02.03.02.0008 | Belanja Modal Peralatan Tukang Besi | 8.310.500 | 8.310.500 | 0 | 0 % |
| 5.2.02.03.02.0013 | Belanja Modal Alat Bengkel Tak Bermesin Lainnya | 17.243.700 | 17.243.700 | 0 | 0 % |
| 5.2.02.03.03 | Belanja Modal Alat Ukur | 75.963.400 | 75.963.400 | 0 | 0 % |
| 5.2.02.03.03.0001 | Belanja Modal Alat Ukur Universal | 9.276.500 | 9.276.500 | 0 | 0 % |
| 5.2.02.03.03.0009 | Belanja Modal Alat Ukur Lain-Lain | 5.000.000 | 5.000.000 | 0 | 0 % |
| 5.2.02.03.03.0010 | Belanja Modal Alat Timbangan/Biara | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.2.02.03.03.0021 | Belanja Modal Alat Ukur Lainnya | 1.686.900 | 1.686.900 | 0 | 0 % |
| 5.2.02.04 | Belanja Modal Alat Pertanian | 62.600.000 | 62.600.000 | 0 | 0 % |
| 5.2.02.04.01 | Belanja Modal Alat Pengolahan | 62.600.000 | 62.600.000 | 0 | 0 % |
| 5.2.02.04.01.0002 | Belanja Modal Alat Pemeliharaan Tanaman/Ikan/Ternak | 6.000.000 | 6.000.000 | 0 | 0 % |
| 5.2.02.04.01.0009 | Belanja Modal Alat-Alat Peternakan | 56.600.000 | 56.600.000 | 0 | 0 % |
| 5.2.02.05 | Belanja Modal Alat Kantor dan Rumah Tangga | 7.975.846.541 | 12.016.245.441 | 4.040.398.900 | 51 % |
| 5.2.02.05.01 | Belanja Modal Alat Kantor | 1.882.250.186 | 3.316.480.986 | 1.434.230.800 | 76 % |
| 5.2.02.05.01.0001 | Belanja Modal Mesin Ketik | 4.049.700 | 4.049.700 | 0 | 0 % |
| 5.2.02.05.01.0002 | Belanja Modal Mesin Hitung/Mesin Jumlah | 3.117.800 | 8.946.800 | 5.829.000 | 187 % |
| 5.2.02.05.01.0003 | Belanja Modal Alat Reproduksi (Penggandaan) | 30.248.800 | 30.248.800 | 0 | 0 % |
| 5.2.02.05.01.0004 | Belanja Modal Alat Penyimpan Perlengkapan Kantor | 873.298.550 | 1.104.402.350 | 231.103.800 | 26 % |
| 5.2.02.05.01.0005 | Belanja Modal Alat Kantor Lainnya | 971.535.336 | 2.168.833.336 | 1.197.298.000 | 123 % |
| 5.2.02.05.02 | Belanja Modal Alat Rumah Tangga | 5.360.267.244 | 7.966.435.344 | 2.606.168.100 | 49 % |
| 5.2.02.05.02.0001 | Belanja Modal Mebel | 3.717.842.919 | 4.914.495.019 | 1.196.652.100 | 32 % |
| 5.2.02.05.02.0003 | Belanja Modal Alat Pembersih | 364.062.200 | 449.777.200 | 85.715.000 | 24 % |
| 5.2.02.05.02.0004 | Belanja Modal Alat Pendingin | 694.425.800 | 929.498.800 | 235.073.000 | 34 % |
| 5.2.02.05.02.0005 | Belanja Modal Alat Dapur | 38.446.600 | 38.446.600 | 0 | 0 % |
| 5.2.02.05.02.0006 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use) | 526.602.525 | 1.615.330.525 | 1.088.728.000 | 207 % |
| 5.2.02.05.02.0007 | Belanja Modal Alat Pemadam Kebakaran | 18.887.200 | 18.887.200 | 0 | 0 % |
| 5.2.02.05.03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 733.329.111 | 733.329.111 | 0 | 0 % |
| 5.2.02.05.03.0001 | Belanja Modal Meja Kerja Pejabat | 156.619.100 | 156.619.100 | 0 | 0 % |
| 5.2.02.05.03.0002 | Belanja Modal Meja Rapat Pejabat | 3.400.000 | 3.400.000 | 0 | 0 % |
| 5.2.02.05.03.0003 | Belanja Modal Kursi Kerja Pejabat | 119.166.301 | 119.166.301 | 0 | 0 % |
| 5.2.02.05.03.0005 | Belanja Modal Kursi Hadap Depan Meja Kerja Pejabat | 33.814.400 | 33.814.400 | 0 | 0 % |
| 5.2.02.05.03.0007 | Belanja Modal Lemari dan Arsip Pejabat | 420.329.310 | 420.329.310 | 0 | 0 % |

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|-------------------|---|---------------|---------------|---------------|-------|
| 5.2.02.06 | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 2.039.800.255 | 4.634.455.255 | 2.594.655.000 | 127 % |
| 5.2.02.06.01 | Belanja Modal Alat Studio | 1.892.032.855 | 4.471.687.855 | 2.579.655.000 | 136 % |
| 5.2.02.06.01.0001 | Belanja Modal Peralatan Studio Audio | 630.813.060 | 1.696.568.060 | 1.065.755.000 | 169 % |
| 5.2.02.06.01.0002 | Belanja Modal Peralatan Studio Video dan Film | 1.159.661.795 | 2.708.211.795 | 1.548.550.000 | 134 % |
| 5.2.02.06.01.0004 | Belanja Modal Peralatan Cetak | 9.431.900 | 9.431.900 | 0 | 0 % |
| 5.2.02.06.01.0006 | Belanja Modal Alat Studio Lainnya | 92.126.100 | 57.476.100 | (34.650.000) | 38 % |
| 5.2.02.06.02 | Belanja Modal Alat Komunikasi | 147.767.400 | 162.767.400 | 15.000.000 | 10 % |
| 5.2.02.06.02.0001 | Belanja Modal Alat Komunikasi Telephone | 100.751.600 | 115.751.600 | 15.000.000 | 15 % |
| 5.2.02.06.02.0007 | Belanja Modal Alat-Alat Sandi | 47.015.800 | 47.015.800 | 0 | 0 % |
| 5.2.02.07 | Belanja Modal Alat Kedokteran dan Kesehatan | 4.679.653.789 | 4.684.203.789 | 4.550.000 | 0 % |
| 5.2.02.07.01 | Belanja Modal Alat Kedokteran | 4.631.353.789 | 4.635.903.789 | 4.550.000 | 0 % |
| 5.2.02.07.01.0001 | Belanja Modal Alat Kedokteran Umum | 4.583.947.189 | 4.588.497.189 | 4.550.000 | 0 % |
| 5.2.02.07.01.0002 | Belanja Modal Alat Kedokteran Gigi | 46.406.600 | 46.406.600 | 0 | 0 % |
| 5.2.02.07.01.0004 | Belanja Modal Alat Kedokteran Bedah | 0 | 0 | 0 | 0 % |
| 5.2.02.07.01.0029 | Belanja Modal Alat Kedokteran Lainnya | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.2.02.07.02 | Belanja Modal Alat Kesehatan Umum | 48.300.000 | 48.300.000 | 0 | 0 % |
| 5.2.02.07.02.0005 | Belanja Modal Alat Kesehatan Umum Lainnya | 48.300.000 | 48.300.000 | 0 | 0 % |
| 5.2.02.08 | Belanja Modal Alat Laboratorium | 3.080.441.953 | 3.080.441.953 | 0 | 0 % |
| 5.2.02.08.01 | Belanja Modal Unit Alat Laboratorium | 2.681.465.873 | 2.681.465.873 | 0 | 0 % |
| 5.2.02.08.01.0011 | Belanja Modal Alat Laboratorium Umum | 2.681.465.873 | 2.681.465.873 | 0 | 0 % |
| 5.2.02.08.03 | Belanja Modal Alat Peraga Praktek Sekolah | 39.253.400 | 39.253.400 | 0 | 0 % |
| 5.2.02.08.03.0015 | Belanja Modal Alat Peraga PAUD/TK | 39.253.400 | 39.253.400 | 0 | 0 % |
| 5.2.02.08.04 | Belanja Modal Alat Laboratorium Fisika Nuklir/Elektronika | 291.989.280 | 291.989.280 | 0 | 0 % |
| 5.2.02.08.04.0005 | Belanja Modal System/Power Supply | 290.989.280 | 290.989.280 | 0 | 0 % |
| 5.2.02.08.04.0010 | Belanja Modal Alat Laboratorium Fisika Nuklir/Elektronika Lainnya | 1.000.000 | 1.000.000 | 0 | 0 % |
| 5.2.02.08.07 | Belanja Modal Alat Laboratorium Lingkungan Hidup | 67.733.400 | 67.733.400 | 0 | 0 % |
| 5.2.02.08.07.0005 | Belanja Modal Alat Laboratorium Penunjang | 67.733.400 | 67.733.400 | 0 | 0 % |
| 5.2.02.10 | Belanja Modal Komputer | 7.944.697.390 | 9.213.065.961 | 1.268.368.571 | 16 % |
| 5.2.02.10.01 | Belanja Modal Komputer Unit | 5.615.263.346 | 6.677.877.917 | 1.062.614.571 | 19 % |
| 5.2.02.10.01.0001 | Belanja Modal Komputer Jaringan | 24.717.200 | 24.717.200 | 0 | 0 % |
| 5.2.02.10.01.0002 | Belanja Modal Personal Computer | 5.143.438.146 | 6.206.052.717 | 1.062.614.571 | 21 % |
| 5.2.02.10.01.0003 | Belanja Modal Komputer Unit Lainnya | 447.108.000 | 447.108.000 | 0 | 0 % |

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|-------------------|--|-----------------|-----------------|-------------|------|
| 5.2.02.10.02 | Belanja Modal Peralatan Komputer | 2.329.434.044 | 2.535.188.044 | 205.754.000 | 9 % |
| 5.2.02.10.02.0001 | Belanja Modal Peralatan Mainframe | 630.000.000 | 630.000.000 | 0 | 0 % |
| 5.2.02.10.02.0002 | Belanja Modal Peralatan Mini Computer | 5.543.600 | 5.543.600 | 0 | 0 % |
| 5.2.02.10.02.0003 | Belanja Modal Peralatan Personal Computer | 1.120.541.435 | 1.326.295.435 | 205.754.000 | 18 % |
| 5.2.02.10.02.0004 | Belanja Modal Peralatan Jaringan | 480.088.909 | 480.088.909 | 0 | 0 % |
| 5.2.02.10.02.0005 | Belanja Modal Peralatan Komputer Lainnya | 93.260.100 | 93.260.100 | 0 | 0 % |
| 5.2.02.13 | Belanja Modal Alat Produksi, Pengolahan, dan Pemurnian | 3.201.495.002 | 3.201.495.002 | 0 | 0 % |
| 5.2.02.13.01 | Belanja Modal Sumur | 3.201.495.002 | 3.201.495.002 | 0 | 0 % |
| 5.2.02.13.01.0002 | Belanja Modal Sumur Pemboran | 150.000.000 | 150.000.000 | 0 | 0 % |
| 5.2.02.13.01.0003 | Belanja Modal Sumur Lainnya | 3.051.495.002 | 3.051.495.002 | 0 | 0 % |
| 5.2.02.15 | Belanja Modal Alat Keselamatan Kerja | 143.704.000 | 143.704.000 | 0 | 0 % |
| 5.2.02.15.03 | Belanja Modal Alat SAR | 143.704.000 | 143.704.000 | 0 | 0 % |
| 5.2.02.15.03.0004 | Belanja Modal Alat SAR Lainnya | 143.704.000 | 143.704.000 | 0 | 0 % |
| 5.2.02.18 | Belanja Modal Rambu-Rambu | 2.518.604.302 | 2.518.604.302 | 0 | 0 % |
| 5.2.02.18.01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat | 2.518.604.302 | 2.518.604.302 | 0 | 0 % |
| 5.2.02.18.01.0001 | Belanja Modal Rambu Bersuar | 60.000.000 | 60.000.000 | 0 | 0 % |
| 5.2.02.18.01.0002 | Belanja Modal Rambu Tidak Bersuar | 2.458.604.302 | 2.458.604.302 | 0 | 0 % |
| 5.2.02.19 | Belanja Modal Peralatan Olahraga | 71.882.900 | 71.882.900 | 0 | 0 % |
| 5.2.02.19.01 | Belanja Modal Peralatan Olahraga | 71.882.900 | 71.882.900 | 0 | 0 % |
| 5.2.02.19.01.0002 | Belanja Modal Peralatan Permainan | 14.150.600 | 14.150.600 | 0 | 0 % |
| 5.2.02.19.01.0006 | Belanja Modal Peralatan Olahraga Lainnya | 57.732.300 | 57.732.300 | 0 | 0 % |
| 5.2.02.88 | Belanja Modal Peralatan dan Mesin BOS | 7.257.951.950 | 7.257.951.950 | 0 | 0 % |
| 5.2.02.88.88 | Belanja Modal Peralatan dan Mesin BOS | 7.257.951.950 | 7.257.951.950 | 0 | 0 % |
| 5.2.02.88.88.8888 | Belanja Modal Peralatan dan Mesin BOS | 7.257.951.950 | 7.257.951.950 | 0 | 0 % |
| 5.2.02.99 | Belanja Modal Peralatan dan Mesin BLUD | 2.423.051.475 | 2.423.051.475 | 0 | 0 % |
| 5.2.02.99.99 | Belanja Modal Peralatan dan Mesin BLUD | 2.423.051.475 | 2.423.051.475 | 0 | 0 % |
| 5.2.02.99.99.9999 | Belanja Modal Peralatan dan Mesin BLUD | 2.423.051.475 | 2.423.051.475 | 0 | 0 % |
| 5.2.03 | Belanja Modal Gedung dan Bangunan | 122.111.752.882 | 122.521.193.919 | 409.441.037 | 0 % |
| 5.2.03.01 | Belanja Modal Bangunan Gedung | 121.609.752.882 | 122.019.193.919 | 409.441.037 | 0 % |
| 5.2.03.01.01 | Belanja Modal Bangunan Gedung Tempat Kerja | 121.609.752.882 | 122.019.193.919 | 409.441.037 | 0 % |
| 5.2.03.01.01.0001 | Belanja Modal Bangunan Gedung Kantor | 97.803.231.349 | 98.212.672.386 | 409.441.037 | 0 % |
| 5.2.03.01.01.0006 | Belanja Modal Bangunan Kesehatan | 4.812.460.000 | 4.812.460.000 | 0 | 0 % |

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|-------------------|---|----------------|----------------|---------------|-------|
| 5.2.03.01.01.0010 | Belanja Modal Bangunan Gedung Tempat Pendidikan | 3.624.273.206 | 3.624.273.206 | 0 | 0 % |
| 5.2.03.01.01.0011 | Belanja Modal Bangunan Gedung Tempat Olahraga | 4.754.612.500 | 4.754.612.500 | 0 | 0 % |
| 5.2.03.01.01.0012 | Belanja Modal Bangunan Gedung Pertokoan/Koperasi/Pasar | 1.153.800.000 | 1.153.800.000 | 0 | 0 % |
| 5.2.03.01.01.0014 | Belanja Modal Bangunan Gedung Garasi/Pool | 154.720.000 | 154.720.000 | 0 | 0 % |
| 5.2.03.01.01.0032 | Belanja Modal Bangunan Fasilitas Umum | 2.696.750.327 | 2.696.750.327 | 0 | 0 % |
| 5.2.03.01.01.0036 | Belanja Modal Taman | 6.609.905.500 | 6.609.905.500 | 0 | 0 % |
| 5.2.03.99 | Belanja Modal Gedung dan Bangunan BLUD | 502.000.000 | 502.000.000 | 0 | 0 % |
| 5.2.03.99.99 | Belanja Modal Gedung dan Bangunan BLUD | 502.000.000 | 502.000.000 | 0 | 0 % |
| 5.2.03.99.99.9999 | Belanja Modal Gedung dan Bangunan BLUD | 502.000.000 | 502.000.000 | 0 | 0 % |
| 5.2.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 77.097.059.320 | 83.522.056.043 | 6.424.996.723 | 8 % |
| 5.2.04.01 | Belanja Modal Jalan dan Jembatan | 18.801.710.800 | 25.226.707.523 | 6.424.996.723 | 34 % |
| 5.2.04.01.01 | Belanja Modal Jalan | 16.126.910.800 | 16.126.910.800 | 0 | 0 % |
| 5.2.04.01.01.0004 | Belanja Modal Jalan Kota | 14.344.710.800 | 14.344.710.800 | 0 | 0 % |
| 5.2.04.01.01.0010 | Belanja Modal Jalan Lainnya | 1.782.200.000 | 1.782.200.000 | 0 | 0 % |
| 5.2.04.01.02 | Belanja Modal Jembatan | 2.674.800.000 | 9.099.796.723 | 6.424.996.723 | 240 % |
| 5.2.04.01.02.0004 | Belanja Modal Jembatan pada Jalan Kota | 2.674.800.000 | 9.099.796.723 | 6.424.996.723 | 240 % |
| 5.2.04.02 | Belanja Modal Bangunan Air | 48.816.418.320 | 48.816.418.320 | 0 | 0 % |
| 5.2.04.02.01 | Belanja Modal Bangunan Air Irigasi | 4.374.850.000 | 4.374.850.000 | 0 | 0 % |
| 5.2.04.02.01.0008 | Belanja Modal Bangunan Air Irigasi Lainnya | 4.374.850.000 | 4.374.850.000 | 0 | 0 % |
| 5.2.04.02.04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 925.170.000 | 925.170.000 | 0 | 0 % |
| 5.2.04.02.04.0004 | Belanja Modal Bangunan Pembuang Pengaman Sungai | 925.170.000 | 925.170.000 | 0 | 0 % |
| 5.2.04.02.07 | Belanja Modal Bangunan Air Kotor | 43.516.398.320 | 43.516.398.320 | 0 | 0 % |
| 5.2.04.02.07.0006 | Belanja Modal Bangunan Air Kotor Lainnya | 43.516.398.320 | 43.516.398.320 | 0 | 0 % |
| 5.2.04.03 | Belanja Modal Instalasi | 6.617.373.700 | 6.617.373.700 | 0 | 0 % |
| 5.2.04.03.01 | Belanja Modal Instalasi Air Bersih/Air Baku | 3.922.260.000 | 3.922.260.000 | 0 | 0 % |
| 5.2.04.03.01.0005 | Belanja Modal Instalasi Air Bersih/Air Baku Lainnya | 3.922.260.000 | 3.922.260.000 | 0 | 0 % |
| 5.2.04.03.02 | Belanja Modal Instalasi Air Kotor | 2.574.264.400 | 2.574.264.400 | 0 | 0 % |
| 5.2.04.03.02.0001 | Belanja Modal Instalasi Air Buangan Domestik | 2.574.264.400 | 2.574.264.400 | 0 | 0 % |
| 5.2.04.03.10 | Belanja Modal Instalasi Lain | 120.849.300 | 120.849.300 | 0 | 0 % |
| 5.2.04.03.10.0001 | Belanja Modal Instalasi Lain | 120.849.300 | 120.849.300 | 0 | 0 % |
| 5.2.04.04 | Belanja Modal Jaringan | 2.739.556.500 | 2.739.556.500 | 0 | 0 % |
| 5.2.04.04.02 | Belanja Modal Jaringan Listrik | 2.739.556.500 | 2.739.556.500 | 0 | 0 % |

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|-------------------|--|--------------------------|--------------------------|-------------------------|--------------|
| 5.2.04.04.02.0002 | Belanja Modal Jaringan Distribusi | 170.000.000 | 170.000.000 | 0 | 0 % |
| 5.2.04.04.02.0003 | Belanja Modal Jaringan Listrik Lainnya | 2.569.556.500 | 2.569.556.500 | 0 | 0 % |
| 5.2.04.99 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 122.000.000 | 122.000.000 | 0 | 0 % |
| 5.2.04.99.99 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 122.000.000 | 122.000.000 | 0 | 0 % |
| 5.2.04.99.99.9999 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 122.000.000 | 122.000.000 | 0 | 0 % |
| 5.2.05 | Belanja Modal Aset Tetap Lainnya | 1.305.197.948 | 1.398.184.948 | 92.987.000 | 7 % |
| 5.2.05.01 | Belanja Modal Bahan Perpustakaan | 50.000.000 | 77.000.000 | 27.000.000 | 54 % |
| 5.2.05.01.01 | Belanja Modal Bahan Perpustakaan Tercetak | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.2.05.01.01.0001 | Belanja Modal Buku Umum | 50.000.000 | 50.000.000 | 0 | 0 % |
| 5.2.05.01.03 | Belanja Modal Kartografi, Naskah, dan Lukisan | 0 | 27.000.000 | 27.000.000 | 100 % |
| 5.2.05.01.03.0003 | Belanja Modal Lukisan dan Ukiran | 0 | 27.000.000 | 27.000.000 | 100 % |
| 5.2.05.02 | Belanja Modal Barang Bercorak Kesenian/Kebudayaan/Olahraga | 15.140.000 | 64.569.000 | 49.429.000 | 326 % |
| 5.2.05.02.01 | Belanja Modal Barang Bercorak Kesenian | 15.140.000 | 64.569.000 | 49.429.000 | 326 % |
| 5.2.05.02.01.0001 | Belanja Modal Alat Musik | 15.140.000 | 64.569.000 | 49.429.000 | 326 % |
| 5.2.05.08 | Belanja Modal Aset Tidak Berwujud | 303.155.548 | 319.713.548 | 16.558.000 | 5 % |
| 5.2.05.08.01 | Belanja Modal Aset Tidak Berwujud | 303.155.548 | 319.713.548 | 16.558.000 | 5 % |
| 5.2.05.08.01.0005 | Belanja Modal Software | 205.491.872 | 222.049.872 | 16.558.000 | 8 % |
| 5.2.05.08.01.0009 | Belanja Modal Aset Tidak Berwujud Lainnya | 97.663.676 | 97.663.676 | 0 | 0 % |
| 5.2.05.88 | Belanja Modal Aset Tetap Lainnya BOS | 786.902.400 | 786.902.400 | 0 | 0 % |
| 5.2.05.88.88 | Belanja Modal Aset Tetap Lainnya BOS | 786.902.400 | 786.902.400 | 0 | 0 % |
| 5.2.05.88.88.8888 | Belanja Modal Aset Tetap Lainnya BOS | 786.902.400 | 786.902.400 | 0 | 0 % |
| 5.2.05.99 | Belanja Modal Aset Tetap Lainnya BLUD | 150.000.000 | 150.000.000 | 0 | 0 % |
| 5.2.05.99.99 | Belanja Modal Aset Tetap Lainnya BLUD | 150.000.000 | 150.000.000 | 0 | 0 % |
| 5.2.05.99.99.9999 | Belanja Modal Aset Tetap Lainnya BLUD | 150.000.000 | 150.000.000 | 0 | 0 % |
| 5.3 | BELANJA TIDAK TERDUGA | 85.459.399.171 | 85.459.399.171 | 0 | 0 % |
| 5.3.01 | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | 0 % |
| 5.3.01.01 | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | 0 % |
| 5.3.01.01.01 | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | 0 % |
| 5.3.01.01.01.0001 | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | 0 % |
| | Jumlah Belanja | 2.219.287.390.137 | 2.255.617.917.662 | 36.330.527.525 | 2 % |
| | Total Surplus/(Defisit) | (142.310.125.293) | (168.328.790.818) | (26.018.665.525) | -18 % |
| | | | | | |

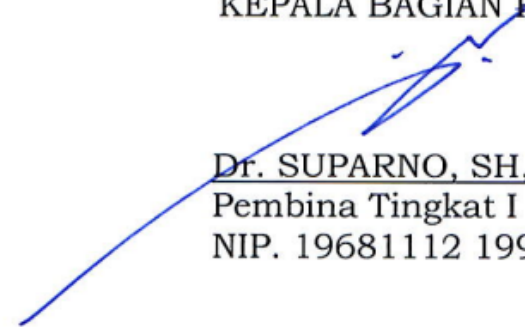
| | | | | | |
|-------------------|--|------------------------|------------------------|-----------------------|-------------|
| 6 | PEMBIAYAAN | | | | |
| 6.1 | PENERIMAAN PEMBIAYAAN | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | 17 % |
| 6.1.01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | 17 % |
| 6.1.01.05 | Penghematan Belanja | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | 17 % |
| 6.1.01.05.01 | Penghematan Belanja-Belanja Operasi | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | 17 % |
| 6.1.01.05.01.0007 | Penghematan Belanja Barang dan Jasa-Barang | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | 17 % |
| 6.1.01.05.01.0008 | Penghematan Belanja Barang dan Jasa-Jasa | 0 | 0 | 0 | 0 % |
| | Jumlah Penerimaan Pembiayaan | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | 17 % |
| 6.2 | PENGELUARAN PEMBIAYAAN | 7.275.000.000 | 7.275.000.000 | 0 | 0 % |
| 6.2.01 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 % |
| 6.2.01.01 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 % |
| 6.2.01.01.01 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 % |
| 6.2.01.01.01.0001 | Pembentukan Dana Cadangan | 0 | 0 | 0 | 0 % |
| 6.2.02 | Penyertaan Modal Daerah | 7.275.000.000 | 7.275.000.000 | 0 | 0 % |
| 6.2.02.02 | Penyertaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 7.275.000.000 | 7.275.000.000 | 0 | 0 % |
| 6.2.02.02.01 | Penyertaan Modal Daerah pada BUMD | 7.275.000.000 | 7.275.000.000 | 0 | 0 % |
| 6.2.02.02.01.0001 | Penyertaan Modal Daerah pada BUMD | 7.275.000.000 | 7.275.000.000 | 0 | 0 % |
| | Jumlah Pengeluaran Pembiayaan | 7.275.000.000 | 7.275.000.000 | 0 | 0 % |
| | Pembiayaan Netto | 142.310.125.293 | 168.328.790.818 | 26.018.665.525 | 18 % |

WALIKOTA MALANG,

ttd.

SUTIAJI

Salinan sesuai dengan aslinya
KEPALA BAGIAN HUKUM,


Dr. SUPARNO, SH, M. Hum
Pembina Tingkat I
NIP. 19681112 199102 1 002

LAMPIRAN II
 PERATURAN WALIKOTA MALANG
 NOMOR : TAHUN 2022
 TENTANG
 PERUBAHAN KEDUA ATAS PERATURAN WALIKOTA NOMOR 23 TAHUN 2021 TENTANG
 PENJABARAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2022

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

Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN

Organisasi : 1.02.0.00.0.00.01 DINAS KESEHATAN

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|--------------------------|----|------------------------|----|------|----|---|---|----|----|--|------------------------|------------------------|-----------------------|------------|------------|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | | | | PENDAPATAN DAERAH | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | | | PENDAPATAN ASLI DAERAH (PAD) | 39.489.571.750 | 39.489.571.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | Retribusi Daerah | 355.625.000 | 355.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Jasa Umum | 355.625.000 | 355.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Pelayanan Kesehatan | 355.625.000 | 355.625.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | Lain-lain PAD yang Sah | 39.133.946.750 | 39.133.946.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | Pendapatan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 16 | Pendapatan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | | |
| Jumlah Pendapatan | | | | | | | | | | | 39.489.571.750 | 39.489.571.750 | 0 | | |
| 0 | 00 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG KESEHATAN | 320.508.501.000 | 323.722.315.037 | 3.213.814.037 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | 151.950.934.419 | 154.852.886.456 | 2.901.952.037 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan | 28.555.589.400 | 28.994.833.637 | 439.244.237 | | |

| | | | | | | | | | | | Daerah Kabupaten/Kota | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------------------|--|---------------|---------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | | | Pembangunan Puskesmas | 5.000.000.000 | 5.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 187.540.000 | 187.540.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 22.380.000 | 22.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 22.380.000 | 22.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 22.380.000 | 22.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 165.160.000 | 165.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 165.160.000 | 165.160.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 160.660.000 | 160.660.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | | | | | BELANJA MODAL | 4.812.460.000 | 4.812.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | | | | Belanja Modal Gedung dan Bangunan | 4.812.460.000 | 4.812.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 | | | Belanja Modal Bangunan Gedung | 4.812.460.000 | 4.812.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | 03 | 01 | 01 | | Belanja Modal Bangunan Gedung Tempat Kerja | 4.812.460.000 | 4.812.460.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | | | | | | | Pengadaan Prasarana dan Pendukung Fasilitas Pelayanan Kesehatan | 8.563.740.000 | 9.002.984.237 | 439.244.237 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | | | | | BELANJA OPERASI | 8.021.550.038 | 8.051.353.238 | 29.803.200 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | | | | Belanja Pegawai | 103.430.000 | 103.430.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 103.430.000 | 103.430.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 103.430.000 | 103.430.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.918.120.038 | 7.947.923.238 | 29.803.200 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.050.892.610 | 5.050.892.610 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.050.892.610 | 5.050.892.610 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.281.000.000 | 1.310.803.200 | 29.803.200 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.281.000.000 | 1.281.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 0 | 29.803.200 | 29.803.200 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.586.227.428 | 1.586.227.428 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 841.480.074 | 841.480.074 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 744.747.354 | 744.747.354 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | | | | BELANJA MODAL | 542.189.962 | 951.630.999 | 409.441.037 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 542.189.962 | 542.189.962 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 542.189.962 | 542.189.962 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 542.189.962 | 542.189.962 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 0 | 409.441.037 | 409.441.037 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 0 | 409.441.037 | 409.441.037 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 0 | 409.441.037 | 409.441.037 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | | | | | | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 5.655.217.000 | 5.655.217.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | | | | BELANJA MODAL | 5.655.217.000 | 5.655.217.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 5.655.217.000 | 5.655.217.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 3.002.955.527 | 3.002.955.527 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 3.002.955.527 | 3.002.955.527 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 2.652.261.473 | 2.652.261.473 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium | 2.652.261.473 | 2.652.261.473 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | | | | | | Pengadaan Obat, Vaksin | 3.262.139.717 | 3.262.139.717 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | | | | BELANJA OPERASI | 3.262.139.717 | 3.262.139.717 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 16.380.000 | 16.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.380.000 | 16.380.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 16.380.000 | 16.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.245.759.717 | 3.245.759.717 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.061.351.157 | 3.061.351.157 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.061.351.157 | 3.061.351.157 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 184.408.560 | 184.408.560 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 176.400.000 | 176.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 16 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.008.560 | 8.008.560 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | | | | | | Pengadaan Bahan Habis Pakai | 5.636.116.683 | 5.636.116.683 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | | | | BELANJA OPERASI | 5.636.116.683 | 5.636.116.683 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 01 | | | Belanja Pegawai | 6.620.000 | 6.620.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.620.000 | 6.620.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.620.000 | 6.620.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.629.496.683 | 5.629.496.683 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.629.496.683 | 5.629.496.683 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.629.496.683 | 5.629.496.683 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | | | | | | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 250.000.000 | 250.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | | | | BELANJA OPERASI | 250.000.000 | 250.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 01 | | | Belanja Pegawai | 9.890.000 | 9.890.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.890.000 | 9.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.890.000 | 9.890.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 240.110.000 | 240.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 286.000 | 286.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 286.000 | 286.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | | Belanja Jasa | 102.005.000 | 102.005.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 102.005.000 | 102.005.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 123.779.000 | 123.779.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 123.779.000 | 123.779.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 14.040.000 | 14.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.040.000 | 14.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | | | | | | Distribusi Alat Kesehatan, Obat, Vaksin, Bahan Medis Habis Pakai (BMHP), Makanan dan Minuman ke Puskesmas serta Fasilitas Kesehatan Lainnya | 188.376.000 | 188.376.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | | | | BELANJA OPERASI | 188.376.000 | 188.376.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 188.376.000 | 188.376.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|------------------------|------------------------|----------------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | | Belanja Barang | 153.176.000 | 153.176.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 153.176.000 | 153.176.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 35.200.000 | 35.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 35.200.000 | 35.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | | | | | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | 121.895.345.019 | 124.358.052.819 | 2.462.707.800 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 483.174.422 | 483.174.422 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 483.174.422 | 483.174.422 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 482.164.422 | 482.164.422 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 290.124.422 | 290.124.422 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 290.124.422 | 290.124.422 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 41.140.000 | 41.140.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.100.000 | 21.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 20.040.000 | 20.040.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 150.900.000 | 150.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 150.900.000 | 150.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 257.043.100 | 257.043.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 257.043.100 | 257.043.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 256.033.100 | 256.033.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.146.100 | 27.146.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.146.100 | 27.146.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 168.827.000 | 168.827.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.095.000 | 44.095.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 100.792.000 | 100.792.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 23.940.000 | 23.940.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 60.060.000 | 60.060.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 60.060.000 | 60.060.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | | | | | | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 55.516.000 | 55.516.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 55.516.000 | 55.516.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 2.700.000 | 2.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 52.816.000 | 52.816.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 31.966.000 | 31.966.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 31.966.000 | 31.966.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 1.800.000 | 1.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 19.050.000 | 19.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 19.050.000 | 19.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | | | | | | | Pengelolaan Pelayanan Kesehatan Balita | 179.806.200 | 179.806.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 179.806.200 | 179.806.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.010.000 | 1.010.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 178.796.200 | 178.796.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 60.892.200 | 60.892.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 60.892.200 | 60.892.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 68.672.000 | 68.672.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 11.900.000 | 11.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 56.772.000 | 56.772.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 49.232.000 | 49.232.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 49.232.000 | 49.232.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 172.825.788 | 172.825.788 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 172.825.788 | 172.825.788 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 172.825.788 | 172.825.788 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 130.125.788 | 130.125.788 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 130.125.788 | 130.125.788 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 37.700.000 | 37.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 37.700.000 | 37.700.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 21.800.000 | 21.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 21.800.000 | 21.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 21.800.000 | 21.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 9.900.000 | 9.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 9.900.000 | 9.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 11.900.000 | 11.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 11.900.000 | 11.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | | | | | | | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 42.698.400 | 42.698.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | | | | | BELANJA OPERASI | 42.698.400 | 42.698.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | | | | Belanja Pegawai | 310.000 | 310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 310.000 | 310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 310.000 | 310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 42.388.400 | 42.388.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | | | Belanja Barang | 7.788.400 | 7.788.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 7.788.400 | 7.788.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 18.000.000 | 18.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 16.600.000 | 16.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 16.600.000 | 16.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | | | | | | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 26.000.000 | 26.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | | | | BELANJA OPERASI | 26.000.000 | 26.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.000.000 | 26.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 500.000 | 500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 500.000 | 500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.500.000 | 13.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.500.000 | 13.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | | | | | | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 26.000.000 | 26.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | | | | BELANJA OPERASI | 26.000.000 | 26.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.000.000 | 26.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 500.000 | 500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 500.000 | 500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 13.500.000 | 13.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.500.000 | 13.500.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.000.000 | 12.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | | | | | | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 136.178.000 | 136.178.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 136.178.000 | 136.178.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 900.000 | 900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 135.278.000 | 135.278.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.896.288 | 1.896.288 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.896.288 | 1.896.288 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 101.781.712 | 101.781.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 57.430.000 | 57.430.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 42.750.000 | 42.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 31.600.000 | 31.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 31.600.000 | 31.600.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | | | | | | | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 138.530.000 | 138.530.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | | | | | BELANJA OPERASI | 138.530.000 | 138.530.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | | | | Belanja Pegawai | 2.110.000 | 2.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.110.000 | 2.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 2.110.000 | 2.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 136.420.000 | 136.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | | | Belanja Barang | 22.110.000 | 22.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 22.110.000 | 22.110.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 107.710.000 | 107.710.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 46.150.000 | 46.150.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 61.560.000 | 61.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 6.600.000 | 6.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 6.600.000 | 6.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | | | | | | | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 1.083.610.478 | 1.083.610.478 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | | | | | BELANJA OPERASI | 1.083.610.478 | 1.083.610.478 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.083.610.478 | 1.083.610.478 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 182.501.384 | 182.501.384 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 182.501.384 | 182.501.384 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 727.019.094 | 727.019.094 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 696.239.094 | 696.239.094 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 30.780.000 | 30.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 174.090.000 | 174.090.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 174.090.000 | 174.090.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | | | | | | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 836.999.902 | 836.999.902 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | | | | BELANJA OPERASI | 836.999.902 | 836.999.902 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 01 | | | Belanja Pegawai | 1.999.728 | 1.999.728 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.999.728 | 1.999.728 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.999.728 | 1.999.728 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 835.000.174 | 835.000.174 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 333.164.902 | 333.164.902 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 333.164.902 | 333.164.902 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 248.890.272 | 248.890.272 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 239.280.000 | 239.280.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 9.610.272 | 9.610.272 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 249.945.000 | 249.945.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 15 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 249.945.000 | 249.945.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | | | | | | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 194.462.125 | 194.462.125 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | | | | BELANJA OPERASI | 194.462.125 | 194.462.125 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 192.042.125 | 192.042.125 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 85.859.000 | 85.859.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 85.859.000 | 85.859.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 82.196.837 | 82.196.837 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 48.880.000 | 48.880.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 31.715.125 | 31.715.125 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 23.986.288 | 23.986.288 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 23.986.288 | 23.986.288 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | | | | | | Pengelolaan Pelayanan Kesehatan Lingkungan | 275.682.814 | 275.682.814 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | | | | BELANJA OPERASI | 275.682.814 | 275.682.814 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 01 | | | Belanja Pegawai | 3.630.000 | 3.630.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.630.000 | 3.630.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.630.000 | 3.630.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 272.052.814 | 272.052.814 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | | Belanja Barang | 89.812.814 | 89.812.814 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 89.812.814 | 89.812.814 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | | Belanja Jasa | 84.230.000 | 84.230.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 53.450.000 | 53.450.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 30.780.000 | 30.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 98.010.000 | 98.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 98.010.000 | 98.010.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | | | | | | | Pengelolaan Pelayanan Promosi Kesehatan | 1.044.153.990 | 1.044.153.990 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | | | | | BELANJA OPERASI | 1.044.153.990 | 1.044.153.990 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.044.153.990 | 1.044.153.990 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | | | Belanja Barang | 573.848.090 | 573.848.090 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 573.848.090 | 573.848.090 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 183.505.900 | 183.505.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 125.023.900 | 125.023.900 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 58.482.000 | 58.482.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 286.800.000 | 286.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 286.800.000 | 286.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | | | | | | | Pengelolaan Pelayanan Kesehatan Tradisional, Akupuntur, Asuhan Mandiri, dan Tradisional Lainnya | 7.800.000 | 7.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | | | | | BELANJA OPERASI | 7.800.000 | 7.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 7.800.000 | 7.800.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | | | Belanja Barang | 1.340.000 | 1.340.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 1.340.000 | 1.340.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 2.860.000 | 2.860.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 19 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.860.000 | 2.860.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | | | | | | Pengelolaan Surveilans Kesehatan | 93.686.114 | 93.686.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | | | | BELANJA OPERASI | 93.686.114 | 93.686.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.686.114 | 93.686.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | | Belanja Barang | 85.836.114 | 85.836.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 85.836.114 | 85.836.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 7.850.000 | 7.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 20 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 7.850.000 | 7.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | | | | | | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 23.148.000 | 23.148.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | | | | BELANJA OPERASI | 23.148.000 | 23.148.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.148.000 | 23.148.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.348.000 | 6.348.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.348.000 | 6.348.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.500.000 | 4.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.300.000 | 12.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 22 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.300.000 | 12.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | | | | | | Pengelolaan Upaya Pengurangan Risiko Krisis Kesehatan dan Pasca Krisis | 2.600.000.000 | 2.600.000.000 | 0 | | |

| | | | | | | | | | | | Kesehatan | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | | | | | BELANJA OPERASI | 2.584.355.800 | 2.584.355.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | | | | Belanja Pegawai | 11.965.404 | 11.965.404 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | 01 | | | Belanja Gaji dan Tunjangan ASN | 5.404 | 5.404 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | 01 | 09 | | Belanja luran Jaminan Kesehatan ASN | 5.404 | 5.404 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.960.000 | 11.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 11.960.000 | 11.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 2.572.390.396 | 2.572.390.396 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 01 | | | Belanja Barang | 485.625.750 | 485.625.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 485.625.750 | 485.625.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 2.058.729.936 | 2.058.729.936 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 1.947.640.000 | 1.947.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 | 02 | | Belanja luran Jaminan/Asuransi | 44.847.936 | 44.847.936 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 6.050.000 | 6.050.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 60.192.000 | 60.192.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 28.034.710 | 28.034.710 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | 03 | 02 | | Belanja Pemeliharaan | 28.034.710 | 28.034.710 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|---------------|---------------|---|--|--|
| | | | | | | | | | | | | | | Peralatan dan Mesin | | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | | | | | | | BELANJA MODAL | 15.644.200 | 15.644.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 02 | | | | | | Belanja Modal Peralatan dan Mesin | 15.644.200 | 15.644.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 02 | 07 | | | | | Belanja Modal Alat Kedokteran dan Kesehatan | 15.644.200 | 15.644.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 2 | 02 | 07 | 01 | | | | Belanja Modal Alat Kedokteran | 15.644.200 | 15.644.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | | | | | | | | | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 1.068.150.008 | 1.068.150.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | | | | | | | BELANJA OPERASI | 1.068.150.008 | 1.068.150.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 4.960.000 | 4.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.960.000 | 4.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 4.960.000 | 4.960.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 1.063.190.008 | 1.063.190.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 558.435.296 | 558.435.296 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 558.435.296 | 558.435.296 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 269.189.712 | 269.189.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 79.830.000 | 79.830.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 02 | | | | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 02 | 05 | | | | Belanja Sewa Gedung dan Bangunan | 187.758.000 | 187.758.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------|-----------------|---------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 235.565.000 | 235.565.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 235.565.000 | 235.565.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | | | | | | Pengelolaan Jaminan Kesehatan Masyarakat | 99.052.437.814 | 101.515.145.614 | 2.462.707.800 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | | | | BELANJA OPERASI | 99.052.437.814 | 101.515.145.614 | 2.462.707.800 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.052.437.814 | 101.515.145.614 | 2.462.707.800 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | | Belanja Jasa | 99.052.437.814 | 101.515.145.614 | 2.462.707.800 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 105.840.000 | 105.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 26 | 5 | 1 | 02 | 02 | 02 | Belanja luran Jaminan/Asuransi | 98.946.597.814 | 101.409.305.614 | 2.462.707.800 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | | | | | | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 246.250 | 246.250 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | | | | BELANJA OPERASI | 246.250 | 246.250 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 246.250 | 246.250 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 | 01 | | Belanja Barang | 246.250 | 246.250 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 28 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 246.250 | 246.250 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | | | | | | Penyelenggaraan Kabupaten/Kota Sehat | 40.360.000 | 40.360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | | | | BELANJA OPERASI | 40.360.000 | 40.360.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | | | Belanja Pegawai | 1.010.000 | 1.010.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.010.000 | 1.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 39.350.000 | 39.350.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.700.000 | 12.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.700.000 | 12.700.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 26.650.000 | 26.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 29 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 26.650.000 | 26.650.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | | | | | | Operasional Pelayanan Rumah Sakit | 8.541.250.000 | 8.541.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | | | | BELANJA OPERASI | 8.541.250.000 | 8.541.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 01 | | | Belanja Pegawai | 92.640.000 | 92.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 92.640.000 | 92.640.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 89.040.000 | 89.040.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.448.610.000 | 8.448.610.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 01 | | Belanja Barang | 531.264.890 | 531.264.890 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 531.264.890 | 531.264.890 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.739.897.055 | 7.739.897.055 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.443.074.655 | 7.443.074.655 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 296.822.400 | 296.822.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 177.448.055 | 177.448.055 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 177.448.055 | 177.448.055 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | | | | | | Operasional Pelayanan Puskesmas | 1.642.881.114 | 1.642.881.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | | | | BELANJA OPERASI | 1.642.881.114 | 1.642.881.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.642.881.114 | 1.642.881.114 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | | Belanja Barang | 731.297.518 | 731.297.518 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 731.297.518 | 731.297.518 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | | Belanja Jasa | 785.544.296 | 785.544.296 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 733.422.584 | 733.422.584 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 31.601.712 | 31.601.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 20.520.000 | 20.520.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 4.964.300 | 4.964.300 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.964.300 | 4.964.300 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 121.075.000 | 121.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 33 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 121.075.000 | 121.075.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | | | | | | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | | | | BELANJA OPERASI | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 01 | | | Belanja Pegawai | 34.640.006 | 34.640.006 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 34.640.006 | 34.640.006 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 34.640.006 | 34.640.006 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.965.359.994 | 1.965.359.994 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | | Belanja Barang | 796.372.622 | 796.372.622 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 796.372.622 | 796.372.622 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.153.456.372 | 1.153.456.372 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.108.846.100 | 1.108.846.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 9.610.272 | 9.610.272 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 10.000.000 | 10.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 25.000.000 | 25.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 4.517.000 | 4.517.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 4.517.000 | 4.517.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.014.000 | 11.014.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 34 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.014.000 | 11.014.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | | | | | | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota | 350.412.000 | 350.412.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | | | | BELANJA OPERASI | 350.412.000 | 350.412.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 01 | | | Belanja Pegawai | 7.380.000 | 7.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.380.000 | 7.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.380.000 | 7.380.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 343.032.000 | 343.032.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | | Belanja Jasa | 194.400.000 | 194.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 194.400.000 | 194.400.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 148.632.000 | 148.632.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 148.632.000 | 148.632.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.02 | 36 | | | | | | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian | 492.500 | 492.500 | 0 | | |

| | | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|----------------------|----------------------|----------|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 69.960.000 | 69.960.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 607.275.000 | 607.275.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 477.600.000 | 477.600.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 75.000.000 | 75.000.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 02 | 12 | | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 402.600.000 | 402.600.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 129.675.000 | 129.675.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 129.675.000 | 129.675.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | | | | | BELANJA MODAL | 822.765.000 | 822.765.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | 02 | | | | Belanja Modal Peralatan dan Mesin | 822.765.000 | 822.765.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | 02 | 07 | | | Belanja Modal Alat Kedokteran dan Kesehatan | 822.765.000 | 822.765.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | 02 | 07 | 01 | | Belanja Modal Alat Kedokteran | 822.765.000 | 822.765.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | | | | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN | 1.739.061.008 | 1.739.061.008 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 00 | | | | | | | Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 1.739.061.008 | 1.739.061.008 | 0 | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--|--|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | | | | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar | 1.689.061.008 | 1.689.061.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | | | | BELANJA OPERASI | 1.689.061.008 | 1.689.061.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 1.689.061.008 | 1.689.061.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 1.689.061.008 | 1.689.061.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 1.627.560.000 | 1.627.560.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 02 | | | | Belanja Iuran Jaminan/Asuransi | 61.501.008 | 61.501.008 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | | | | | | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 310.000 | 310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 310.000 | 310.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 42.250.000 | 42.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 12 | | | | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 42.250.000 | 42.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | | | | Belana Perjalanan Dinas | 7.440.000 | 7.440.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | | | | Belanja Perjalanan Dinas Dalam Negeri | 7.440.000 | 7.440.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 0.00 | 00 | | | | | | | | | PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN | 399.700.000 | 399.700.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-------------------|-------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 00 | | | | | | | | | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 55.663.200 | 55.663.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | | | | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 1.750.000 | 1.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.750.000 | 1.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 1.750.000 | 1.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 48.250.000 | 48.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 158.000 | 158.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 158.000 | 158.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 31.892.000 | 31.892.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 5.900.000 | 5.900.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | | | | Belanja Sewa Gedung dan Bangunan | 25.992.000 | 25.992.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | | | | Belana Perjalanan Dinas | 16.200.000 | 16.200.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | | | | Belanja Perjalanan Dinas Dalam Negeri | 16.200.000 | 16.200.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | | | | | | Penyediaan dan Pengelolaan Data Perizinan dan Tindak Lanjut Pengawasan Izin Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 5.663.200 | 5.663.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 5.663.200 | 5.663.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 5.663.200 | 5.663.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 2.823.200 | 2.823.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 2.823.200 | 2.823.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 2.840.000 | 2.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 2.840.000 | 2.840.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 00 | | | | | | | Penerbitan Sertifikat Produksi Pangan Industri Rumah Tangga dan Nomor P-IRT sebagai Izin Produksi, untuk Produk Makanan Minuman Tertentu yang dapat Diproduksi oleh Industri Rumah Tangga | 244.737.000 | 244.737.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | | | | | | | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Sertifikat Produksi Pangan Industri Rumah Tangga dan Nomor P-IRT sebagai Izin Produksi, untuk Produk Makanan Minuman Tertentu yang dapat Diproduksi oleh Industri Rumah Tangga | 244.737.000 | 244.737.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 244.737.000 | 244.737.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.220.000 | 4.220.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|--|--|-------------------|-------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.220.000 | 4.220.000 | 0 | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.220.000 | 4.220.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 240.517.000 | 240.517.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 56.669.200 | 56.669.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 56.669.200 | 56.669.200 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 97.367.800 | 97.367.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 58.500.000 | 58.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 38.867.800 | 38.867.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 86.480.000 | 86.480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 86.480.000 | 86.480.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 00 | | | | | | Pemeriksaan dan Tindak Lanjut Hasil Pemeriksaan Post Market pada Produksi dan Produk Makanan Minuman Industri Rumah Tangga | 99.299.800 | 99.299.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | | | | | | Pemeriksaan Post Market pada Produk Makanan-Minuman Industri Rumah Tangga yang Beredar dan Pengawasan serta Tindak Lanjut Pengawasan | 99.299.800 | 99.299.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 99.299.800 | 99.299.800 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|--------------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 99.299.800 | 99.299.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.567.800 | 15.567.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.567.800 | 15.567.800 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 67.600.000 | 67.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 67.600.000 | 67.600.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 16.132.000 | 16.132.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 04 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 16.132.000 | 16.132.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 0.00 | 00 | | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN | 8.398.947.400 | 8.710.809.400 | 311.862.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 00 | | | | | | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota | 528.334.000 | 840.196.000 | 311.862.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | | | | | | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 528.334.000 | 840.196.000 | 311.862.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 528.334.000 | 840.196.000 | 311.862.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 178.334.000 | 490.196.000 | 311.862.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.694.000 | 82.750.000 | 58.056.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.694.000 | 82.750.000 | 58.056.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 118.440.000 | 221.046.000 | 102.606.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.000.000 | 28.500.000 | 19.500.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 109.440.000 | 192.546.000 | 83.106.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 35.200.000 | 186.400.000 | 151.200.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 35.200.000 | 186.400.000 | 151.200.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 00 | | | | | | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota | 7.870.613.400 | 7.870.613.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | | | | | | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 7.870.613.400 | 7.870.613.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 7.870.613.400 | 7.870.613.400 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|------------------------|------------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.870.613.400 | 7.870.613.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 101.183.400 | 101.183.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 101.183.400 | 101.183.400 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.701.580.000 | 7.701.580.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.701.580.000 | 7.701.580.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 67.850.000 | 67.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 05 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 67.850.000 | 67.850.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 158.019.858.173 | 158.019.858.173 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 53.750.000 | 53.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 53.750.000 | 53.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 53.750.000 | 53.750.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 740.000 | 740.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 740.000 | 740.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 740.000 | 740.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 53.010.000 | 53.010.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 53.010.000 | 53.010.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|------------------------|------------------------|-------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.250.000 | 23.250.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 29.760.000 | 29.760.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 115.958.531.794 | 115.958.531.794 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 115.795.445.794 | 115.795.445.794 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 115.795.445.794 | 115.795.445.794 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 106.018.914.544 | 106.018.914.544 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 71.323.521.564 | 71.323.521.564 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 52.634.285.402 | 52.634.285.402 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 4.558.428.906 | 4.558.428.906 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 555.610.000 | 551.940.000 | (3.670.000) | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 3.617.691.040 | 3.621.361.040 | 3.670.000 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 2.783.340.175 | 2.783.340.175 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 3.531.570.196 | 3.531.570.196 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 233.338.000 | 233.338.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------|----------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 2.458.749 | 2.458.749 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN | 2.934.010.488 | 2.934.010.488 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN | 84.982.226 | 84.982.226 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN | 254.947.994 | 254.947.994 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja luran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 132.858.388 | 132.858.388 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 34.559.651.730 | 34.559.651.730 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 31.316.167.148 | 31.316.167.148 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 3.032.475.797 | 3.032.475.797 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 211.008.785 | 211.008.785 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 135.741.250 | 135.741.250 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|-----------------------------------|--|---------------|---------------|---|
| | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 17.781.250 | 17.781.250 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 117.960.000 | 117.960.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 9.776.531.250 | 9.776.531.250 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.776.531.250 | 9.776.531.250 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.776.531.250 | 9.776.531.250 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan /Semesteran SKPD | 163.086.000 | 163.086.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 163.086.000 | 163.086.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 46.320.000 | 46.320.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 46.320.000 | 46.320.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 46.320.000 | 46.320.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.766.000 | 116.766.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.450.000 | 1.450.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.450.000 | 1.450.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 115.316.000 | 115.316.000 | 0 |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 110.328.000 | 110.328.000 | 0 |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.988.000 | 4.988.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 00 | | | | | | Administrasi Barang Milik Daerah pada Perangkat Daerah | 246.780.000 | 246.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 231.780.000 | 231.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 231.780.000 | 231.780.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 85.278.000 | 85.278.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 85.278.000 | 85.278.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.178.000 | 2.178.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 83.100.000 | 83.100.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 146.502.000 | 146.502.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.052.864 | 14.052.864 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.052.864 | 14.052.864 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 132.449.136 | 132.449.136 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 127.644.000 | 127.644.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.805.136 | 4.805.136 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | Administrasi Kepegawaian Perangkat Daerah | 87.000.000 | 87.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 87.000.000 | 87.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 87.000.000 | 87.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 1.859.000 | 1.859.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.859.000 | 1.859.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.859.000 | 1.859.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 85.141.000 | 85.141.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.890.020 | 11.890.020 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.890.020 | 11.890.020 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 73.250.980 | 73.250.980 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 40.250.980 | 40.250.980 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 33.000.000 | 33.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 1.357.360.129 | 1.357.360.129 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 151.227.100 | 151.227.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 151.227.100 | 151.227.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 2.858.000 | 2.858.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.858.000 | 2.858.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 2.858.000 | 2.858.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 148.369.100 | 148.369.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 148.369.100 | 148.369.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 148.369.100 | 148.369.100 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | | Penyediaan Peralatan Rumah Tangga | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 30.000.000 | 30.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | | Penyediaan Barang Cetak dan Penggandaan | 370.000.000 | 370.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 370.000.000 | 370.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.409.000 | 4.409.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.409.000 | 4.409.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 4.409.000 | 4.409.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 365.591.000 | 365.591.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 365.591.000 | 365.591.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 365.591.000 | 365.591.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 5.500.000 | 5.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 770.633.029 | 770.633.029 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | BELANJA OPERASI | 770.633.029 | 770.633.029 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | | Belanja Pegawai | 21.021.000 | 21.021.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya | 21.021.000 | 21.021.000 | 0 | | |

| | | | | | | | | | | | ASN | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 21.021.000 | 21.021.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 749.612.029 | 749.612.029 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 473.479.317 | 473.479.317 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 473.479.317 | 473.479.317 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 36.881.712 | 36.881.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.280.000 | 35.280.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 239.251.000 | 239.251.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 239.251.000 | 239.251.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 685.300.000 | 685.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 355.300.000 | 355.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 355.300.000 | 355.300.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.500.000 | 2.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 2.500.000 | 2.500.000 | 0 | | |

| | | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 2.500.000 | 2.500.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 352.800.000 | 352.800.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 352.800.000 | 352.800.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 352.800.000 | 352.800.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 497.189.500 | 497.189.500 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 235.000.000 | 235.000.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 235.000.000 | 235.000.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 235.000.000 | 235.000.000 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 229.318.400 | 229.318.400 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 229.318.400 | 229.318.400 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 5.681.600 | 5.681.600 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | | Belanja Pemeliharaan Peralatan dan Mesin | 5.681.600 | 5.681.600 | 0 | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 66.000.000 | 66.000.000 | 0 | |

| | | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|-------------|-------------|---|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | | | BELANJA OPERASI | 66.000.000 | 66.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 66.000.000 | 66.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | | | Belanja Jasa | 66.000.000 | 66.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | | | Belanja Jasa Kantor | 66.000.000 | 66.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | | | Belanja Pegawai | 5.078.000 | 5.078.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.078.000 | 5.078.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | | | Belanja Honorarium | 5.078.000 | 5.078.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 144.922.000 | 144.922.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | | | Belanja Pemeliharaan | 144.922.000 | 144.922.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | | | Belanja Pemeliharaan Gedung dan Bangunan | 144.922.000 | 144.922.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 46.189.500 | 46.189.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | | | BELANJA OPERASI | 46.189.500 | 46.189.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 46.189.500 | 46.189.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | | | | Belanja Barang | 6.500.000 | 6.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.500.000 | 6.500.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 39.689.500 | 39.689.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 39.689.500 | 39.689.500 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 00 | | | | | | Peningkatan Pelayanan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | | | | | | Pelayanan dan Penunjang Pelayanan BLUD | 39.133.946.750 | 39.133.946.750 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | | | | BELANJA OPERASI | 35.936.895.275 | 35.936.895.275 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 18.478.239.169 | 18.478.239.169 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | | Belanja Pegawai BLUD | 18.478.239.169 | 18.478.239.169 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 01 | 99 | 99 | Belanja Pegawai BLUD | 18.478.239.169 | 18.478.239.169 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 17.458.656.106 | 17.458.656.106 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | | Belanja Barang dan Jasa BLUD | 17.458.656.106 | 17.458.656.106 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 1 | 02 | 99 | 99 | Belanja Barang dan Jasa BLUD | 17.458.656.106 | 17.458.656.106 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | | | | BELANJA MODAL | 3.197.051.475 | 3.197.051.475 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.423.051.475 | 2.423.051.475 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | | Belanja Modal Peralatan dan Mesin BLUD | 2.423.051.475 | 2.423.051.475 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 02 | 99 | 99 | Belanja Modal Peralatan dan Mesin BLUD | 2.423.051.475 | 2.423.051.475 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 502.000.000 | 502.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|----|---|--------------------------|--------------------------|------------------------|--|--|
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 03 | 99 | | Belanja Modal Gedung dan Bangunan BLUD | 502.000.000 | 502.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 03 | 99 | 99 | Belanja Modal Gedung dan Bangunan BLUD | 502.000.000 | 502.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 122.000.000 | 122.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 04 | 99 | | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 122.000.000 | 122.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 04 | 99 | 99 | Belanja Modal Jalan, Jaringan, dan Irigasi BLUD | 122.000.000 | 122.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 05 | 99 | | Belanja Modal Aset Tetap Lainnya BLUD | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 02 | 1.02.0.00.0.00.01.0000 | 01 | 2.10 | 01 | 5 | 2 | 05 | 99 | 99 | Belanja Modal Aset Tetap Lainnya BLUD | 150.000.000 | 150.000.000 | 0 | | |
| Jumlah Belanja | | | | | | | | | | | | 320.508.501.000 | 323.722.315.037 | 3.213.814.037 | | |
| Total Surplus/(Defisit) | | | | | | | | | | | | (281.018.929.250) | (284.232.743.287) | (3.213.814.037) | | |
| 0 | 00 | 1.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | | 0 | 0 | 0 | | |

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

Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG
 Organisasi : 1.03.1.04.2.10.10 Dinas Pekerjaan Umum, Penataan Ruang, Perumahan dan Kawasan Permukiman

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan | |
|--------------------------|----|------------------------|----|------|----|---|---|----|----|---|--|------------------------|-----------------------|------------|------------|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | | | | PENDAPATAN DAERAH | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | | | PENDAPATAN ASLI DAERAH (PAD) | 171.500.000 | 171.500.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | Retribusi Daerah | 171.500.000 | 171.500.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Jasa Umum | 127.500.000 | 127.500.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 09 | Retribusi Penyediaan dan/atau Penyedotan Kakus | 30.000.000 | 30.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 10 | Retribusi Pengolahan Limbah Cair | 97.500.000 | 97.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | | Retribusi Jasa Usaha | 44.000.000 | 44.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 44.000.000 | 44.000.000 | 0 | | |
| Jumlah Pendapatan | | | | | | | | | | | 171.500.000 | 171.500.000 | 0 | | | |
| 0 | 00 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG | 263.440.829.000 | 286.357.542.488 | 22.916.713.488 | | | |

| | | | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 0.00 | 00 | | | | | | | | | PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA) | 1.760.000.000 | 1.760.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 00 | | | | | | | | | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (satu) Daerah Kabupaten/Kota | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | | | | | | | | | Pembangunan Embung dan Penampung Air Lainnya | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | | | | BELANJA OPERASI | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 71.190.000 | 71.190.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 71.190.000 | 71.190.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 71.190.000 | 71.190.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 428.810.000 | 428.810.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 214.400.000 | 214.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 214.400.000 | 214.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 214.410.000 | 214.410.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 164.410.000 | 164.410.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 08 | | | | Belanja Jasa Konsultansi Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 2 | | | | | | | BELANJA MODAL | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | | | | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | 03 | | | | | Belanja Modal Instalasi | 1.000.000.000 | 1.000.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 06 | 5 | 2 | 04 | 03 | 01 | Belanja Modal Instalasi Air Bersih/Air Baku | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 00 | | | | | | Pengembangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya dibawah 1000 Ha dalam 1 (satu) Daerah Kabupaten/Kota | 260.000.000 | 260.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | | | | | | Rehabilitasi Jaringan Irigasi Permukaan | 260.000.000 | 260.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | | | | BELANJA OPERASI | 260.000.000 | 260.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 33.400.000 | 33.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 33.400.000 | 33.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 33.400.000 | 33.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 226.600.000 | 226.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 147.056.000 | 147.056.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 147.056.000 | 147.056.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 79.544.000 | 79.544.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 79.544.000 | 79.544.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM | 4.650.000.000 | 4.650.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 00 | | | | | | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 4.650.000.000 | 4.650.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | | | | | | | Pembangunan SPAM Jaringan Perpipaan di Kawasan Perkotaan | 3.150.000.000 | 3.150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 229.740.000 | 229.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 44.740.000 | 44.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 44.740.000 | 44.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 44.740.000 | 44.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 185.000.000 | 185.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 185.000.000 | 185.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 180.000.000 | 180.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 2 | | | | | BELANJA MODAL | 2.920.260.000 | 2.920.260.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 | | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.920.260.000 | 2.920.260.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 | 03 | | | Belanja Modal Instalasi | 2.920.260.000 | 2.920.260.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 03 | 5 | 2 | 04 | 03 | 01 | | Belanja Modal Instalasi Air Bersih/Air Baku | 2.920.260.000 | 2.920.260.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | | | | | | | Pengembangan SDM dan Kelembagaan Pengelolaan SPAM | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 01 | | | | Belanja Pegawai | 13.440.000 | 13.440.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan | 13.440.000 | 13.440.000 | 0 | | |

| | | | | | | | | | | | | Objektif Lainnya ASN | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 13.440.000 | 13.440.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 86.560.000 | 86.560.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 01 | | | Belanja Barang | 32.726.700 | 32.726.700 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 32.726.700 | 32.726.700 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 48.133.300 | 48.133.300 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 12.400.000 | 12.400.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 35.733.300 | 35.733.300 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 5.700.000 | 5.700.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 5.700.000 | 5.700.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | | | | | | | Operasi dan Pemeliharaan SPAM di Kawasan Perkotaan | 1.400.000.000 | 1.400.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | | | | | BELANJA OPERASI | 1.400.000.000 | 1.400.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 01 | | | | Belanja Pegawai | 50.220.000 | 50.220.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 50.220.000 | 50.220.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 50.220.000 | 50.220.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.349.780.000 | 1.349.780.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 110.000.000 | 110.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 10.000.000 | 10.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi | 100.000.000 | 100.000.000 | 0 | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--|--|-----------------------|-----------------------|--|----------|--|
| | | | | | | | | | | | | | | Konstruksi | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 03 | | | | | Belanja Pemeliharaan | 1.239.780.000 | 1.239.780.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 03 | 2.01 | 15 | 5 | 1 | 02 | 03 | 04 | | | | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 1.239.780.000 | 1.239.780.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 0.00 | 00 | | | | | | | | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM AIR LIMBAH | 10.653.582.000 | 10.653.582.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 00 | | | | | | | | | Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota | 10.653.582.000 | 10.653.582.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | | | | | | | | | Rehabilitasi/Peningkatan /Perluasan Sistem Pengelolaan Air Limbah Domestik Terpusat Skala Permukiman | 600.000.000 | 600.000.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | | | | | | | BELANJA OPERASI | 600.000.000 | 600.000.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 62.460.000 | 62.460.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 62.460.000 | 62.460.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 62.460.000 | 62.460.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 537.540.000 | 537.540.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 37.540.000 | 37.540.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 02 | 08 | | | | Belanja Jasa Konsultansi Konstruksi | 37.540.000 | 37.540.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 03 | | | | | Belanja Pemeliharaan | 500.000.000 | 500.000.000 | | 0 | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 05 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | | | | | | Pembangunan/Penyediaan Sub Sistem Pengolahan Setempat | 1.300.000.000 | 1.300.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 153.660.000 | 153.660.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 73.660.000 | 73.660.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 73.660.000 | 73.660.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 73.660.000 | 73.660.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 80.000.000 | 80.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 80.000.000 | 80.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 80.000.000 | 80.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 1.146.340.000 | 1.146.340.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.146.340.000 | 1.146.340.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 2 | 04 | 03 | | Belanja Modal Instalasi | 1.146.340.000 | 1.146.340.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 06 | 5 | 2 | 04 | 03 | 02 | Belanja Modal Instalasi Air Kotor | 1.146.340.000 | 1.146.340.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | | | | | | Sosialisasi dan Pemberdayaan Masyarakat terkait Penyediaan Sistem Pengelolaan Air Limbah Domestik | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 11.400.000 | 11.400.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.400.000 | 11.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.400.000 | 11.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.600.000 | 88.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 70.000 | 70.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 70.000 | 70.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.000.000 | 31.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.000.000 | 31.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 57.530.000 | 57.530.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 57.530.000 | 57.530.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | | | | | | Pengembangan SDM dan Kelembagaan Pengelolaan Air Limbah Domestik | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 9.380.000 | 9.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.380.000 | 9.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.380.000 | 9.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 90.620.000 | 90.620.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 54.000 | 54.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 54.000 | 54.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 65.816.000 | 65.816.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 65.816.000 | 65.816.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 24.750.000 | 24.750.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 24.750.000 | 24.750.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | | | | | | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 476.147.490 | 476.147.490 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 46.800.000 | 46.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 46.800.000 | 46.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 46.800.000 | 46.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 429.347.490 | 429.347.490 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 209.450.190 | 209.450.190 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 209.450.190 | 209.450.190 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 87.080.000 | 87.080.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 47.080.000 | 47.080.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 40.000.000 | 40.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 96.517.300 | 96.517.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 96.517.300 | 96.517.300 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 36.300.000 | 36.300.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 36.300.000 | 36.300.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | | | | BELANJA MODAL | 23.852.510 | 23.852.510 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 23.852.510 | 23.852.510 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 6.376.260 | 6.376.260 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 6.376.260 | 6.376.260 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 4.276.250 | 4.276.250 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 4.276.250 | 4.276.250 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 13.200.000 | 13.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 13.200.000 | 13.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | | | | | | Pembangunan/Penyediaan Sistem Pengelolaan Air Limbah Terpusat Skala Permukiman | 4.916.890.000 | 4.916.890.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 3.488.965.600 | 3.488.965.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 82.930.000 | 82.930.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 82.930.000 | 82.930.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 82.930.000 | 82.930.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.406.035.600 | 3.406.035.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.891.390.000 | 2.891.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.891.390.000 | 2.891.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 514.645.600 | 514.645.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 375.645.600 | 375.645.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 139.000.000 | 139.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 2 | | | | BELANJA MODAL | 1.427.924.400 | 1.427.924.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.427.924.400 | 1.427.924.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 | 03 | | Belanja Modal Instalasi | 1.427.924.400 | 1.427.924.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 12 | 5 | 2 | 04 | 03 | 02 | Belanja Modal Instalasi Air Kotor | 1.427.924.400 | 1.427.924.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | | | | | | Penyediaan Jasa Penyedotan Lumpur Tinja | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 500.000.000 | 500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 01 | | | Belanja Pegawai | 44.100.000 | 44.100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 44.100.000 | 44.100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 44.100.000 | 44.100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 455.900.000 | 455.900.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 329.252 | 329.252 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 329.252 | 329.252 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 366.728.448 | 366.728.448 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 360.321.600 | 360.321.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 6.406.848 | 6.406.848 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 68.742.300 | 68.742.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 68.742.300 | 68.742.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.100.000 | 20.100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 14 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.100.000 | 20.100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | | | | | | Pembangunan/Penyediaan Sarana dan Prasarana IPLT | 1.528.692.000 | 1.528.692.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | | | | BELANJA OPERASI | 1.528.692.000 | 1.528.692.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 01 | | | Belanja Pegawai | 90.160.000 | 90.160.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 90.160.000 | 90.160.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 90.160.000 | 90.160.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.438.532.000 | 1.438.532.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.120.019.600 | 1.120.019.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.120.019.600 | 1.120.019.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 02 | 02 | | Belanja Jasa | 318.512.400 | 318.512.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 224.692.000 | 224.692.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 15 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi | 93.820.400 | 93.820.400 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|
| | | | | | | | | | | | Konstruksi | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | | | | | | Rehabilitasi/Peningkatan /Perluasan Sarana dan Prasarana IPLT | 1.108.000.000 | 1.108.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | | | | BELANJA OPERASI | 1.108.000.000 | 1.108.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 01 | | | Belanja Pegawai | 77.060.000 | 77.060.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 77.060.000 | 77.060.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 77.060.000 | 77.060.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.030.940.000 | 1.030.940.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 01 | | Belanja Barang | 127.038.890 | 127.038.890 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 127.038.890 | 127.038.890 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 02 | | Belanja Jasa | 869.201.110 | 869.201.110 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 408.801.110 | 408.801.110 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultasi Non Konstruksi | 460.400.000 | 460.400.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 34.700.000 | 34.700.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 16 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 34.700.000 | 34.700.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE | 54.235.867.200 | 54.235.867.200 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 00 | | | | | | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah | 54.235.867.200 | 54.235.867.200 | 0 | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | | | | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Drainase Perkotaan | 2.700.000.000 | 2.700.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.700.000.000 | 2.700.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 88.830.000 | 88.830.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 88.830.000 | 88.830.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 88.830.000 | 88.830.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.611.170.000 | 2.611.170.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.611.170.000 | 2.611.170.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 30.000.000 | 30.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 2.581.170.000 | 2.581.170.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | | | | | | Penyusunan Outline Plan pada Kawasan Genangan | 250.000.000 | 250.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 250.000.000 | 250.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 28.800.000 | 28.800.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 28.800.000 | 28.800.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 28.800.000 | 28.800.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 221.200.000 | 221.200.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 221.200.000 | 221.200.000 | 0 | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|----------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.000.000 | 3.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 218.200.000 | 218.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | | | | | | Pembangunan Sistem Drainase Perkotaan | 22.255.370.000 | 22.255.370.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 1.569.076.700 | 1.569.076.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 139.040.000 | 139.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 139.040.000 | 139.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 139.040.000 | 139.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.430.036.700 | 1.430.036.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.430.036.700 | 1.430.036.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 48.000.000 | 48.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 1.382.036.700 | 1.382.036.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 20.686.293.300 | 20.686.293.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 20.686.293.300 | 20.686.293.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 20.686.293.300 | 20.686.293.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 05 | 5 | 2 | 04 | 02 | 07 | Belanja Modal Bangunan Air Kotor | 20.686.293.300 | 20.686.293.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | | | | | | Peningkatan Saluran Drainase Perkotaan | 24.902.414.000 | 24.902.414.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 2.212.308.980 | 2.212.308.980 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 142.440.000 | 142.440.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|----------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 142.440.000 | 142.440.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 142.440.000 | 142.440.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.069.868.980 | 2.069.868.980 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 195.000.000 | 195.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 195.000.000 | 195.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.874.868.980 | 1.874.868.980 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 153.000.000 | 153.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 1.721.868.980 | 1.721.868.980 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 22.690.105.020 | 22.690.105.020 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 22.690.105.020 | 22.690.105.020 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 22.690.105.020 | 22.690.105.020 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 06 | 5 | 2 | 04 | 02 | 07 | Belanja Modal Bangunan Air Kotor | 22.690.105.020 | 22.690.105.020 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | | | | | | Rehabilitasi Saluran Drainase Perkotaan | 4.128.083.200 | 4.128.083.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 3.138.930.300 | 3.138.930.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 104.280.000 | 104.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 104.280.000 | 104.280.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 104.280.000 | 104.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.034.650.300 | 3.034.650.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.588.674.874 | 1.588.674.874 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.588.674.874 | 1.588.674.874 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.445.975.426 | 1.445.975.426 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.351.949.746 | 1.351.949.746 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 24.025.680 | 24.025.680 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 70.000.000 | 70.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | | | | BELANJA MODAL | 989.152.900 | 989.152.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 63.982.900 | 63.982.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 7.982.900 | 7.982.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 02 | 03 | 01 | Belanja Modal Alat Bengkel Bermesin | 7.982.900 | 7.982.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 02 | 15 | | Belanja Modal Alat Keselamatan Kerja | 56.000.000 | 56.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 02 | 15 | 03 | Belanja Modal Alat SAR | 56.000.000 | 56.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 925.170.000 | 925.170.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 925.170.000 | 925.170.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 06 | 2.01 | 07 | 5 | 2 | 04 | 02 | 04 | Belanja Modal Bangunan Pengaman Sungai/Pantai dan | 925.170.000 | 925.170.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|-----------------------|-----------------------|----------|--|--|--|
| | | | | | | | | | | | | | Penanggulangan Bencana Alam | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 0.00 | 00 | | | | | | | | PROGRAM PENGEMBANGAN PERMUKIMAN | 11.831.262.500 | 11.831.262.500 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 00 | | | | | | | | Penyelenggaraan Infrastruktur pada Permukiman di Kawasan Strategis Daerah Kabupaten/Kota | 11.831.262.500 | 11.831.262.500 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | | | | | | | | Pembangunan dan Pengembangan Infrastruktur Kawasan Permukiman di Kawasan Strategis Daerah Kabupaten/Kota | 6.872.530.000 | 6.872.530.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | | | BELANJA OPERASI | 715.480.000 | 715.480.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | | | | | Belanja Pegawai | 117.840.000 | 117.840.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 117.840.000 | 117.840.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | | Belanja Honorarium | 117.840.000 | 117.840.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 597.640.000 | 597.640.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | | Belanja Jasa | 597.640.000 | 597.640.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | | Belanja Jasa Kantor | 211.680.000 | 211.680.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | | | Belanja Iuran Jaminan/Asuransi | 9.610.272 | 9.610.272 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | | | Belanja Jasa Konsultansi Konstruksi | 376.349.728 | 376.349.728 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 2 | | | | | | BELANJA MODAL | 6.157.050.000 | 6.157.050.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | | | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 6.157.050.000 | 6.157.050.000 | 0 | | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 01 | | Belanja Modal Jalan dan Jembatan | 1.782.200.000 | 1.782.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 01 | 01 | Belanja Modal Jalan | 1.782.200.000 | 1.782.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 02 | | Belanja Modal Bangunan Air | 4.374.850.000 | 4.374.850.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 01 | 5 | 2 | 04 | 02 | 01 | Belanja Modal Bangunan Air Irigasi | 4.374.850.000 | 4.374.850.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | | | | | | Pemanfaatan dan Pemeliharaan Infrastruktur Kawasan Permukiman di Kawasan Strategis Daerah Kabupaten/Kota | 4.958.732.500 | 4.958.732.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 4.958.732.500 | 4.958.732.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 104.280.000 | 104.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 104.280.000 | 104.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 104.280.000 | 104.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.854.452.500 | 4.854.452.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.128.106.000 | 1.128.106.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.128.106.000 | 1.128.106.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.101.134.500 | 1.101.134.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 869.454.000 | 869.454.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 3.203.424 | 3.203.424 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 228.477.076 | 228.477.076 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.625.212.000 | 2.625.212.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 2.625.212.000 | 2.625.212.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 0.00 | 00 | | | | | | PROGRAM PENATAAN BANGUNAN GEDUNG | 93.521.693.787 | 93.521.693.787 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 00 | | | | | | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung | 93.521.693.787 | 93.521.693.787 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 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 | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 21.050.000 | 21.050.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 21.050.000 | 21.050.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 21.050.000 | 21.050.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 128.950.000 | 128.950.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 200.000 | 200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 200.000 | 200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 128.750.000 | 128.750.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 128.750.000 | 128.750.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | | | | | | | Perencanaan, Pembangunan, Pengawasan, dan Pemanfaatan Bangunan Gedung Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 14.720.000 | 14.720.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.720.000 | 14.720.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 14.720.000 | 14.720.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 85.280.000 | 85.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 85.280.000 | 85.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 85.280.000 | 85.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | | | | | | | Monitoring dan Evaluasi Penyelenggaraan Bangunan Gedung Negara Daerah Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 14.720.000 | 14.720.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.720.000 | 14.720.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 14.720.000 | 14.720.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 85.280.000 | 85.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 85.280.000 | 85.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non | 85.280.000 | 85.280.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|--|--|----------------|----------------|--|--|---|--|--|--|--|
| | | | | | | | | | | | | | | | Konstruksi | | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | | | | | | | | | | Rehabilitasi, Renovasi dan Ubahsuai Bangunan Gedung untuk Kepentingan Strategis Daerah Kabupaten/Kota | 90.907.248.787 | 90.907.248.787 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | | | | | | | | BELANJA OPERASI | 2.244.895.538 | 2.244.895.538 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 01 | | | | | | | Belanja Pegawai | 183.030.000 | 183.030.000 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 01 | 03 | | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 183.030.000 | 183.030.000 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 01 | 03 | 07 | | | | | Belanja Honorarium | 183.030.000 | 183.030.000 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 02 | | | | | | | Belanja Barang dan Jasa | 2.061.865.538 | 2.061.865.538 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 02 | 02 | | | | | | Belanja Jasa | 2.061.865.538 | 2.061.865.538 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | | | | | Belanja Jasa Kantor | 15.000.000 | 15.000.000 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 1 | 02 | 02 | 08 | | | | | Belanja Jasa Konsultansi Konstruksi | 2.046.865.538 | 2.046.865.538 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 2 | | | | | | | | BELANJA MODAL | 88.662.353.249 | 88.662.353.249 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 2 | 03 | | | | | | | Belanja Modal Gedung dan Bangunan | 88.662.353.249 | 88.662.353.249 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 2 | 03 | 01 | | | | | | Belanja Modal Bangunan Gedung | 88.662.353.249 | 88.662.353.249 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 12 | 5 | 2 | 03 | 01 | 01 | | | | | Belanja Modal Bangunan Gedung Tempat Kerja | 88.662.353.249 | 88.662.353.249 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | | | | | | | | | | Pemeliharaan dan Perawatan Bangunan Gedung Daerah Kabupaten/Kota | 2.264.445.000 | 2.264.445.000 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | | | | | | | | BELANJA OPERASI | 908.000.000 | 908.000.000 | | | 0 | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 01 | | | | | | | Belanja Pegawai | 89.480.000 | 89.480.000 | | | 0 | | | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 89.480.000 | 89.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 89.480.000 | 89.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 818.520.000 | 818.520.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 306.623.154 | 306.623.154 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 306.623.154 | 306.623.154 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 511.896.846 | 511.896.846 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 375.632.000 | 375.632.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 12.813.696 | 12.813.696 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 123.451.150 | 123.451.150 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 2 | | | | BELANJA MODAL | 1.356.445.000 | 1.356.445.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.356.445.000 | 1.356.445.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 1.356.445.000 | 1.356.445.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 08 | 2.01 | 13 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 1.356.445.000 | 1.356.445.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 0.00 | 00 | | | | | | PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA | 6.900.000.000 | 6.900.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 00 | | | | | | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota | 6.900.000.000 | 6.900.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | | | | | | | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Penataan Bangunan dan Lingkungan di Kabupaten/Kota | 400.000.000 | 400.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 400.000.000 | 400.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 32.040.000 | 32.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 32.040.000 | 32.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 32.040.000 | 32.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 367.960.000 | 367.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 367.960.000 | 367.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 367.960.000 | 367.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | | | | | | | Penataan Bangunan dan Lingkungan | 6.500.000.000 | 6.500.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 172.590.000 | 172.590.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 58.240.000 | 58.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 58.240.000 | 58.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 58.240.000 | 58.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 114.350.000 | 114.350.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 114.350.000 | 114.350.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 114.350.000 | 114.350.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|-----------------------|-----------------------|-----------------------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 2 | | | | | BELANJA MODAL | 6.327.410.000 | 6.327.410.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 2 | 04 | | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 6.327.410.000 | 6.327.410.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 2 | 04 | 01 | | | Belanja Modal Jalan dan Jembatan | 6.327.410.000 | 6.327.410.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 09 | 2.01 | 03 | 5 | 2 | 04 | 01 | 01 | | Belanja Modal Jalan | 6.327.410.000 | 6.327.410.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 0.00 | 00 | | | | | | | PROGRAM PENYELENGGARAAN JALAN | 52.715.585.700 | 75.632.299.188 | 22.916.713.488 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 00 | | | | | | | Penyelenggaraan Jalan Kabupaten/Kota | 52.715.585.700 | 75.632.299.188 | 22.916.713.488 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | | | | | | | Penyusunan Rencana, Kebijakan, dan Strategi Pengembangan Jaringan Jalan Serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 8.960.000 | 8.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.960.000 | 8.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 8.960.000 | 8.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 91.040.000 | 91.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 100.000 | 100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 100.000 | 100.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 90.940.000 | 90.940.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 1.000.000 | 1.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 89.940.000 | 89.940.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | | | | | | Pembangunan Jalan | 4.439.866.500 | 4.439.866.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.070.310.000 | 2.070.310.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 43.110.000 | 43.110.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 43.110.000 | 43.110.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 43.110.000 | 43.110.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.027.200.000 | 2.027.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.915.700.000 | 1.915.700.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.915.700.000 | 1.915.700.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 111.500.000 | 111.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.000.000 | 20.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 91.500.000 | 91.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 2.369.556.500 | 2.369.556.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.369.556.500 | 2.369.556.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 04 | | Belanja Modal Jaringan | 2.369.556.500 | 2.369.556.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 05 | 5 | 2 | 04 | 04 | 02 | Belanja Modal Jaringan Listrik | 2.369.556.500 | 2.369.556.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | | | | | | Rehabilitasi Jalan | 8.755.258.678 | 8.755.258.678 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 737.957.878 | 737.957.878 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 60.960.000 | 60.960.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 60.960.000 | 60.960.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 60.960.000 | 60.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 676.997.878 | 676.997.878 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.600.000 | 1.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 675.397.878 | 675.397.878 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.000.000 | 24.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 651.397.878 | 651.397.878 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 2 | | | | BELANJA MODAL | 8.017.300.800 | 8.017.300.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 8.017.300.800 | 8.017.300.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 2 | 04 | 01 | | Belanja Modal Jalan dan Jembatan | 8.017.300.800 | 8.017.300.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 09 | 5 | 2 | 04 | 01 | 01 | Belanja Modal Jalan | 8.017.300.800 | 8.017.300.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | | | | | | Pemeliharaan Berkala Jalan | 894.000.000 | 894.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 861.530.000 | 861.530.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 84.240.000 | 84.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 84.240.000 | 84.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 84.240.000 | 84.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 777.290.000 | 777.290.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 133.873.952 | 133.873.952 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 133.873.952 | 133.873.952 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 182.678.148 | 182.678.148 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 141.120.000 | 141.120.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 6.406.848 | 6.406.848 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 35.151.300 | 35.151.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 460.737.900 | 460.737.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 284.137.900 | 284.137.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 176.600.000 | 176.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | | | | BELANJA MODAL | 32.470.000 | 32.470.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 32.470.000 | 32.470.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 5.000.000 | 5.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 25.468.400 | 25.468.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 15.968.400 | 15.968.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah | 9.500.000 | 9.500.000 | 0 | | |

| | | | | | | | | | | | | | Tangga | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|----------------|----------------|----------------|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 10 | | | | Belanja Modal Komputer | 2.001.600 | 2.001.600 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 10 | 5 | 2 | 02 | 10 | 01 | | | Belanja Modal Komputer Unit | 2.001.600 | 2.001.600 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | | | | | | | | Pemeliharaan Rutin Jalan | 33.754.320.522 | 50.202.767.537 | 16.448.447.015 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | | | | | | BELANJA OPERASI | 33.543.186.522 | 49.991.633.537 | 16.448.447.015 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | | | | | Belanja Pegawai | 162.960.000 | 162.960.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | 03 | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 162.960.000 | 162.960.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 01 | 03 | 07 | | | Belanja Honorarium | 162.960.000 | 162.960.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 33.380.226.522 | 49.828.673.537 | 16.448.447.015 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | | | | Belanja Barang | 4.113.966.000 | 15.593.965.999 | 11.479.999.999 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | | | Belanja Barang Pakai Habis | 4.113.966.000 | 15.593.965.999 | 11.479.999.999 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | | | | Belanja Jasa | 28.310.283.322 | 33.278.730.338 | 4.968.447.016 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | | | Belanja Jasa Kantor | 28.203.638.810 | 33.172.085.826 | 4.968.447.016 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 02 | | | Belanja Iuran Jaminan/Asuransi | 41.644.512 | 41.644.512 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 02 | 08 | | | Belanja Jasa Konsultansi Konstruksi | 65.000.000 | 65.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | | | | Belanja Pemeliharaan | 955.977.200 | 955.977.200 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 02 | | | Belanja Pemeliharaan Peralatan dan Mesin | 190.000.000 | 190.000.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 1 | 02 | 03 | 04 | | | Belanja Pemeliharaan Jalan, Jaringan, | 765.977.200 | 765.977.200 | 0 | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | dan Irigasi | | | | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | | | | BELANJA MODAL | 211.134.000 | 211.134.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 11.134.000 | 11.134.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 11.134.000 | 11.134.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 11.134.000 | 11.134.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 200.000.000 | 200.000.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | 04 | 04 | | Belanja Modal Jaringan | 200.000.000 | 200.000.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 11 | 5 | 2 | 04 | 04 | 02 | Belanja Modal Jaringan Listrik | 200.000.000 | 200.000.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | | | | | | Pembangunan Jembatan | 2.990.000.000 | 9.458.266.473 | 6.468.266.473 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 315.200.000 | 358.469.750 | 43.269.750 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 54.180.000 | 54.180.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 54.180.000 | 54.180.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 54.180.000 | 54.180.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 261.020.000 | 304.289.750 | 43.269.750 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 270.000 | 270.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 270.000 | 270.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 260.750.000 | 304.019.750 | 43.269.750 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.000.000 | 24.000.000 | 0 | | | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 236.750.000 | 280.019.750 | 43.269.750 | | | | | | | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---------------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 2 | | | | | BELANJA MODAL | 2.674.800.000 | 9.099.796.723 | 6.424.996.723 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 2 | 04 | | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.674.800.000 | 9.099.796.723 | 6.424.996.723 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 2 | 04 | 01 | | | Belanja Modal Jalan dan Jembatan | 2.674.800.000 | 9.099.796.723 | 6.424.996.723 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 12 | 5 | 2 | 04 | 01 | 02 | | Belanja Modal Jembatan | 2.674.800.000 | 9.099.796.723 | 6.424.996.723 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | | | | | | | Pemeliharaan Rutin Jembatan | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | | | | | BELANJA OPERASI | 350.000.000 | 350.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | | | | Belanja Pegawai | 18.060.000 | 18.060.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.060.000 | 18.060.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 18.060.000 | 18.060.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 331.940.000 | 331.940.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 01 | | | Belanja Barang | 164.173.000 | 164.173.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 164.173.000 | 164.173.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 167.767.000 | 167.767.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 67.767.000 | 67.767.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 19 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 20 | | | | | | | Pemeliharaan Berkala Jembatan | 1.432.140.000 | 1.432.140.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 20 | 5 | 1 | | | | | BELANJA OPERASI | 1.432.140.000 | 1.432.140.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 20 | 5 | 1 | 01 | | | | Belanja Pegawai | 23.730.000 | 23.730.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 10 | 2.01 | 20 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan | 23.730.000 | 23.730.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--------------------|--------------------|--|----------|--|
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| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 20.520.000 | 20.520.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 02 | 12 | | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 40.000.000 | 40.000.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 7.200.000 | 7.200.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 7.200.000 | 7.200.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 00 | | | | | | | Penyelenggaraan Sistem Informasi Jasa Konstruksi Cakupan Daerah Kabupaten/Kota | 750.000.000 | 750.000.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | | | | | | | Pengelolaan Operasional Layanan Informasi Jasa Konstruksi | 50.000.000 | 50.000.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 7.700.000 | 7.700.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.700.000 | 7.700.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 7.700.000 | 7.700.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 42.300.000 | 42.300.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 42.300.000 | 42.300.000 | | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 01 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 42.300.000 | 42.300.000 | | 0 | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | | | | | | | Penyediaan Perangkat Pendukung Layanan Informasi Jasa Konstruksi | 700.000.000 | 700.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 700.000.000 | 700.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 38.020.000 | 38.020.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 38.020.000 | 38.020.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 38.020.000 | 38.020.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 661.980.000 | 661.980.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 608.682.000 | 608.682.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 72.500.000 | 72.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 536.182.000 | 536.182.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 53.298.000 | 53.298.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 53.298.000 | 53.298.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 00 | | | | | | | Penerbitan Izin Usaha Jasa Konstruksi Nasional (Non Kecil dan Kecil) | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | | | | | | | Pembinaan dan Peningkatan Kapasitas Badan Usaha Jasa Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.480.000 | 4.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan | 4.480.000 | 4.480.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|----------------------|--|--|--|--|--|
| | | | | | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.480.000 | 4.480.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.520.000 | 45.520.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.418.000 | 10.418.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.418.000 | 10.418.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 35.102.000 | 35.102.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.400.000 | 7.400.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 11 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 27.702.000 | 27.702.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 0.00 | 00 | | | | | | PROGRAM PENYELENGGARAAN PENATAAN RUANG | 3.072.880.000 | 3.072.880.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 00 | | | | | | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota | 1.950.000.000 | 1.950.000.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | | | | | | Pelaksanaan Persetujuan Substansi, Evaluasi, Konsultasi Evaluasi dan Penetapan RRTR Kabupaten/Kota | 1.800.000.000 | 1.800.000.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.800.000.000 | 1.800.000.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 47.460.000 | 47.460.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 47.460.000 | 47.460.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 47.460.000 | 47.460.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.752.540.000 | 1.752.540.000 | 0 | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 82.683.200 | 82.683.200 | 0 | | | | | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 82.683.200 | 82.683.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.650.056.800 | 1.650.056.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 92.022.200 | 92.022.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 71.818.800 | 71.818.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 1.486.215.800 | 1.486.215.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 19.800.000 | 19.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 19.800.000 | 19.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | | | | | | Sosialisasi Kebijakan dan Peraturan Perundang- undangan Bidang Penataan Ruang | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.500.000 | 10.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 139.500.000 | 139.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.968.700 | 33.968.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.968.700 | 33.968.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 92.331.300 | 92.331.300 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 44.452.100 | 44.452.100 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 47.879.200 | 47.879.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.200.000 | 13.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.200.000 | 13.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 00 | | | | | | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota | 497.880.000 | 497.880.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | | | | | | Koordinasi dan Sinkronisasi Pemanfaatan Ruang untuk Investasi dan Pembangunan Daerah | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.960.000 | 8.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.960.000 | 8.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.960.000 | 8.960.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 141.040.000 | 141.040.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.258.000 | 24.258.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.258.000 | 24.258.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 116.782.000 | 116.782.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 99.340.000 | 99.340.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 17.442.000 | 17.442.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | | | | | | | Sistem Informasi Penataan Ruang | 347.880.000 | 347.880.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 347.880.000 | 347.880.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 17.240.000 | 17.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.240.000 | 17.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 17.240.000 | 17.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 330.640.000 | 330.640.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 330.640.000 | 330.640.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 133.956.000 | 133.956.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 4.805.136 | 4.805.136 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.03 | 02 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 191.878.864 | 191.878.864 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 00 | | | | | | | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota | 625.000.000 | 625.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | | | | | | | Koordinasi Pelaksanaan Penataan Ruang | 625.000.000 | 625.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 625.000.000 | 625.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 38.510.000 | 38.510.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 38.510.000 | 38.510.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 38.510.000 | 38.510.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 586.490.000 | 586.490.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 586.490.000 | 586.490.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 105.840.000 | 105.840.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.805.136 | 4.805.136 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 12 | 2.04 | 04 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 475.844.864 | 475.844.864 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 0.00 | 00 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 23.199.957.813 | 23.199.957.813 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 00 | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 1.727.250.024 | 1.727.250.024 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 409.098.100 | 409.098.100 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 409.098.100 | 409.098.100 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 33.400.000 | 33.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 33.400.000 | 33.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 33.400.000 | 33.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 375.698.100 | 375.698.100 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 104.848.100 | 104.848.100 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 104.848.100 | 104.848.100 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 249.150.000 | 249.150.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 180.750.000 | 180.750.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 68.400.000 | 68.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 21.700.000 | 21.700.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.700.000 | 21.700.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 15.820.000 | 15.820.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 15.820.000 | 15.820.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.400.000 | 13.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 17.140.000 | 17.140.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 17.140.000 | 17.140.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 2.390.000 | 2.390.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.390.000 | 2.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.390.000 | 2.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.750.000 | 14.750.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.150.000 | 11.150.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.150.000 | 11.150.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 15.820.000 | 15.820.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 15.820.000 | 15.820.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.420.000 | 2.420.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 13.400.000 | 13.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA-SKPD | 17.140.000 | 17.140.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 17.140.000 | 17.140.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 2.390.000 | 2.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.390.000 | 2.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 2.390.000 | 2.390.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 14.750.000 | 14.750.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 11.150.000 | 11.150.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 11.150.000 | 11.150.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 3.600.000 | 3.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 583.407.888 | 583.407.888 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 583.407.888 | 583.407.888 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 39.380.000 | 39.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 39.380.000 | 39.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 39.380.000 | 39.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 544.027.888 | 544.027.888 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 38.852.000 | 38.852.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 38.852.000 | 38.852.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 486.775.888 | 486.775.888 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 146.541.952 | 146.541.952 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.805.136 | 4.805.136 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 51.300.000 | 51.300.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 284.128.800 | 284.128.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.400.000 | 18.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.400.000 | 18.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 668.824.036 | 668.824.036 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 586.354.836 | 586.354.836 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 40.740.000 | 40.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 40.740.000 | 40.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 40.740.000 | 40.740.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 545.614.836 | 545.614.836 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.699.636 | 41.699.636 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.699.636 | 41.699.636 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 498.715.200 | 498.715.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 439.815.200 | 439.815.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 58.900.000 | 58.900.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-----------------------|-----------------------|--------------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.200.000 | 5.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.200.000 | 5.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 2 | | | | BELANJA MODAL | 82.469.200 | 82.469.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 82.469.200 | 82.469.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 82.469.200 | 82.469.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.01 | 07 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 82.469.200 | 82.469.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 14.990.864.713 | 14.990.864.713 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 14.500.864.713 | 14.500.864.713 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 14.500.864.713 | 14.500.864.713 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 14.500.864.713 | 14.500.864.713 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 9.233.974.409 | 9.233.974.409 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 6.789.018.698 | 6.789.018.698 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 710.183.110 | 710.183.110 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 250.004.188 | 151.724.188 | (98.280.000) | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 72.726.430 | 171.006.430 | 98.280.000 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 288.356.012 | 288.356.012 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 438.620.700 | 438.620.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 3.767.610 | 3.767.610 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 193.001 | 193.001 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 578.541.598 | 578.541.598 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 21.970.564 | 21.970.564 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 52.911.320 | 52.911.320 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 27.681.178 | 27.681.178 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 5.258.315.304 | 5.258.315.304 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 5.080.557.648 | 5.080.557.648 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 37.743.060 | 37.743.060 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan | 140.014.596 | 140.014.596 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|--|
| | | | | | | | | | | | Kelangkaan Profesi ASN | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.575.000 | 8.575.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 8.575.000 | 8.575.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 125.829.000 | 125.829.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 125.829.000 | 125.829.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.225.000 | 4.225.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.225.000 | 4.225.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.225.000 | 4.225.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 121.604.000 | 121.604.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 89.354.000 | 89.354.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 89.354.000 | 89.354.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.750.000 | 4.750.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.750.000 | 4.750.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 27.500.000 | 27.500.000 | 0 | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 27.500.000 | 27.500.000 | 0 | | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--|--------------------|--------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | | | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan /Semesteran SKPD | 364.171.000 | 364.171.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | | | BELANJA OPERASI | 364.171.000 | 364.171.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | | | | | Belanja Pegawai | 29.640.000 | 29.640.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | 03 | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 29.640.000 | 29.640.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | 03 | 07 | | | Belanja Honorarium | 29.640.000 | 29.640.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 334.531.000 | 334.531.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | | | Belanja Barang | 39.477.304 | 39.477.304 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | | | Belanja Barang Pakai Habis | 39.477.304 | 39.477.304 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | | | | Belanja Jasa | 295.053.696 | 295.053.696 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | | | Belanja Jasa Kantor | 282.240.000 | 282.240.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 02 | | | Belanja luran Jaminan/Asuransi | 12.813.696 | 12.813.696 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 00 | | | | | | | | Administrasi Barang Milik Daerah pada Perangkat Daerah | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | | | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | | | | | Belanja Pegawai | 46.200.000 | 46.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 46.200.000 | 46.200.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.400.000 | 11.400.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 34.800.000 | 34.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 53.800.000 | 53.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.600.000 | 22.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.600.000 | 22.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.200.000 | 31.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.200.000 | 31.200.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 00 | | | | | | Administrasi Kepegawaian Perangkat Daerah | 109.732.000 | 109.732.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 109.732.000 | 109.732.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 109.732.000 | 109.732.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 7.600.000 | 7.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.600.000 | 7.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.600.000 | 7.600.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 102.132.000 | 102.132.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 56.000.000 | 56.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 50.000.000 | 50.000.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 46.132.000 | 46.132.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 46.132.000 | 46.132.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 894.195.000 | 894.195.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 73.386.200 | 73.386.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 73.386.200 | 73.386.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.280.000 | 8.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.280.000 | 8.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.280.000 | 8.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.106.200 | 65.106.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 65.106.200 | 65.106.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 65.106.200 | 65.106.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 189.773.900 | 189.773.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 189.773.900 | 189.773.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.800.000 | 9.800.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 179.973.900 | 179.973.900 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 179.973.900 | 179.973.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 179.973.900 | 179.973.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | | | | | | | Penyediaan Peralatan Rumah Tangga | 65.231.400 | 65.231.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 65.231.400 | 65.231.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.480.000 | 4.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.480.000 | 4.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 4.480.000 | 4.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 60.751.400 | 60.751.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 60.751.400 | 60.751.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 60.751.400 | 60.751.400 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | | | | | | | Penyediaan Bahan Logistik Kantor | 202.752.000 | 202.752.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 202.752.000 | 202.752.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 22.500.000 | 22.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 22.500.000 | 22.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 22.500.000 | 22.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 180.252.000 | 180.252.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | | Belanja Barang | 180.252.000 | 180.252.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 180.252.000 | 180.252.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | | | | | | | Fasilitasi Kunjungan Tamu | 140.500.000 | 140.500.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | | BELANJA OPERASI | 140.500.000 | 140.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | 01 | | | | Belanja Pegawai | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 18.000.000 | 18.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 122.500.000 | 122.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | | Belanja Barang | 122.500.000 | 122.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 122.500.000 | 122.500.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 222.551.500 | 222.551.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | BELANJA OPERASI | 222.551.500 | 222.551.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | | Belanja Pegawai | 18.280.000 | 18.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.280.000 | 18.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 18.280.000 | 18.280.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 204.271.500 | 204.271.500 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 39.097.200 | 39.097.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 39.097.200 | 39.097.200 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 165.174.300 | 165.174.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 165.174.300 | 165.174.300 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--|--|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 00 | | | | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 457.446.800 | 457.446.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | | | | | | | | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 457.446.800 | 457.446.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | | | | | | | BELANJA OPERASI | 457.446.800 | 457.446.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 16.670.000 | 16.670.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.670.000 | 16.670.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 16.670.000 | 16.670.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 440.776.800 | 440.776.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 35.077.968 | 35.077.968 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 35.077.968 | 35.077.968 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 405.698.832 | 405.698.832 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 388.080.000 | 388.080.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.07 | 11 | 5 | 1 | 02 | 02 | 02 | | | | Belanja luran Jaminan/Asuransi | 17.618.832 | 17.618.832 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 00 | | | | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 2.652.242.976 | 2.652.242.976 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | | | | | | | | | Penyediaan Jasa Surat Menyurat | 508.876.076 | 508.876.076 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | | | | BELANJA OPERASI | 508.876.076 | 508.876.076 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 36.660.000 | 36.660.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 36.660.000 | 36.660.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 36.660.000 | 36.660.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 472.216.076 | 472.216.076 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 361.570.940 | 361.570.940 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 361.570.940 | 361.570.940 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 110.645.136 | 110.645.136 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 105.840.000 | 105.840.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 4.805.136 | 4.805.136 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 1.397.610.000 | 1.397.610.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.397.610.000 | 1.397.610.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 43.380.000 | 43.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 43.380.000 | 43.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 43.380.000 | 43.380.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.354.230.000 | 1.354.230.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.354.230.000 | 1.354.230.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.354.230.000 | 1.354.230.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 205.880.900 | 205.880.900 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 97.200.300 | 97.200.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 10.480.000 | 10.480.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.480.000 | 10.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.480.000 | 10.480.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 86.720.300 | 86.720.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 61.720.300 | 61.720.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.720.300 | 61.720.300 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 25.000.000 | 25.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | | | | BELANJA MODAL | 108.680.600 | 108.680.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 108.680.600 | 108.680.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 78.066.000 | 78.066.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 6.000.000 | 6.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 72.066.000 | 72.066.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 8.000.000 | 8.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 13.914.600 | 13.914.600 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 08 | 04 | Belanja Modal Alat Laboratorium | 13.914.600 | 13.914.600 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|----------------------|----------------------|--|----------|--|--|
| | | | | | | | | | | | | Fisika Nuklir/Elektronika | | | | | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 10 | | | Belanja Modal Komputer | 8.700.000 | 8.700.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 03 | 5 | 2 | 02 | 10 | 01 | | Belanja Modal Komputer Unit | 8.700.000 | 8.700.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 539.876.000 | 539.876.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 539.876.000 | 539.876.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 18.160.000 | 18.160.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.160.000 | 18.160.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 18.160.000 | 18.160.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 521.716.000 | 521.716.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 521.716.000 | 521.716.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 03 | 03 | | Belanja Pemeliharaan Gedung dan Bangunan | 521.716.000 | 521.716.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 00 | | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 2.268.226.300 | 2.268.226.300 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 1.223.328.700 | 1.223.328.700 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 1.223.328.700 | 1.223.328.700 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 30.240.000 | 30.240.000 | | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan | 30.240.000 | 30.240.000 | | 0 | | |

| | | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 30.240.000 | 30.240.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.193.088.700 | 1.193.088.700 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 921.355.288 | 921.355.288 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 921.355.288 | 921.355.288 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 232.081.712 | 232.081.712 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 117.980.000 | 117.980.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 114.101.712 | 114.101.712 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 39.651.700 | 39.651.700 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | | Belanja Pemeliharaan Peralatan dan Mesin | 39.651.700 | 39.651.700 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.044.897.600 | 1.044.897.600 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | | BELANJA OPERASI | 1.044.897.600 | 1.044.897.600 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | | | | Belanja Pegawai | 29.880.000 | 29.880.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 29.880.000 | 29.880.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 29.880.000 | 29.880.000 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.015.017.600 | 1.015.017.600 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | | | Belanja Barang | 6.308.100 | 6.308.100 | 0 | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 6.204.100 | 6.204.100 | 0 | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 02 | Belanja Barang Tak Habis Pakai | 104.000 | 104.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 922.042.800 | 922.042.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 882.000.000 | 882.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 40.042.800 | 40.042.800 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 86.666.700 | 86.666.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 54.178.700 | 54.178.700 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 15.000.000 | 15.000.000 | 0 | | |
| 1 | 03 | 1.03.1.04.2.10.10.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 17.488.000 | 17.488.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | | | | | | URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN | 4.042.620.000 | 4.042.620.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 0.00 | 00 | | | | | | PROGRAM PENGEMBANGAN PERUMAHAN | 3.408.750.000 | 3.408.750.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 00 | | | | | | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | | | | | | Identifikasi Perumahan di Lokasi Rawan Bencana atau Terkena Relokasi Program Kabupaten/Kota | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 21.360.000 | 21.360.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 21.360.000 | 21.360.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 21.360.000 | 21.360.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 308.640.000 | 308.640.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 308.640.000 | 308.640.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 308.640.000 | 308.640.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 00 | | | | | | Sosialisasi dan Persiapan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | | | | | | Sosialisasi Standar Teknis Penyediaan dan Rehabilitasi Rumah kepada Masyarakat/Sukarelawan Tanggap Bencana | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 330.000.000 | 330.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 202.800.000 | 202.800.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 202.800.000 | 202.800.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 127.200.000 | 127.200.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.600.000 | 24.600.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 102.600.000 | 102.600.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 00 | | | | | | Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus | 2.748.750.000 | 2.748.750.000 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | | | | | | | Penatausahaan Pemanfaatan Rumah Susun Umum dan/atau Rumah Khusus | 2.748.750.000 | 2.748.750.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 2.383.750.000 | 2.383.750.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 67.580.000 | 67.580.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 67.580.000 | 67.580.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 67.580.000 | 67.580.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 2.316.170.000 | 2.316.170.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 69.250.250 | 69.250.250 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 69.250.250 | 69.250.250 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 1.932.034.850 | 1.932.034.850 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 1.833.618.218 | 1.833.618.218 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 57.661.632 | 57.661.632 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 02 | 08 | | Belanja Jasa Konsultansi Konstruksi | 40.755.000 | 40.755.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 314.884.900 | 314.884.900 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 02 | | Belanja Pemeliharaan Peralatan dan Mesin | 34.884.900 | 34.884.900 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 1 | 02 | 03 | 03 | | Belanja Pemeliharaan Gedung dan Bangunan | 280.000.000 | 280.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | | | | | BELANJA MODAL | 365.000.000 | 365.000.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 195.000.000 | 195.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 195.000.000 | 195.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 195.000.000 | 195.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | 04 | | | Belanja Modal Jalan, Jaringan, dan Irigasi | 170.000.000 | 170.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | 04 | 04 | | Belanja Modal Jaringan | 170.000.000 | 170.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 02 | 2.05 | 02 | 5 | 2 | 04 | 04 | 02 | Belanja Modal Jaringan Listrik | 170.000.000 | 170.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM KAWASAN PERMUKIMAN | 282.370.000 | 282.370.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 00 | | | | | | Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha | 282.370.000 | 282.370.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | | | | | | Penyusunan Rencana Tapak (Site Plan) dan Detail Engineering Design (DED) Peremajaan/Pemugaran Permukiman Kumuh | 172.370.000 | 172.370.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 172.370.000 | 172.370.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 14.390.000 | 14.390.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.390.000 | 14.390.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 14.390.000 | 14.390.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 157.980.000 | 157.980.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 157.980.000 | 157.980.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultasi Non Konstruksi | 157.980.000 | 157.980.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | | | | | | Koordinasi dan Sinkronisasi Pengendalian Penyelenggaraan Pemugaran/Peremajaan Permukiman Kumuh | 110.000.000 | 110.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 110.000.000 | 110.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 110.000.000 | 110.000.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 59.286.000 | 59.286.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 59.286.000 | 59.286.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.714.000 | 50.714.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.100.000 | 13.100.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 37.614.000 | 37.614.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 0.00 | 00 | | | | | | PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU) | 351.500.000 | 351.500.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 00 | | | | | | Urusan Penyelenggaraan PSU Perumahan | 351.500.000 | 351.500.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | | | | | | Koordinasi dan Sinkronisasi dalam rangka Penyediaan Prasarana, Sarana, dan Utilitas Umum Perumahan | 351.500.000 | 351.500.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 351.500.000 | 351.500.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 44.080.000 | 44.080.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 44.080.000 | 44.080.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 44.080.000 | 44.080.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 307.420.000 | 307.420.000 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 36.015.976 | 36.015.976 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 36.015.976 | 36.015.976 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 271.404.024 | 271.404.024 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 174.165.600 | 174.165.600 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 3.203.424 | 3.203.424 | 0 | | |
| 1 | 04 | 1.03.1.04.2.10.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 94.035.000 | 94.035.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 00 | 0.00 | 00 | | | | | | URUSAN PEMERINTAHAN BIDANG PERTANAHAN | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN TANAH KOSONG | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 00 | | | | | | Inventarisasi dan Pemanfaatan Tanah Kosong | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | | | | | | Pelaksanaan Inventarisasi Tanah Kosong | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 8.280.000 | 8.280.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.280.000 | 8.280.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.280.000 | 8.280.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 91.720.000 | 91.720.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 91.720.000 | 91.720.000 | 0 | | |
| 2 | 10 | 1.03.1.04.2.10.10.0000 | 08 | 2.02 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi | 91.720.000 | 91.720.000 | 0 | | |

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

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

Organisasi : 2.12.0.00.0.00.01 Dinas Administrasi Kependudukan dan Pencatatan Sipil

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan | |
|--------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|--|-----------------------|-----------------------|-----------------------|------------|------------|--|
| Jumlah Pendapatan | | | | | | | | | | | 0 | 0 | 0 | | | |
| 0 | 00 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL | 16.109.651.000 | 16.109.651.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | PROGRAM PENDAFTARAN PENDUDUK | 1.176.878.000 | 1.176.878.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | Pelayanan Pendaftaran Penduduk | 1.176.878.000 | 1.176.878.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | | | | | Peningkatan Pelayanan Pendaftaran Penduduk | 1.042.850.000 | 1.042.850.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | | | BELANJA OPERASI | 1.042.850.000 | 1.042.850.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | Belanja Pegawai | 6.050.000 | 6.050.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.050.000 | 6.050.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.050.000 | 6.050.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 1.036.800.000 | 1.036.800.000 | 0 | | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.960.000 | 18.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.960.000 | 18.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 987.840.000 | 987.840.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 987.840.000 | 987.840.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | | | | | | Pengumpulan, Analisis, dan Diseminasi Data terkait Pendaftaran dan Perkembangan Penduduk | 134.028.000 | 134.028.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 134.028.000 | 134.028.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 2.420.500 | 2.420.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.420.500 | 2.420.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.420.500 | 2.420.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 131.607.500 | 131.607.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.157.500 | 23.157.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.157.500 | 23.157.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.600.000 | 5.600.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 5.600.000 | 5.600.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 102.850.000 | 102.850.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 102.850.000 | 102.850.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PENCATATAN SIPIL | 1.636.022.000 | 1.636.022.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | | | Pelayanan Pencatatan Sipil | 1.636.022.000 | 1.636.022.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | | | | | | Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Penting | 72.980.000 | 72.980.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 72.980.000 | 72.980.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.735.000 | 2.735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.735.000 | 2.735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.735.000 | 2.735.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.245.000 | 70.245.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.125.000 | 19.125.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.125.000 | 19.125.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 40.420.000 | 40.420.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.800.000 | 2.800.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 37.620.000 | 37.620.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.700.000 | 10.700.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.700.000 | 10.700.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | | | | Peningkatan dalam Pelayanan Pencatatan Sipil | 1.563.042.000 | 1.563.042.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 1.563.042.000 | 1.563.042.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 12.142.000 | 12.142.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.142.000 | 12.142.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 12.142.000 | 12.142.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.550.900.000 | 1.550.900.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 64.800.000 | 64.800.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 64.800.000 | 64.800.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 1.444.000.000 | 1.444.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 1.348.240.000 | 1.348.240.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 95.760.000 | 95.760.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 42.100.000 | 42.100.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 42.100.000 | 42.100.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 0.00 | 00 | | | | | | | PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN | 309.208.500 | 309.208.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 00 | | | | | | | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan | 250.094.900 | 250.094.900 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|-------------------|-------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | | Pengolahan dan Penyajian Data Kependudukan | 250.094.900 | 250.094.900 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 250.094.900 | 250.094.900 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 6.409.980 | 6.409.980 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.409.980 | 6.409.980 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 6.409.980 | 6.409.980 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 243.684.920 | 243.684.920 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 20.250.000 | 20.250.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 20.250.000 | 20.250.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 223.434.920 | 223.434.920 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 223.434.920 | 223.434.920 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 00 | | | | | | | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan | 59.113.600 | 59.113.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | | | | | | | Komunikasi, Informasi, dan Edukasi Kepada Pemangku Kepentingan dan Masyarakat | 59.113.600 | 59.113.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | | | | | BELANJA OPERASI | 59.113.600 | 59.113.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 01 | | | | Belanja Pegawai | 2.700.000 | 2.700.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.700.000 | 2.700.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.700.000 | 2.700.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.413.600 | 56.413.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 56.413.600 | 56.413.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 04 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.413.600 | 56.413.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN PROFIL KEPENDUDUKAN | 60.500.000 | 60.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 00 | | | | | | Penyusunan Profil Kependudukan | 60.500.000 | 60.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | | | | | | Penyusunan Profil Data Perkembangan dan Proyeksi Kependudukan serta Kebutuhan yang lain | 60.500.000 | 60.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 60.500.000 | 60.500.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.960.000 | 2.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.960.000 | 2.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.960.000 | 2.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.540.000 | 57.540.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.000.000 | 12.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.540.000 | 45.540.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 45.540.000 | 45.540.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-----------------------|-----------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 12.927.042.500 | 12.927.042.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 308.811.240 | 308.811.240 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 86.610.000 | 86.610.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | | | | BELANJA OPERASI | 86.610.000 | 86.610.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 680.000 | 680.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 680.000 | 680.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 680.000 | 680.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 85.930.000 | 85.930.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 14.380.000 | 14.380.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 14.380.000 | 14.380.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 71.550.000 | 71.550.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 44.550.000 | 44.550.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | | | | Belanja Sewa Gedung dan Bangunan | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | | | | | | | | | Evaluasi Kinerja Perangkat Daerah | 222.201.240 | 222.201.240 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | | | | BELANJA OPERASI | 222.201.240 | 222.201.240 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 17.720.140 | 17.720.140 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|--|---|----------------------|----------------------|--------------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.720.140 | 17.720.140 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.720.140 | 12.720.140 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 204.481.100 | 204.481.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.081.100 | 28.081.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.081.100 | 28.081.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 176.400.000 | 176.400.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 176.400.000 | 176.400.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 7.815.711.649 | 7.815.711.649 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 7.727.821.649 | 7.727.821.649 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 7.727.821.649 | 7.727.821.649 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 7.599.684.689 | 7.599.684.689 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 4.534.684.689 | 4.534.684.689 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 3.056.610.900 | 3.056.610.900 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 315.000.000 | 315.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 210.000.000 | 164.640.000 | (45.360.000) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 69.692.000 | 115.052.000 | 45.360.000 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 175.000.000 | 175.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 252.000.000 | 252.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 21.000.000 | 21.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 62.946 | 62.946 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 279.328.843 | 279.328.843 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 7.200.000 | 7.200.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 24.000.000 | 24.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 124.790.000 | 124.790.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 3.065.000.000 | 3.065.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan | 3.065.000.000 | 2.798.948.000 | (266.052.000) | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.630.000 | 1.630.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 70.560.000 | 70.560.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 70.560.000 | 70.560.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | Administrasi Kepegawaian Perangkat Daerah | 261.822.000 | 261.822.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 261.822.000 | 261.822.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | BELANJA OPERASI | 261.822.000 | 261.822.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.090.000 | 2.090.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.090.000 | 2.090.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.090.000 | 2.090.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 259.732.000 | 259.732.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.612.000 | 57.612.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.612.000 | 57.612.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 202.120.000 | 202.120.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 202.120.000 | 202.120.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 2.596.891.100 | 2.596.891.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 26.400.000 | 26.400.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 20.436.500 | 20.436.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 1.758.500 | 1.758.500 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|--|--|---------------|---------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.758.500 | 1.758.500 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.758.500 | 1.758.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 18.678.000 | 18.678.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.678.000 | 18.678.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.678.000 | 18.678.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | | | | BELANJA MODAL | 5.963.500 | 5.963.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 5.963.500 | 5.963.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 1.146.000 | 1.146.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 1.146.000 | 1.146.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 4.817.500 | 4.817.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 4.817.500 | 4.817.500 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 1.561.295.200 | 1.561.295.200 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.561.295.200 | 1.561.295.200 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 17.790.000 | 17.790.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya | 17.790.000 | 17.790.000 | 0 | | |

| | | | | | | | | | | | | ASN | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 12.790.000 | 12.790.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.543.505.200 | 1.543.505.200 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 1.543.505.200 | 1.543.505.200 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 1.543.505.200 | 1.543.505.200 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 532.111.900 | 532.111.900 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 532.111.900 | 532.111.900 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 1.690.100 | 1.690.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.690.100 | 1.690.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 1.690.100 | 1.690.100 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 530.421.800 | 530.421.800 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 530.421.800 | 530.421.800 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 530.421.800 | 530.421.800 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.960.000 | 3.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 3.960.000 | 3.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 3.960.000 | 3.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 3.960.000 | 3.960.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.960.000 | 3.960.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 473.124.000 | 473.124.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 473.124.000 | 473.124.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 11.414.000 | 11.414.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.414.000 | 11.414.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.414.000 | 11.414.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 461.710.000 | 461.710.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 139.625.000 | 139.625.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 139.625.000 | 139.625.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 322.085.000 | 322.085.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 322.085.000 | 322.085.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.076.351.600 | 1.076.351.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 1.076.351.600 | 1.076.351.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 68.490.000 | 68.490.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 17.790.000 | 17.790.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 17.790.000 | 17.790.000 | 0 | | |

| | | | | | | | | | | | | Objektif Lainnya ASN | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|---|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 12.790.000 | 12.790.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 5.000.000 | 5.000.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 50.700.000 | 50.700.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 50.700.000 | 50.700.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 50.700.000 | 50.700.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | | BELANJA MODAL | 1.007.861.600 | 1.007.861.600 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | | Belanja Modal Peralatan dan Mesin | 1.007.861.600 | 1.007.861.600 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | | Belanja Modal Alat Kantor dan Rumah Tangga | 143.680.000 | 143.680.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | | Belanja Modal Alat Rumah Tangga | 23.680.000 | 23.680.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 03 | | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 120.000.000 | 120.000.000 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 33.448.800 | 33.448.800 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | | Belanja Modal Alat Studio | 33.448.800 | 33.448.800 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | | Belanja Modal Komputer | 830.732.800 | 830.732.800 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | | Belanja Modal Komputer Unit | 178.292.800 | 178.292.800 | 0 | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | | Belanja Modal Peralatan | 652.440.000 | 652.440.000 | 0 | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|--|
| | | | | | | | | | | | Komputer | | | | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 514.992.311 | 514.992.311 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 128.880.000 | 128.880.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 128.880.000 | 128.880.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 128.880.000 | 128.880.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.440.000 | 19.440.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.440.000 | 19.440.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 109.440.000 | 109.440.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 109.440.000 | 109.440.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 61.960.000 | 61.960.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 61.960.000 | 61.960.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.960.000 | 61.960.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 61.960.000 | 61.960.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 61.960.000 | 61.960.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 140.574.771 | 140.574.771 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 135.982.000 | 135.982.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 16.773.000 | 16.773.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.773.000 | 16.773.000 | 0 | | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.773.000 | 11.773.000 | 0 | | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 119.209.000 | 119.209.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 119.209.000 | 119.209.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 119.209.000 | 119.209.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 2 | | | | BELANJA MODAL | 4.592.771 | 4.592.771 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 4.592.771 | 4.592.771 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 4.592.771 | 4.592.771 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 03 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 4.592.771 | 4.592.771 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 183.577.540 | 183.577.540 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 183.577.540 | 183.577.540 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 1.705.410 | 1.705.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.705.410 | 1.705.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.705.410 | 1.705.410 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 181.872.130 | 181.872.130 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.592.090 | 66.592.090 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.592.090 | 66.592.090 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 115.280.040 | 115.280.040 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 85.280.040 | 85.280.040 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 352.462.600 | 352.462.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 299.687.000 | 299.687.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 299.687.000 | 299.687.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 20.420.000 | 20.420.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 20.420.000 | 20.420.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.420.000 | 15.420.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 5.000.000 | 5.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 279.267.000 | 279.267.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 123.561.600 | 123.561.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 123.561.600 | 123.561.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 134.260.000 | 134.260.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 89.260.000 | 89.260.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|----|---|-------------------------|-------------------------|----------|--|--|
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 21.445.400 | 21.445.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 21.445.400 | 21.445.400 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 52.775.600 | 52.775.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 52.775.600 | 52.775.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 2.830.000 | 2.830.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.830.000 | 2.830.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.830.000 | 2.830.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 49.945.600 | 49.945.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 28.680.000 | 28.680.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 28.680.000 | 28.680.000 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.265.600 | 21.265.600 | 0 | | |
| 2 | 12 | 2.12.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.265.600 | 21.265.600 | 0 | | |
| Jumlah Belanja | | | | | | | | | | | | 16.109.651.000 | 16.109.651.000 | 0 | | |
| Total Surplus/(Defisit) | | | | | | | | | | | | (16.109.651.000) | (16.109.651.000) | 0 | | |
| 0 | 00 | 2.12.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | | 0 | 0 | 0 | | |

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

Urusan Pemerintahan : 2.17 URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH

Organisasi : 2.17.3.31.3.30.07 Dinas Koperasi Usaha Kecil dan Menengah, Perindustrian dan Perdagangan

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan | |
|--------------------------|----|------------------------|----|------|----|---|---|----|----|---|--|-----------------------|-----------------------|------------|------------|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | | | | PENDAPATAN DAERAH | | | | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | 1 | | | PENDAPATAN ASLI DAERAH (PAD) | 7.100.000.000 | 7.100.000.000 | 0 | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | Retribusi Daerah | 7.100.000.000 | 7.100.000.000 | 0 | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | Retribusi Jasa Umum | 7.000.000.000 | 7.000.000.000 | 0 | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 01 | 05 | Retribusi Pelayanan Pasar | 7.000.000.000 | 7.000.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | Retribusi Perizinan Tertentu | 100.000.000 | 100.000.000 | 0 | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 03 | 02 | Retribusi Izin Tempat Penjualan Minuman Beralkohol | 100.000.000 | 100.000.000 | 0 | | |
| Jumlah Pendapatan | | | | | | | | | | | 7.100.000.000 | 7.100.000.000 | 0 | | | |
| 0 | 00 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 34.872.750.983 | 34.872.750.983 | 0 | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 0.00 | 00 | | | | | PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI | 132.523.000 | 132.523.000 | 0 | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 00 | | | | | Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah | 132.523.000 | 132.523.000 | 0 | | | |

| | | | | | | | | | | | | Keanggotaannya dalam Daerah Kabupaten/ Kota | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | | | | | | | Pengawasan Kekuatan, Kesehatan, Kemandirian, Ketangguhan, serta Akuntabilitas Koperasi Kewenangan Kabupaten/Kota | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 65.000.000 | 65.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.772.000 | 4.772.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.772.000 | 4.772.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 4.772.000 | 4.772.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 60.228.000 | 60.228.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 2.178.000 | 2.178.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 2.178.000 | 2.178.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 40.050.000 | 40.050.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 8.550.000 | 8.550.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 31.500.000 | 31.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | | | | | | | Pemeriksaan Kepatuhan Koperasi terhadap Peraturan Perundang-Undangan Kewenangan Kabupaten/Kota | 67.523.000 | 67.523.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 66.176.000 | 66.176.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 4.770.100 | 4.770.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.770.100 | 4.770.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.770.100 | 4.770.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.405.900 | 61.405.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.975.900 | 3.975.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.975.900 | 3.975.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 39.150.000 | 39.150.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.150.000 | 12.150.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 27.000.000 | 27.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.280.000 | 18.280.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.280.000 | 18.280.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 1.347.000 | 1.347.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.347.000 | 1.347.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 1.347.000 | 1.347.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 1.347.000 | 1.347.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 0.00 | 00 | | | | | | PROGRAM PENILAIAN KESEHATAN KSP/USP KOPERASI | 200.450.000 | 200.450.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 00 | | | | | | Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah | 200.450.000 | 200.450.000 | 0 | | |

| | | | | | | | | | | | Keanggotaanya dalam 1 (satu) Daerah Kabupaten/Kota | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--|-------------|-------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | | | | | | | Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota | 200.450.000 | 200.450.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 197.756.000 | 197.756.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 5.449.588 | 5.449.588 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.449.588 | 5.449.588 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 5.449.588 | 5.449.588 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 192.306.412 | 192.306.412 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 21.014.700 | 21.014.700 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 21.014.700 | 21.014.700 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 151.831.712 | 151.831.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 45.230.000 | 45.230.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 50.000.000 | 50.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 19.460.000 | 19.460.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 19.460.000 | 19.460.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 2 | | | | | BELANJA MODAL | 2.694.000 | 2.694.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 2.694.000 | 2.694.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 2.694.000 | 2.694.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 2.694.000 | 2.694.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 0.00 | 00 | | | | | | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN | 495.597.800 | 495.597.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 00 | | | | | | Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 495.597.800 | 495.597.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | | | | | | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi | 495.597.800 | 495.597.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 495.597.800 | 495.597.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 12.120.200 | 12.120.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.120.200 | 12.120.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.120.200 | 12.120.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 483.477.600 | 483.477.600 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.145.888 | 21.145.888 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.145.888 | 21.145.888 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 413.331.712 | 413.331.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 154.730.000 | 154.730.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 132.000.000 | 132.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 125.000.000 | 125.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 49.000.000 | 49.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 49.000.000 | 49.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 0.00 | 00 | | | | | | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI | 294.967.000 | 294.967.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 00 | | | | | | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota | 294.967.000 | 294.967.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 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 | 294.967.000 | 294.967.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 294.967.000 | 294.967.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 15.478.488 | 15.478.488 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.478.488 | 15.478.488 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.478.488 | 15.478.488 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 179.488.512 | 179.488.512 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 33.256.800 | 33.256.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 33.256.800 | 33.256.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 128.231.712 | 128.231.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 95.130.000 | 95.130.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 31.500.000 | 31.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.000.000 | 18.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 05 | | | Belanja Hibah | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 05 | 05 | 02 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 0.00 | 00 | | | | | | PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM) | 2.628.125.900 | 2.628.125.900 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|----------------------|----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 00 | | | | | | | | | Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan | 2.628.125.900 | 2.628.125.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | | | | | | | | | Pendataan Potensi dan Pengembangan Usaha Mikro | 187.725.900 | 187.725.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | | | | BELANJA OPERASI | 187.725.900 | 187.725.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 162.725.900 | 162.725.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 9.645.788 | 9.645.788 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 9.645.788 | 9.645.788 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 153.080.112 | 153.080.112 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 151.478.400 | 151.478.400 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | | | | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | | | | | | | | | Pemberdayaan melalui Kemitraan Usaha Mikro | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 5.050.000 | 5.050.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.050.000 | 5.050.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.050.000 | 5.050.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 94.950.000 | 94.950.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 13.450.000 | 13.450.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 13.450.000 | 13.450.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 68.300.000 | 68.300.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.200.000 | 12.200.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 56.100.000 | 56.100.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.200.000 | 13.200.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.200.000 | 13.200.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | | | | | | Fasilitas Kemudahan Perizinan Usaha Mikro | 152.479.176 | 152.479.176 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 152.479.176 | 152.479.176 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 5.220.964 | 5.220.964 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.220.964 | 5.220.964 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.220.964 | 5.220.964 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 147.258.212 | 147.258.212 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.680.500 | 2.680.500 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.680.500 | 2.680.500 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 139.381.712 | 139.381.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.280.000 | 35.280.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 102.500.000 | 102.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 5.196.000 | 5.196.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 5.196.000 | 5.196.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | | | | | | Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro | 2.124.935.224 | 2.124.935.224 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 2.124.935.224 | 2.124.935.224 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 71.470.000 | 71.470.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 71.470.000 | 71.470.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 71.470.000 | 71.470.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.053.465.224 | 2.053.465.224 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 243.052.764 | 243.052.764 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 243.052.764 | 243.052.764 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.810.412.460 | 1.810.412.460 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.802.403.900 | 1.802.403.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.008.560 | 8.008.560 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | | | | | | Koordinasi dan Sinkronisasi dengan Para Pemangku Kepentingan dalam Pemberdayaan Usaha Mikro | 62.985.600 | 62.985.600 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 62.985.600 | 62.985.600 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 2.541.800 | 2.541.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.541.800 | 2.541.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.541.800 | 2.541.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 60.443.800 | 60.443.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.055.800 | 3.055.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.055.800 | 3.055.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 46.688.000 | 46.688.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.700.000 | 7.700.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 38.988.000 | 38.988.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.700.000 | 10.700.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.700.000 | 10.700.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 0.00 | 00 | | | | | | PROGRAM PENGEMBANGAN UMKM | 188.051.200 | 188.051.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 00 | | | | | | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil | 188.051.200 | 188.051.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | | | | | | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 188.051.200 | 188.051.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 188.051.200 | 188.051.200 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 5.250.000 | 5.250.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.250.000 | 5.250.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.250.000 | 5.250.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 182.801.200 | 182.801.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.501.200 | 14.501.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.501.200 | 14.501.200 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 152.900.000 | 152.900.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 25.400.000 | 25.400.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 60.000.000 | 60.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 67.500.000 | 67.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 15.400.000 | 15.400.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 15.400.000 | 15.400.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 0.00 | 00 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 30.933.036.083 | 30.933.036.083 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 00 | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 236.990.000 | 236.990.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 81.990.000 | 81.990.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 81.990.000 | 81.990.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 8.130.220 | 8.130.220 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 01 | | | Belanja Gaji dan Tunjangan ASN | 220 | 220 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 01 | 08 | | Belanja Pembulatan Gaji ASN | 220 | 220 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.130.000 | 8.130.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 8.130.000 | 8.130.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 73.859.780 | 73.859.780 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 10.200.300 | 10.200.300 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 10.200.300 | 10.200.300 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 63.659.480 | 63.659.480 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 63.659.480 | 63.659.480 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 1.000.000 | 1.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 9.000.000 | 9.000.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|-----------------------|-----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | | | | | | | Evaluasi Kinerja Perangkat Daerah | 145.000.000 | 145.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | | BELANJA OPERASI | 145.000.000 | 145.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | | | | Belanja Pegawai | 6.480.100 | 6.480.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 01 | | | Belanja Gaji dan Tunjangan ASN | 100 | 100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 01 | 08 | | Belanja Pembulatan Gaji ASN | 100 | 100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.480.000 | 6.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 6.480.000 | 6.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 138.519.900 | 138.519.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | | Belanja Barang | 3.097.800 | 3.097.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 3.097.800 | 3.097.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 135.422.100 | 135.422.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 35.612.560 | 35.612.560 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 99.809.540 | 99.809.540 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 00 | | | | | | | Administrasi Keuangan Perangkat Daerah | 25.198.696.853 | 25.198.696.853 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | | | | | | | Penyediaan Gaji dan Tunjangan ASN | 25.171.046.853 | 25.171.046.853 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 25.171.046.853 | 25.171.046.853 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 25.171.046.853 | 25.171.046.853 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | | Belanja Gaji dan Tunjangan ASN | 15.152.668.957 | 15.152.668.957 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|----------------|--------------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 11.297.603.315 | 11.297.603.315 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 1.191.657.264 | 1.191.657.264 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 222.250.000 | 126.000.000 | (96.250.000) | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 122.920.000 | 219.170.000 | 96.250.000 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 604.100.000 | 604.100.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 774.604.320 | 774.604.320 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 3.782.800 | 3.782.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 184.842 | 184.842 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 843.082.596 | 843.082.596 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 23.121.072 | 23.121.072 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 69.362.748 | 69.362.748 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 9.593.737.896 | 9.593.737.896 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 7.817.210.100 | 7.817.210.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan | 328.664.688 | 328.664.688 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|--|
| | | | | | | | | | | | | berdasarkan Kondisi Kerja ASN | | | | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 1.447.863.108 | 1.447.863.108 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 424.640.000 | 424.640.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 02 | | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah | 350.000.000 | 350.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 74.640.000 | 74.640.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 27.650.000 | 27.650.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 27.650.000 | 27.650.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 15.840.000 | 15.840.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.840.000 | 15.840.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 15.840.000 | 15.840.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 11.810.000 | 11.810.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 11.810.000 | 11.810.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 11.810.000 | 11.810.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 00 | | | | | | | Administrasi Barang Milik Daerah pada Perangkat Daerah | 125.395.000 | 125.395.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|-------------------|-------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 125.395.000 | 125.395.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 125.395.000 | 125.395.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 16.500.000 | 16.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.500.000 | 16.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 10.500.000 | 10.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 108.895.000 | 108.895.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 108.895.000 | 108.895.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 38.395.000 | 38.395.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 70.500.000 | 70.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 00 | | | | | | | Administrasi Kepegawaian Perangkat Daerah | 25.267.603 | 25.267.603 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | | | | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 25.267.603 | 25.267.603 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | | | | | BELANJA OPERASI | 25.267.603 | 25.267.603 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.480.000 | 4.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.480.000 | 4.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 4.480.000 | 4.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 20.787.603 | 20.787.603 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 20.787.603 | 20.787.603 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.350.000 | 2.350.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 18.437.603 | 18.437.603 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 1.963.218.501 | 1.963.218.501 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 236.996.000 | 236.996.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 233.486.600 | 233.486.600 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 32.670.000 | 32.670.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 32.670.000 | 32.670.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 32.670.000 | 32.670.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 200.816.600 | 200.816.600 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 200.816.600 | 200.816.600 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 200.816.600 | 200.816.600 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 3.509.400 | 3.509.400 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 3.509.400 | 3.509.400 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 3.509.400 | 3.509.400 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 3.509.400 | 3.509.400 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetak dan Penggandaan | 566.222.501 | 566.222.501 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 566.222.501 | 566.222.501 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 13.580.000 | 13.580.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.580.000 | 13.580.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 13.580.000 | 13.580.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 552.642.501 | 552.642.501 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 552.642.501 | 552.642.501 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 552.642.501 | 552.642.501 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 320.000.000 | 320.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 316.250.000 | 316.250.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 24.080.000 | 24.080.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 24.080.000 | 24.080.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 24.080.000 | 24.080.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 292.170.000 | 292.170.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 292.170.000 | 292.170.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 16.237.500 | 16.237.500 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 275.932.500 | 275.932.500 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 2 | | | | | BELANJA MODAL | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | | | | Belanja Modal Aset Tetap Lainnya | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | | | Belanja Modal Bahan Perpustakaan | 3.750.000 | 3.750.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 06 | 5 | 2 | 05 | 01 | 01 | Belanja Modal Bahan Perpustakaan Tercetak | 3.750.000 | 3.750.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 840.000.000 | 840.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 840.000.000 | 840.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 41.440.000 | 41.440.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 41.440.000 | 41.440.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 41.440.000 | 41.440.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 798.560.000 | 798.560.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 308.080.000 | 308.080.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 308.080.000 | 308.080.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 490.480.000 | 490.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 490.480.000 | 490.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 113.109.000 | 113.109.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 113.109.000 | 113.109.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 10.480.000 | 10.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 4.480.000 | 4.480.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.480.000 | 4.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.480.000 | 4.480.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.000.000 | 6.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 102.629.000 | 102.629.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 102.629.000 | 102.629.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 65.491.900 | 65.491.900 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 62.965.100 | 62.965.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 2.526.800 | 2.526.800 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 23.191.000 | 23.191.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 08 | 04 | Belanja Modal Alat Laboratorium Fisika Nuklir/Elektronika | 23.191.000 | 23.191.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 13.946.100 | 13.946.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 13.946.100 | 13.946.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.358.481.061 | 1.358.481.061 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | | | | | | | Penyediaan Jasa Surat Menyurat | 273.172.000 | 273.172.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 273.172.000 | 273.172.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 273.172.000 | 273.172.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 15.000.016 | 15.000.016 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 15.000.016 | 15.000.016 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 258.171.984 | 258.171.984 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 246.960.000 | 246.960.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 11.211.984 | 11.211.984 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 353.762.761 | 353.762.761 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 353.762.761 | 353.762.761 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 12.040.000 | 12.040.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.040.000 | 12.040.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 12.040.000 | 12.040.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 341.722.761 | 341.722.761 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 18.668.100 | 18.668.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 18.668.100 | 18.668.100 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 323.054.661 | 323.054.661 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 321.452.949 | 321.452.949 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 1.601.712 | 1.601.712 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 731.546.300 | 731.546.300 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|----------------------|----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 731.546.300 | 731.546.300 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 12.900.000 | 12.900.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.900.000 | 12.900.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 12.900.000 | 12.900.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 718.646.300 | 718.646.300 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | | Belanja Barang | 44.076.764 | 44.076.764 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 44.076.764 | 44.076.764 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 674.569.536 | 674.569.536 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 646.260.000 | 646.260.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 28.309.536 | 28.309.536 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 00 | | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.911.878.065 | 1.911.878.065 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.536.878.065 | 1.536.878.065 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 1.536.878.065 | 1.536.878.065 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 32.320.000 | 32.320.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 32.320.000 | 32.320.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 32.320.000 | 32.320.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.504.558.065 | 1.504.558.065 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 852.949.505 | 852.949.505 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 852.949.505 | 852.949.505 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 316.608.560 | 316.608.560 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 233.600.000 | 233.600.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 83.008.560 | 83.008.560 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 335.000.000 | 335.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 335.000.000 | 335.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 320.000.000 | 320.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 320.000.000 | 320.000.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 17.380.000 | 17.380.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.380.000 | 17.380.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.380.000 | 17.380.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 302.620.000 | 302.620.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.500.000 | 22.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 22.500.000 | 22.500.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 280.120.000 | 280.120.000 | 0 | | |
| 2 | 17 | 2.17.3.31.3.30.07.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 280.120.000 | 280.120.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | | | | | | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN | 13.243.807.017 | 13.243.807.017 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 0.00 | 00 | | | | | | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN | 82.856.400 | 82.856.400 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 00 | | | | | | Penerbitan Tanda Daftar Gudang | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | | | | | | Fasilitas Penerbitan Tanda Daftar Gudang | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.498.800 | 30.498.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.750.000 | 4.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.750.000 | 4.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.998.800 | 22.998.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.448.800 | 14.448.800 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 8.550.000 | 8.550.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.750.000 | 2.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.750.000 | 2.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 00 | | | | | | Penerbitan Surat Tanda Pendaftaran Waralaba (STPW) untuk Penerima Waralaba dari Waralaba Dalam Negeri | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | | | | | | Fasilitas Perizinan Surat Tanda Pendaftaran dan/atau Lanjutan Waralaba (STPW) Dalam Negeri Terintegrasi secara Elektronik | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 30.498.800 | 30.498.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.750.000 | 4.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.750.000 | 4.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.998.800 | 22.998.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 14.448.800 | 14.448.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 8.550.000 | 8.550.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.750.000 | 2.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.750.000 | 2.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 00 | | | | | | Penerbitan Surat Izin Usaha Perdagangan Minuman Beralkohol Golongan B dan C untuk Pengecer dan Penjual Langsung Minum di Tempat | 15.718.800 | 15.718.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | | | | | | Fasilitasi Penerbitan Surat Izin Usaha Perdagangan Minuman Beralkohol Golongan B dan C | 15.718.800 | 15.718.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 15.718.800 | 15.718.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 12.648.800 | 12.648.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.648.800 | 12.648.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 02 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.648.800 | 12.648.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN | 11.715.804.917 | 11.715.804.917 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 00 | | | | | | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan | 11.607.236.117 | 11.607.236.117 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | | | | | | Penyediaan Sarana Distribusi Perdagangan | 4.600.000.000 | 4.600.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.446.200.000 | 3.446.200.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 65.340.000 | 65.340.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 65.340.000 | 65.340.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 65.340.000 | 65.340.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.380.860.000 | 3.380.860.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 453.350.000 | 453.350.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 129.700.000 | 129.700.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 34.200.000 | 34.200.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 289.450.000 | 289.450.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.916.510.000 | 2.916.510.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 2.916.510.000 | 2.916.510.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 1.153.800.000 | 1.153.800.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 1.153.800.000 | 1.153.800.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 1.153.800.000 | 1.153.800.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 1.153.800.000 | 1.153.800.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | | | | | | Fasilitas Pengelolaan Sarana Distribusi Perdagangan | 7.007.236.117 | 7.007.236.117 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 6.666.461.367 | 6.666.461.367 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 135.600.000 | 135.600.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 135.600.000 | 135.600.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 135.600.000 | 135.600.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 6.530.861.367 | 6.530.861.367 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 671.905.620 | 671.905.620 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 671.905.620 | 671.905.620 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 5.184.267.462 | 5.184.267.462 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.969.638.054 | 4.969.638.054 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 214.629.408 | 214.629.408 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 674.688.285 | 674.688.285 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 44.601.500 | 44.601.500 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 630.086.785 | 630.086.785 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | | | | BELANJA MODAL | 340.774.750 | 340.774.750 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 340.774.750 | 340.774.750 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 144.397.000 | 144.397.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 1.500.000 | 1.500.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 142.897.000 | 142.897.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 10.500.000 | 10.500.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 10.500.000 | 10.500.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 9.390.000 | 9.390.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 9.390.000 | 9.390.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 136.956.500 | 136.956.500 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 62.671.000 | 62.671.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 74.285.500 | 74.285.500 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 18 | | Belanja Modal Rambu-Rambu | 39.531.250 | 39.531.250 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | 18 | 01 | Belanja Modal Rambu-Rambu Lalu Lintas Darat | 39.531.250 | 39.531.250 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 00 | | | | | | Pembinaan Terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya | 108.568.800 | 108.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | | | | | | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan | 33.568.800 | 33.568.800 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 33.568.800 | 33.568.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 30.498.800 | 30.498.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 4.750.000 | 4.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 4.750.000 | 4.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 22.998.800 | 22.998.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 14.448.800 | 14.448.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 8.550.000 | 8.550.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | | Belanja Perjalanan Dinas | 2.750.000 | 2.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 2.750.000 | 2.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | | | | | | | Pemberdayaan Pengelola Sarana Distribusi Perdagangan | 75.000.000 | 75.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.040.000 | 4.040.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.040.000 | 4.040.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 4.040.000 | 4.040.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 70.960.000 | 70.960.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.750.000 | 14.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.750.000 | 14.750.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 47.960.000 | 47.960.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.443.200 | 20.443.200 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 27.516.800 | 27.516.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.250.000 | 8.250.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.250.000 | 8.250.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 0.00 | 00 | | | | | | PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 00 | | | | | | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota | 250.000.000 | 250.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | | | | | | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 3.560.000 | 3.560.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.560.000 | 3.560.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.560.000 | 3.560.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|---|--------------------|--------------------|----------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 196.440.000 | 196.440.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 196.440.000 | 196.440.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 196.440.000 | 196.440.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | | | | | | | Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (satu) Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 46.930.000 | 46.930.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 46.930.000 | 46.930.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 04 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 46.930.000 | 46.930.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 0.00 | 00 | | | | | | | PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN | 391.570.900 | 391.570.900 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 00 | | | | | | | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan | 391.570.900 | 391.570.900 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | | | | | | | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang | 361.570.900 | 361.570.900 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 293.232.600 | 293.232.600 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.080.000 | 4.080.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.080.000 | 4.080.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.080.000 | 4.080.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 289.152.600 | 289.152.600 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.674.096 | 17.674.096 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.674.096 | 17.674.096 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 271.478.504 | 271.478.504 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 263.088.920 | 263.088.920 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 8.389.584 | 8.389.584 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 2 | | | | BELANJA MODAL | 68.338.300 | 68.338.300 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 68.338.300 | 68.338.300 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 68.338.300 | 68.338.300 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 01 | Belanja Modal Alat Bengkel Bermesin | 2.130.400 | 2.130.400 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 1.207.900 | 1.207.900 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 03 | 03 | Belanja Modal Alat Ukur | 65.000.000 | 65.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | | | | | | Pengawasan/Penyuluhan Metrologi Legal | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 2.790.000 | 2.790.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.790.000 | 2.790.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.790.000 | 2.790.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.210.000 | 27.210.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.210.000 | 4.210.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.210.000 | 4.210.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 06 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 0.00 | 00 | | | | | | PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI | 803.574.800 | 803.574.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 00 | | | | | | Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri | 803.574.800 | 803.574.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | | | | | | Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 563.574.800 | 563.574.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 563.574.800 | 563.574.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 9.210.000 | 9.210.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.210.000 | 9.210.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.210.000 | 9.210.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 554.364.800 | 554.364.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 419.744.800 | 419.744.800 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 419.744.800 | 419.744.800 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|-----------------------|-----------------------|--|--|
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 134.620.000 | 134.620.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 134.620.000 | 134.620.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | | | | | | Peningkatan Sistem dan Jaringan Informasi Perdagangan | 240.000.000 | 240.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 240.000.000 | 240.000.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.070.000 | 3.070.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 236.930.000 | 236.930.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 236.930.000 | 236.930.000 | 0 | | |
| 3 | 30 | 2.17.3.31.3.30.07.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 236.930.000 | 236.930.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | | | | | | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 3.920.500.000 | 13.920.500.000 | 10.000.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 0.00 | 00 | | | | | | PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI | 3.770.500.000 | 13.770.500.000 | 10.000.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 00 | | | | | | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota | 3.770.500.000 | 13.770.500.000 | 10.000.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | | | | | | Koordinasi, Sinkronisasi, dan pelaksanaan Pembangunan Sumber Daya Industri | 202.500.000 | 202.500.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 202.500.000 | 202.500.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 8.100.000 | 8.100.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 8.100.000 | 8.100.000 | 0 | | |

| | | | | | | | | | | | | Pertimbangan Objektif Lainnya ASN | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|---|--|
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 8.100.000 | 8.100.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 194.400.000 | 194.400.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 34.860.000 | 34.860.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 34.860.000 | 34.860.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 136.400.000 | 136.400.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 29.700.000 | 29.700.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 4.700.000 | 4.700.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 09 | | Belanja Jasa Konsultansi Non Konstruksi | 38.000.000 | 38.000.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 64.000.000 | 64.000.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 23.140.000 | 23.140.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 23.140.000 | 23.140.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | | | | | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri | 300.000.000 | 300.000.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.910.000 | 4.910.000 | 0 | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan | 4.910.000 | 4.910.000 | 0 | |

| | | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------|----------------|--|--|--|
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.910.000 | 4.910.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 295.090.000 | 295.090.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 612.000 | 612.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 612.000 | 612.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 283.478.000 | 283.478.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.300.000 | 22.300.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 43.678.000 | 43.678.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 217.500.000 | 217.500.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.000.000 | 11.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.000.000 | 11.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | | | | | | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 3.238.000.000 | 13.238.000.000 | 10.000.000.000 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 1.347.410.845 | 2.705.451.374 | 1.358.040.529 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 25.900.000 | 25.900.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.900.000 | 25.900.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 25.900.000 | 25.900.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.321.510.845 | 2.679.551.374 | 1.358.040.529 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 76.810.845 | 488.891.700 | 412.080.855 | | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|----------------|---------------|--|--|
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 76.810.845 | 488.891.700 | 412.080.855 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.244.700.000 | 2.190.659.674 | 945.959.674 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.244.700.000 | 2.038.586.401 | 793.886.401 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 2.145.000 | 2.145.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 0 | 149.928.273 | 149.928.273 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 1.890.589.155 | 10.532.548.626 | 8.641.959.471 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.890.589.155 | 10.439.561.626 | 8.548.972.471 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 0 | 620.000.000 | 620.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 0 | 620.000.000 | 620.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 0 | 21.000.000 | 21.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 03 | 02 | Belanja Modal Alat Bengkel Tak Bermesin | 0 | 21.000.000 | 21.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 1.158.268.820 | 4.895.617.720 | 3.737.348.900 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 22.081.900 | 1.221.462.700 | 1.199.380.800 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 1.110.570.920 | 3.648.539.020 | 2.537.968.100 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 25.616.000 | 25.616.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|---------------|---------------|--|--|
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 444.106.435 | 3.293.411.435 | 2.849.305.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 401.593.435 | 3.235.898.435 | 2.834.305.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi | 42.513.000 | 57.513.000 | 15.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 07 | | Belanja Modal Alat Kedokteran dan Kesehatan | 0 | 4.550.000 | 4.550.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 07 | 01 | Belanja Modal Alat Kedokteran | 0 | 4.550.000 | 4.550.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 08 | | Belanja Modal Alat Laboratorium | 9.882.600 | 9.882.600 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 08 | 04 | Belanja Modal Alat Laboratorium Fisika Nuklir/Elektronika | 9.882.600 | 9.882.600 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 278.331.300 | 1.595.099.871 | 1.316.768.571 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 178.000.000 | 1.289.014.571 | 1.111.014.571 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 100.331.300 | 306.085.300 | 205.754.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 0 | 92.987.000 | 92.987.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 0 | 27.000.000 | 27.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 01 | 03 | Belanja Modal Kartografi, Naskah, dan Lukisan | 0 | 27.000.000 | 27.000.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 02 | | Belanja Modal Barang Bercorak Kesenian/Kebudayaan /Olahraga | 0 | 49.429.000 | 49.429.000 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|-------------------|------------|--|--|
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 02 | 01 | Belanja Modal Barang Bercorak Kesenian | 0 | 49.429.000 | 49.429.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 0 | 16.558.000 | 16.558.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 05 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 0 | 16.558.000 | 16.558.000 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | | | | | | Evaluasi terhadap Pelaksanaan Rencana Pembangunan Industri | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 1.630.000 | 1.630.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.630.000 | 1.630.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 1.630.000 | 1.630.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 28.370.000 | 28.370.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.370.000 | 28.370.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.370.000 | 28.370.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PENGENDALIAN IZIN USAHA INDUSTRI KABUPATEN/KOTA | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 00 | | | | | | Penerbitan Izin Usaha Industri (IUI), Izin Perluasan Usaha Industri (IPI), Izin Usaha Kawasan Industri (IUKI) dan Izin Perluasan Kawasan Industri (IPKI) Kewenangan Kabupaten/Kota | 50.000.000 | 50.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | | | | | | Koordinasi dan Sinkronisasi Pengawasan Perizinan di Bidang Industri Dalam | 50.000.000 | 50.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|--|
| | | | | | | | | | | | Lingkup IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/ Kota | | | | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 11.110.000 | 11.110.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.110.000 | 11.110.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.110.000 | 11.110.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.890.000 | 38.890.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.550.000 | 33.550.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.550.000 | 33.550.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL | 100.000.000 | 100.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 00 | | | | | | Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | | | | | | Fasilitasi Pengumpulan, Pengolahan dan Analisis Data Industri, Data Kawasan Industri serta Data Lain Lingkup Kabupaten/Kota melalui Sistem Informasi Industri Nasional (SIINas) | 100.000.000 | 100.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.700.000 | 2.700.000 | 0 | | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 2.700.000 | 2.700.000 | 0 | | | |

| | | | | | | | | | | | berdasarkan Pertimbangan Objektif Lainnya ASN | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|----|---|-------------------------|-------------------------|-------------------------|--|--|
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.700.000 | 2.700.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 97.300.000 | 97.300.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.000.000 | 4.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 82.300.000 | 82.300.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.300.000 | 22.300.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 60.000.000 | 60.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.000.000 | 11.000.000 | 0 | | |
| 3 | 31 | 2.17.3.31.3.30.07.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.000.000 | 11.000.000 | 0 | | |
| | | | | | | | | | | | Jumlah Belanja | 52.037.058.000 | 62.037.058.000 | 10.000.000.000 | | |
| | | | | | | | | | | | Total Surplus/(Defisit) | (44.937.058.000) | (54.937.058.000) | (10.000.000.000) | | |
| 0 | 00 | 2.17.3.31.3.30.07.0000 | 00 | 0.00 | 00 | 6 | | | | | PEMBIAYAAN | | | | | |
| | | | | | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | | |
| | | | | | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | | |

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

Urusan Pemerintahan : 4.02 SEKRETARIAT DPRD

Organisasi : 4.02.0.00.0.00.01 Sekretariat DPRD

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|--------------------------|----|------------------------|----|------|----|---|---|----|----|--|-----------------------|-----------------------|-----------------------|------------|------------|
| Jumlah Pendapatan | | | | | | | | | | | 0 | 0 | 0 | | |
| 0 | 00 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | SEKRETARIAT DPRD | 81.728.451.000 | 81.728.451.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD | 27.060.048.853 | 27.060.048.853 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | Pembentukan Peraturan Daerah dan Peraturan DPRD | 2.184.618.000 | 2.184.618.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | | | | Penyusunan dan Pembahasan Program Pembentukan Peraturan Daerah | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | | Pembahasan Rancangan Peraturan Daerah | 1.375.957.000 | 1.375.957.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.375.957.000 | 1.375.957.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 53.200.000 | 53.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 53.200.000 | 53.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 53.200.000 | 53.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.322.757.000 | 1.322.757.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 74.157.000 | 74.157.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 74.157.000 | 74.157.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 80.000.000 | 80.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 80.000.000 | 80.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.168.600.000 | 1.168.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.168.600.000 | 1.168.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | | | | | | Fasilitasi Penyusunan Penjelasan/Keterangan dan/atau Naskah Akademik | 607.360.000 | 607.360.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 607.360.000 | 607.360.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 25.820.000 | 25.820.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.820.000 | 25.820.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 25.820.000 | 25.820.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 581.540.000 | 581.540.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.140.000 | 38.140.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.140.000 | 38.140.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 402.700.000 | 402.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 24.000.000 | 24.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultasi Non Konstruksi | 378.700.000 | 378.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 140.700.000 | 140.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 140.700.000 | 140.700.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | | | | | Pembahasan Kebijakan Anggaran | 1.207.806.000 | 1.207.806.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | Pembahasan KUA dan PPAS | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | Pembahasan Perubahan KUA dan Perubahan PPAS | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | | | | | | Pembahasan APBD | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | | | | | | Pembahasan APBD Perubahan | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | | | | | | Pembahasan Laporan Semester | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | | | | | | Pembahasan Pertanggungjawaban APBD | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|--|--|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 00 | | | | | | Pengawasan Penyelenggaraan Pemerintahan | 601.301.000 | 601.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | | | | | | Pengawasan Urusan Pemerintahan bidang Pemerintahan dan Hukum | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya | 10.000.000 | 10.000.000 | 0 | | |

| ASN | | | | | | | | | | | | | | | | |
|-----|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | | | | | | Pengawasan Urusan Pemerintahan Bidang Infrastruktur | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | | | | | | Pengawasan Urusan Pemerintahan Bidang Kesejahteraan Rakyat | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 10.000.000 | 10.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | | | | | | Pengawasan Urusan Pemerintahan Bidang Perekonomian | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.000.000 | 10.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | | | | | | Pembahasan Laporan Keterangan | 201.301.000 | 201.301.000 | 0 | | |

| | | | | | | | | | | Pertanggungjawaban Kepala Daerah | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----------------------------------|--|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | | | | BELANJA OPERASI | 201.301.000 | 201.301.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.420.000 | 9.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 191.881.000 | 191.881.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.340.000 | 5.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.941.000 | 88.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 76.941.000 | 76.941.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.03 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.600.000 | 97.600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 00 | | | | | | Peningkatan Kapasitas DPRD | 3.003.640.000 | 3.003.640.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | | | | | | Pendalaman Tugas DPRD | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 38.565.000 | 38.565.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 38.565.000 | 38.565.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 731.380.400 | 731.380.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 37.975.000 | 37.975.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | | | | | | Penyediaan Kelompok Pakar dan Tim Ahli | 253.640.000 | 253.640.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | | | | BELANJA OPERASI | 253.640.000 | 253.640.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 10.140.000 | 10.140.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.140.000 | 10.140.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.140.000 | 10.140.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 243.500.000 | 243.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 100.000.000 | 100.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 143.500.000 | 143.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 143.500.000 | 143.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | | | | | | Penyediaan Tenaga Ahli Fraksi | 450.000.000 | 450.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | | | | BELANJA OPERASI | 450.000.000 | 450.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 34.000.000 | 34.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 34.000.000 | 34.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 34.000.000 | 34.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 416.000.000 | 416.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 416.000.000 | 416.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 416.000.000 | 416.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | | | | | | Penyelenggaraan Hubungan Masyarakat | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | | | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 30.572.000 | 30.572.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 30.572.000 | 30.572.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 30.572.000 | 30.572.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 269.428.000 | 269.428.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 189.030.000 | 189.030.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 189.030.000 | 189.030.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.300.000 | 4.300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.300.000 | 1.300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya | 3.000.000 | 3.000.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 76.098.000 | 76.098.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.04 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 76.098.000 | 76.098.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 00 | | | | | | Penyerapan dan Penghimpunan Aspirasi Masyarakat | 588.000.000 | 588.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | | | | | | Pelaksanaan Reses | 588.000.000 | 588.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 588.000.000 | 588.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 6.793.800 | 6.793.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.793.800 | 6.793.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.793.800 | 6.793.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 581.206.200 | 581.206.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.311.000 | 40.311.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.311.000 | 40.311.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 540.895.200 | 540.895.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.979.000 | 20.979.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 348.741.000 | 348.741.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 171.175.200 | 171.175.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 00 | | | | | | Pelaksanaan dan Pengawasan Kode Etik DPRD | 90.820.000 | 90.820.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | | | | | | Penyusunan Kode Etik DPRD | 90.820.000 | 90.820.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|-----------------------|-----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 90.820.000 | 90.820.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 5.580.000 | 5.580.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.580.000 | 5.580.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 5.580.000 | 5.580.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 85.240.000 | 85.240.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 4.340.000 | 4.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 4.340.000 | 4.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 12.000.000 | 12.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 68.900.000 | 68.900.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.06 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 68.900.000 | 68.900.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 00 | | | | | | | Fasilitasi Tugas DPRD | 19.383.863.853 | 19.383.863.853 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | | | | | | | Koordinasi dan Konsultasi Pelaksanaan Tugas DPRD | 15.023.507.853 | 15.023.507.853 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 15.023.507.853 | 15.023.507.853 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 61.052.853 | 61.052.853 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 61.052.853 | 61.052.853 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 61.052.853 | 61.052.853 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|----------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.962.455.000 | 14.962.455.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.004.233.000 | 1.004.233.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 87.000.000 | 87.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 917.233.000 | 917.233.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 13.957.922.000 | 13.957.922.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 13.957.922.000 | 13.957.922.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | | | | | | Penyusunan Laporan Kinerja DPRD | 140.000.000 | 140.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 140.000.000 | 140.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 3.492.000 | 3.492.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.492.000 | 3.492.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.492.000 | 3.492.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 136.508.000 | 136.508.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.420.000 | 3.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.420.000 | 3.420.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 110.588.000 | 110.588.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.000.000 | 8.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 102.588.000 | 102.588.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 22.500.000 | 22.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.500.000 | 22.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | | | | | | Fasilitasi Pelaksanaan Tugas Badan Musyawarah | 220.356.000 | 220.356.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 220.356.000 | 220.356.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 18.660.000 | 18.660.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.660.000 | 18.660.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 18.660.000 | 18.660.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 201.696.000 | 201.696.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.646.000 | 4.646.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.646.000 | 4.646.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.000.000 | 9.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 188.050.000 | 188.050.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 188.050.000 | 188.050.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | | | | | | Fasilitasi Tugas Pimpinan DPRD | 4.000.000.000 | 4.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 4.000.000.000 | 4.000.000.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-----------------------|-----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 55.340.000 | 55.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 55.340.000 | 55.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 55.340.000 | 55.340.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.944.660.000 | 3.944.660.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 400.750.000 | 400.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 400.750.000 | 400.750.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.543.910.000 | 3.543.910.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 02 | 2.08 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.543.910.000 | 3.543.910.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 54.668.402.147 | 54.668.402.147 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 230.000.000 | 230.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 200.000.000 | 200.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 27.110 | 27.110 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 27.110 | 27.110 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 27.110 | 27.110 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 199.972.890 | 199.972.890 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 66.874.350 | 66.874.350 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 66.874.350 | 66.874.350 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.399.340 | 42.399.340 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.250.000 | 35.250.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 7.149.340 | 7.149.340 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 90.699.200 | 90.699.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 90.699.200 | 90.699.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 30.000.000 | 30.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 2.902.370 | 2.902.370 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.902.370 | 2.902.370 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 2.902.370 | 2.902.370 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 27.097.630 | 27.097.630 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 23.237.630 | 23.237.630 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|---------------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 23.237.630 | 23.237.630 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.860.000 | 3.860.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.860.000 | 3.860.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 4.722.253.397 | 4.722.253.397 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 4.602.253.397 | 4.602.253.397 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.602.253.397 | 4.602.253.397 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.597.774.397 | 4.597.774.397 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.666.434.728 | 2.561.277.718 | (105.157.010) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.988.000.691 | 1.882.843.681 | (105.157.010) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 163.675.243 | 163.675.243 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 155.470.000 | 106.470.000 | (49.000.000) | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 0 | 49.000.000 | 49.000.000 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 61.390.000 | 61.390.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 98.346.360 | 98.346.360 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 6.480.146 | 6.480.146 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|-------------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 21.756 | 21.756 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN | 168.000.000 | 168.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN | 4.679.836 | 4.679.836 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN | 12.033.936 | 12.033.936 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja luran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 8.336.760 | 8.336.760 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.868.500.000 | 1.973.657.010 | 105.157.010 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.848.000.000 | 1.848.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN | 1.600.000 | 106.757.010 | 105.157.010 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN | 18.900.000 | 18.900.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan | 62.839.669 | 62.839.669 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|--|---|--|
| | | | | | | | | | | | | Objektif Lainnya ASN | | | | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 62.839.669 | 62.839.669 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 4.479.000 | 4.479.000 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 4.479.000 | 4.479.000 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 4.479.000 | 4.479.000 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 100.000.000 | 100.000.000 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 9.981.900 | 9.981.900 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.981.900 | 9.981.900 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 9.981.900 | 9.981.900 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 90.018.100 | 90.018.100 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 14.780.700 | 14.780.700 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 14.780.700 | 14.780.700 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 75.237.400 | 75.237.400 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 75.237.400 | 75.237.400 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | | | | | | | Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan | 20.000.000 | 20.000.000 | | 0 | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | | 0 | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 1.679.600 | 1.679.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.679.600 | 1.679.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 1.679.600 | 1.679.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 18.320.400 | 18.320.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 9.026.400 | 9.026.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 9.026.400 | 9.026.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 9.294.000 | 9.294.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 9.294.000 | 9.294.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | | Administrasi Umum Perangkat Daerah | 4.516.450.900 | 4.516.450.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 71.000.000 | 71.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 71.000.000 | 71.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 6.440.100 | 6.440.100 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.440.100 | 6.440.100 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 5.840.100 | 5.840.100 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 600.000 | 600.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 64.559.900 | 64.559.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 64.559.900 | 64.559.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 64.559.900 | 64.559.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 43.360.000 | 43.360.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 36.080.000 | 36.080.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.331.000 | 4.331.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.331.000 | 4.331.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.031.000 | 4.031.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 31.749.000 | 31.749.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.749.000 | 31.749.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.749.000 | 31.749.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | | | | BELANJA MODAL | 7.280.000 | 7.280.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 7.280.000 | 7.280.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 7.280.000 | 7.280.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 7.280.000 | 7.280.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 20.000.000 | 20.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | | Belanja Pegawai | 1.950.990 | 1.950.990 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 1.950.990 | 1.950.990 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 1.650.990 | 1.650.990 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 18.049.010 | 18.049.010 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | | Belanja Barang | 18.049.010 | 18.049.010 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 18.049.010 | 18.049.010 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 20.000.000 | 20.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 2.431.600 | 2.431.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.431.600 | 2.431.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 2.131.600 | 2.131.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 17.568.400 | 17.568.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 17.568.400 | 17.568.400 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.568.400 | 17.568.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 8.760.000 | 8.760.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.760.000 | 8.760.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.460.000 | 8.460.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 81.240.000 | 81.240.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 81.240.000 | 81.240.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 81.240.000 | 81.240.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 4.272.090.900 | 4.272.090.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 4.272.090.900 | 4.272.090.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 65.243.600 | 65.243.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 65.243.600 | 65.243.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 63.443.600 | 63.443.600 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 1.800.000 | 1.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.206.847.300 | 4.206.847.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.366.185.800 | 3.366.185.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.366.185.800 | 3.366.185.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 382.611.500 | 382.611.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 182.611.500 | 182.611.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 200.000.000 | 200.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 458.050.000 | 458.050.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 458.050.000 | 458.050.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | | | | | | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.500.000.000 | 1.500.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | | | | BELANJA OPERASI | 1.459.170.000 | 1.459.170.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 35.850.000 | 35.850.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 35.850.000 | 35.850.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 34.650.000 | 34.650.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 1.200.000 | 1.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.423.320.000 | 1.423.320.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.311.200 | 80.311.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.311.200 | 80.311.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.253.008.800 | 1.253.008.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.199.520.000 | 1.199.520.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 53.488.800 | 53.488.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 90.000.000 | 90.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | | | | BELANJA MODAL | 40.830.000 | 40.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 40.830.000 | 40.830.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 15.749.000 | 15.749.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 11.249.000 | 11.249.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 4.500.000 | 4.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 25.081.000 | 25.081.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.07 | 10 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 25.081.000 | 25.081.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 1.228.141.900 | 1.228.141.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 600.000.000 | 600.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 44.041.700 | 44.041.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 44.041.700 | 44.041.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 42.541.700 | 42.541.700 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 1.500.000 | 1.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 555.958.300 | 555.958.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 126.043.800 | 126.043.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 126.043.800 | 126.043.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 429.914.500 | 429.914.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 429.914.500 | 429.914.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 628.141.900 | 628.141.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 628.141.900 | 628.141.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 24.462.400 | 24.462.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya | 24.462.400 | 24.462.400 | 0 | | |

| | | | | | | | | | | | | ASN | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 23.862.400 | 23.862.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 08 | | Belanja Jasa Pengelolaan BMD | 600.000 | 600.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 603.679.500 | 603.679.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | | Belanja Barang | 77.163.900 | 77.163.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 77.163.900 | 77.163.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 526.515.600 | 526.515.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 288.930.000 | 288.930.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | | Belanja Iuran Jaminan/Asuransi | 12.585.600 | 12.585.600 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 40.000.000 | 40.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 07 | | Belanja Sewa Aset Tetap Lainnya | 185.000.000 | 185.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.982.407.200 | 1.982.407.200 | 0 | | |
| 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 | 1.245.681.900 | 1.245.681.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 1.245.681.900 | 1.245.681.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 31.496.300 | 31.496.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan | 31.496.300 | 31.496.300 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 300.000 | 300.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 72.021.200 | 72.021.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 72.021.200 | 72.021.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 72.021.200 | 72.021.200 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 656.725.300 | 656.725.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | BELANJA OPERASI | 656.725.300 | 656.725.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 28.827.332 | 28.827.332 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 28.827.332 | 28.827.332 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 27.627.332 | 27.627.332 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 1.200.000 | 1.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 627.897.968 | 627.897.968 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 516.343.968 | 516.343.968 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 493.920.000 | 493.920.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 22.423.968 | 22.423.968 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 111.554.000 | 111.554.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 21.114.000 | 21.114.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 90.440.000 | 90.440.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 00 | | | | | | Layanan Keuangan dan Kesejahteraan DPRD | 38.489.148.750 | 38.489.148.750 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | | | | | | Penyelenggaraan Administrasi Keuangan DPRD | 38.000.000.000 | 38.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | | | | BELANJA OPERASI | 38.000.000.000 | 38.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 37.920.353.960 | 37.920.353.960 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 85.000.000 | 85.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 85.000.000 | 85.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | | Belanja Gaji dan Tunjangan DPRD | 37.432.953.840 | 37.432.953.840 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 01 | Belanja Uang Representasi DPRD | 1.204.010.000 | 1.204.010.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 02 | Belanja Tunjangan Keluarga DPRD | 192.561.400 | 192.561.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 03 | Belanja Tunjangan Beras DPRD | 649.200.000 | 649.200.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 04 | Belanja Uang Paket DPRD | 131.380.443 | 131.380.443 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------|----------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 05 | Belanja Tunjangan Jabatan DPRD | 1.592.839.500 | 1.592.839.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 06 | Belanja Tunjangan Alat Kelengkapan DPRD | 310.007.900 | 310.007.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 07 | Belanja Tunjangan Alat Kelengkapan Lainnya DPRD | 187.154.857 | 187.154.857 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 08 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD | 8.599.500.000 | 8.599.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 09 | Belanja Tunjangan Reses DPRD | 1.984.500.000 | 1.984.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 10 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD | 96.879.440 | 96.879.440 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 11 | Belanja Pembulatan Gaji DPRD | 16.956.800 | 16.956.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 12 | Belanja Tunjangan Kesejahteraan Pimpinan dan Anggota DPRD | 14.188.728.500 | 14.188.728.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 13 | Belanja Tunjangan Transportasi DPRD | 7.848.945.000 | 7.848.945.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 01 | 5 | 1 | 01 | 04 | 14 | Belanja Uang Jasa Pengabdian | 430.290.000 | 430.290.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 14.534.000 | 14.534.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 14.534.000 | 14.534.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | | | | | | Pelaksanaan Medical Check Up DPRD | 170.051.950 | 170.051.950 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | | | | BELANJA OPERASI | 170.051.950 | 170.051.950 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 17.912.650 | 17.912.650 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 17.912.650 | 17.912.650 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 17.912.650 | 17.912.650 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 152.139.300 | 152.139.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.926.900 | 4.926.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.926.900 | 4.926.900 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 135.366.000 | 135.366.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 135.366.000 | 135.366.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 11.846.400 | 11.846.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.15 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.846.400 | 11.846.400 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 00 | | | | | | Layanan Administrasi DPRD | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | | | | | | Penyediaan Kebutuhan Rumah Tangga DPRD | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.921.378.500 | 1.921.378.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 53.766.425 | 53.766.425 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|--|--|---------------|---------------|---|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 53.766.425 | 53.766.425 | 0 | | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 51.966.425 | 51.966.425 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 1.800.000 | 1.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.867.612.075 | 1.867.612.075 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 765.168.300 | 765.168.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 765.168.300 | 765.168.300 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 438.894.800 | 438.894.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 432.602.000 | 432.602.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja luran Jaminan/Asuransi | 6.292.800 | 6.292.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 663.548.975 | 663.548.975 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 132.415.800 | 132.415.800 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 531.133.175 | 531.133.175 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | | | | BELANJA MODAL | 78.621.500 | 78.621.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 78.621.500 | 78.621.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | 04 | | Belanja Modal Alat Pertanian | 35.500.000 | 35.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|----|---|-------------------------|-------------------------|----------|--|--|
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan | 35.500.000 | 35.500.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 28.800.000 | 28.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 28.800.000 | 28.800.000 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 14.321.500 | 14.321.500 | 0 | | |
| 4 | 02 | 4.02.0.00.0.00.01.0000 | 01 | 2.16 | 04 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 14.321.500 | 14.321.500 | 0 | | |
| Jumlah Belanja | | | | | | | | | | | | 81.728.451.000 | 81.728.451.000 | 0 | | |
| Total Surplus/(Defisit) | | | | | | | | | | | | (81.728.451.000) | (81.728.451.000) | 0 | | |
| 0 | 00 | 4.02.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | | 0 | 0 | 0 | | |

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

Urusan Pemerintahan : 5.02 KEUANGAN

Organisasi : 5.02.0.00.0.00.02 Badan Keuangan dan Aset Daerah

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan | |
|---------------|----|------------------------|----|------|----|---|---|----|----|---|--|-----------------------|-----------------------|------------|------------|--|
| 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) | 56.763.196.459 | 56.763.196.459 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | Retribusi Daerah | 2.000.000.000 | 2.000.000.000 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Jasa Usaha | 2.000.000.000 | 2.000.000.000 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | 01 | Retribusi Pemakaian Kekayaan Daerah | 2.000.000.000 | 2.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 28.891.896.459 | 28.891.896.459 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD | 28.891.896.459 | 28.891.896.459 | 0 | | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 5.666.896.459 | 5.666.896.459 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|----------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 02 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha) | 225.000.000 | 225.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 03 | 02 | 03 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Bidang Air Minum) | 23.000.000.000 | 23.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | | Lain-lain PAD yang Sah | 25.871.300.000 | 25.871.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | | Hasil Penjualan BMD yang Tidak Dipisahkan | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 01 | 02 | Hasil Penjualan Peralatan dan Mesin | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 | | Hasil Pemanfaatan BMD yang Tidak Dipisahkan | 13.500.000.000 | 13.500.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 | 01 | Hasil Sewa BMD | 9.500.000.000 | 9.500.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 | 02 | Hasil Kerja Sama Pemanfaatan BMD | 4.000.000.000 | 4.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | | Jasa Giro | 4.000.000.000 | 4.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 01 | Jasa Giro pada Kas Daerah | 3.000.000.000 | 3.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 05 | 02 | Jasa Giro pada Kas di Bendahara | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 07 | | Pendapatan Bunga | 5.000.000.000 | 5.000.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|----------|----------|----|----|----|--|--------------------------|--------------------------|-----------------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 07 | 01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah | 5.000.000.000 | 5.000.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 12 | | Pendapatan Denda Pajak Daerah | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 12 | 15 | Pendapatan Denda Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) | 200.000.000 | 200.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | | Pendapatan dari Pengembalian | 2.171.300.000 | 2.171.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 15 | 03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan | 2.171.300.000 | 2.171.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | | | | PENDAPATAN TRANSFER | 1.220.864.636.235 | 1.231.176.498.235 | 10.311.862.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | | | Pendapatan Transfer Pemerintah Pusat | 1.084.306.242.000 | 1.084.306.242.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | | Dana Perimbangan | 1.053.217.327.000 | 1.053.217.327.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 01 | Dana Transfer Umum-Dana Bagi Hasil (DBH) | 104.852.446.000 | 104.852.446.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 02 | Dana Transfer Umum-Dana Alokasi Umum (DAU) | 792.693.133.000 | 792.693.133.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 03 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik | 18.122.201.000 | 18.122.201.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|--------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|----------|----|----|----|---|--------------------------|--------------------------|-----------------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 01 | 04 | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik | 137.549.547.000 | 137.549.547.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 02 | | Dana Insentif Daerah (DID) | 31.088.915.000 | 31.088.915.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 01 | 02 | 01 | DID | 31.088.915.000 | 31.088.915.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | | | Pendapatan Transfer Antar Daerah | 136.558.394.235 | 146.870.256.235 | 10.311.862.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | | Pendapatan Bagi Hasil | 134.322.200.235 | 134.322.200.235 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 01 | 01 | Pendapatan Bagi Hasil Pajak | 134.322.200.235 | 134.322.200.235 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | | Bantuan Keuangan | 2.236.194.000 | 12.548.056.000 | 10.311.862.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 2 | 02 | 02 | 02 | Bantuan Keuangan Khusus dari Pemerintah Provinsi | 2.236.194.000 | 12.548.056.000 | 10.311.862.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 3 | | | | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 103.316.800.000 | 103.316.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 3 | 03 | | | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 103.316.800.000 | 103.316.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 3 | 03 | 01 | | Lain-lain Pendapatan | 103.316.800.000 | 103.316.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 4 | 3 | 03 | 01 | 01 | Pendapatan Hibah Dana BOS | 103.316.800.000 | 103.316.800.000 | 0 | | |
| Jumlah Pendapatan | | | | | | | | | | | | 1.380.944.632.694 | 1.391.256.494.694 | 10.311.862.000 | | |
| 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 | 106.441.629.823 | 106.441.629.823 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN KEUANGAN DAERAH | 88.510.453.271 | 88.510.453.271 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 00 | | | | | | Koordinasi dan Penyusunan Rencana Anggaran Daerah | 1.498.388.000 | 1.498.388.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | | | | | | Koordinasi dan Penyusunan KUA dan PPAS | 139.101.200 | 139.101.200 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 139.101.200 | 139.101.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 12.980.000 | 12.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.980.000 | 12.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 12.980.000 | 12.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 126.121.200 | 126.121.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 52.521.200 | 52.521.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 52.521.200 | 52.521.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 73.600.000 | 73.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 73.600.000 | 73.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | | | | | | | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 113.120.000 | 113.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 113.120.000 | 113.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 9.940.000 | 9.940.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.940.000 | 9.940.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 9.940.000 | 9.940.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 103.180.000 | 103.180.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 29.580.000 | 29.580.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.580.000 | 29.580.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 73.600.000 | 73.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 73.600.000 | 73.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | | | | | | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD | 92.280.300 | 92.280.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 92.280.300 | 92.280.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 85.090.300 | 85.090.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.160.300 | 11.160.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.160.300 | 11.160.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 73.930.000 | 73.930.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.950.000 | 8.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 64.980.000 | 64.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 04 | | | | | | Koordinasi, Penyusunan dan Verifikasi Perubahan RKA- SKPD | 92.280.300 | 92.280.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 92.280.300 | 92.280.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan | 7.190.000 | 7.190.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.130.000 | 42.130.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 220.800.000 | 220.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 220.800.000 | 220.800.000 | 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 | 155.895.000 | 155.895.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 155.895.000 | 155.895.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 148.705.000 | 148.705.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.105.000 | 75.105.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.105.000 | 75.105.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 73.600.000 | 73.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 73.600.000 | 73.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | | | | | | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran | 443.625.200 | 443.625.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 443.625.200 | 443.625.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 25.280.000 | 25.280.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 25.280.000 | 25.280.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 25.280.000 | 25.280.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 418.345.200 | 418.345.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 50.345.200 | 50.345.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 50.345.200 | 50.345.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 368.000.000 | 368.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 138.000.000 | 138.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 230.000.000 | 230.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | | | | | | Pembinaan Penganggaran Daerah Pemerintah Kabupaten/Kota | 174.366.000 | 174.366.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 174.366.000 | 174.366.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 9.990.000 | 9.990.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.990.000 | 9.990.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.990.000 | 9.990.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 164.376.000 | 164.376.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 41.692.000 | 41.692.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 41.692.000 | 41.692.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | | Belanja Jasa | 122.684.000 | 122.684.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 26.700.000 | 26.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 95.984.000 | 95.984.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 00 | | | | | | Koordinasi dan Pengelolaan Perbendaharaan Daerah | 581.773.100 | 581.773.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | | | | | | Koordinasi dan Pengelolaan Kas Daerah | 306.940.000 | 306.940.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 306.940.000 | 306.940.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 29.600.000 | 29.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 29.600.000 | 29.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 29.600.000 | 29.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 277.340.000 | 277.340.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 188.780.000 | 188.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 188.780.000 | 188.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.560.000 | 88.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 70.560.000 | 70.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 03 | | | | | | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas | 121.804.000 | 121.804.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.920.000 | 4.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.280.000 | 56.280.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.430.000 | 17.430.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.430.000 | 17.430.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 38.850.000 | 38.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 38.850.000 | 38.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | | | | | | Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota | 91.829.100 | 91.829.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | | | | BELANJA OPERASI | 91.829.100 | 91.829.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 7.090.000 | 7.090.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.090.000 | 7.090.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.090.000 | 7.090.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 84.739.100 | 84.739.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.409.100 | 6.409.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.409.100 | 6.409.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 78.330.000 | 78.330.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.350.000 | 13.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.02 | 11 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 64.980.000 | 64.980.000 | 0 | | |

| | | | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|--------------------|--------------------|--------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 00 | | | | | | | | | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah | 645.263.000 | 645.263.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | | | | | | | | | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah | 406.188.000 | 406.188.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | | | | | | | BELANJA OPERASI | 406.188.000 | 406.188.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 40.980.000 | 40.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 40.980.000 | 40.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 40.980.000 | 40.980.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 365.208.000 | 365.208.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 82.680.000 | 29.343.200 | (53.336.800) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 82.680.000 | 29.343.200 | (53.336.800) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 282.528.000 | 335.864.800 | 53.336.800 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 282.528.000 | 235.864.800 | (46.663.200) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 04 | 5 | 1 | 02 | 02 | 09 | | | | Belanja Jasa Konsultansi Non Konstruksi | 0 | 100.000.000 | 100.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | | | | | | | | | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Provinsi dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban | 84.780.000 | 84.780.000 | 0 | | |

| | | | Pelaksanaan APBD Kabupaten/Kota | | | | | | | | | | | | | | | | |
|---|----|------------------------|------------------------------------|------|----|---|---|----|----|----|--|--|--|--|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | | | | | | | BELANJA OPERASI | 84.780.000 | 84.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 73.780.000 | 73.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 55.480.000 | 55.480.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 55.480.000 | 55.480.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 18.300.000 | 18.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 18.300.000 | 18.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | | | | | | | | | Koordinasi, Sinkronisasi, dan Penyelesaian Tuntutan Perbendaharaan dan Tuntutan Kerugian Daerah | 86.445.000 | 86.445.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | | | | | | | BELANJA OPERASI | 86.445.000 | 86.445.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 01 | | | | | | Belanja Pegawai | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 01 | 03 | | | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 01 | 03 | 07 | | | | Belanja Honorarium | 11.000.000 | 11.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 75.445.000 | 75.445.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-----------------------|-----------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.445.000 | 3.445.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.445.000 | 3.445.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 72.000.000 | 72.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 72.000.000 | 72.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | | | | | | Penyusunan Sistem dan Prosedur Akuntansi dan Pelaporan Keuangan Pemerintah Daerah | 67.850.000 | 67.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | | | | BELANJA OPERASI | 67.850.000 | 67.850.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 4.040.000 | 4.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.040.000 | 4.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.040.000 | 4.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 63.810.000 | 63.810.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 18.560.000 | 18.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 18.560.000 | 18.560.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 45.250.000 | 45.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.03 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 45.250.000 | 45.250.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 00 | | | | | | Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah | 85.612.069.171 | 85.612.069.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | | | | | | Pengelolaan Dana Darurat dan Mendesak | 85.612.069.171 | 85.612.069.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | | | | BELANJA OPERASI | 152.670.000 | 152.670.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 100.930.000 | 100.930.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 100.930.000 | 100.930.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 100.930.000 | 100.930.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.740.000 | 51.740.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.390.000 | 4.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.390.000 | 4.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 47.350.000 | 47.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 13.150.000 | 13.150.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 34.200.000 | 34.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 3 | | | | BELANJA TIDAK TERDUGA | 85.459.399.171 | 85.459.399.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | | | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.04 | 09 | 5 | 3 | 01 | 01 | 01 | Belanja Tidak Terduga | 85.459.399.171 | 85.459.399.171 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 00 | | | | | | Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah | 172.960.000 | 172.960.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | | | | | | Pembinaan Sistem Informasi Pemerintah Daerah Bidang Keuangan Daerah Pemerintah Kabupaten/Kota | 172.960.000 | 172.960.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 172.960.000 | 172.960.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 14.380.000 | 14.380.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 14.380.000 | 14.380.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 14.380.000 | 14.380.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 158.580.000 | 158.580.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 48.160.000 | 48.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 48.160.000 | 48.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 110.420.000 | 110.420.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.500.000 | 21.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 02 | 2.05 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 88.920.000 | 88.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PENGELOLAAN BARANG MILIK DAERAH | 5.773.499.600 | 5.773.499.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 00 | | | | | | Pengelolaan Barang Milik Daerah | 5.773.499.600 | 5.773.499.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | | | | | | Penyusunan Standar Harga | 42.900.000 | 42.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 42.900.000 | 42.900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.040.000 | 4.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.040.000 | 4.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.040.000 | 4.040.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.860.000 | 38.860.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.360.000 | 7.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.360.000 | 7.360.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.500.000 | 31.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.500.000 | 31.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | | | | | | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah | 50.172.000 | 50.172.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 50.172.000 | 50.172.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.042.000 | 4.042.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.042.000 | 4.042.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.042.000 | 4.042.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.130.000 | 46.130.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.630.000 | 12.630.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.630.000 | 12.630.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.500.000 | 33.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 33.500.000 | 33.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 04 | | | | | | Penyusunan Kebijakan Pengelolaan Barang Milik Daerah | 72.780.000 | 72.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 72.780.000 | 72.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 3.780.000 | 3.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan | 3.780.000 | 3.780.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 105.840.000 | 105.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 216.488.000 | 216.488.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | | | | | | Inventarisasi Barang Milik Daerah | 235.726.000 | 235.726.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 235.726.000 | 235.726.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 23.690.000 | 23.690.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 23.690.000 | 23.690.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 23.690.000 | 23.690.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 212.036.000 | 212.036.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.260.000 | 8.260.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.260.000 | 8.260.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 195.776.000 | 195.776.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.280.000 | 35.280.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 160.496.000 | 160.496.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.000.000 | 8.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.000.000 | 8.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | | | | | | Pengamanan Barang Milik Daerah | 3.310.950.000 | 3.310.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 3.310.950.000 | 3.310.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 106.350.000 | 106.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 106.350.000 | 106.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 106.350.000 | 106.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.204.600.000 | 3.204.600.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 460.080.000 | 460.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 460.080.000 | 460.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.704.520.000 | 2.704.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.704.520.000 | 2.704.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | | | | | | Penilaian Barang Milik Daerah | 679.259.400 | 679.259.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 679.259.400 | 679.259.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 69.320.000 | 69.320.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 69.320.000 | 69.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 69.320.000 | 69.320.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 609.939.400 | 609.939.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.440.000 | 27.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.440.000 | 27.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 570.499.400 | 570.499.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 546.413.400 | 546.413.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 24.086.000 | 24.086.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.000.000 | 12.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | | | | | | Pengawasan dan Pengendalian Pengelolaan Barang Milik Daerah | 161.160.000 | 161.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 161.160.000 | 161.160.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 11.090.000 | 11.090.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.090.000 | 11.090.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.090.000 | 11.090.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 150.070.000 | 150.070.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 900.000 | 900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 900.000 | 900.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 143.170.000 | 143.170.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 20.050.000 | 20.050.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 123.120.000 | 123.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.000.000 | 6.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | | | | | | Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, Pemusnahan, dan Penghapusan Barang Milik Daerah | 386.603.200 | 386.603.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | | | | BELANJA OPERASI | 386.603.200 | 386.603.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 36.783.600 | 36.783.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 36.783.600 | 36.783.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 36.783.600 | 36.783.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 349.819.600 | 349.819.600 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 48.516.000 | 48.516.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 48.516.000 | 48.516.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 285.303.600 | 285.303.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 230.520.000 | 230.520.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 36.783.600 | 36.783.600 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 16.000.000 | 16.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 16.000.000 | 16.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | | | | | | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah | 211.478.800 | 211.478.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 211.478.800 | 211.478.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 21.348.800 | 21.348.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 21.348.800 | 21.348.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 21.348.800 | 21.348.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 190.130.000 | 190.130.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.780.000 | 3.780.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.780.000 | 3.780.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 186.350.000 | 186.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.350.000 | 15.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 11 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 171.000.000 | 171.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | | | | | | Penyusunan Laporan Barang Milik Daerah | 39.606.400 | 39.606.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | | | | BELANJA OPERASI | 39.606.400 | 39.606.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 01 | | | Belanja Pegawai | 4.260.000 | 4.260.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.260.000 | 4.260.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.260.000 | 4.260.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.346.400 | 35.346.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | | Belanja Barang | 12.580.000 | 12.580.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 12.580.000 | 12.580.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 02 | | Belanja Jasa | 22.766.400 | 22.766.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 12 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 22.766.400 | 22.766.400 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 13 | | | | | | Pembinaan Pengelolaan Barang Milik Daerah Pemerintah Kabupaten/Kota | 131.775.800 | 131.775.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 131.775.800 | 131.775.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | | | Belanja Pegawai | 13.990.000 | 13.990.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 03 | 2.01 | 13 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya | 13.990.000 | 13.990.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.120.000 | 15.120.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 163.820.000 | 163.820.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.490.000 | 4.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.490.000 | 4.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 159.330.000 | 159.330.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 128.130.000 | 128.130.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 31.200.000 | 31.200.000 | 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 | 45.564.000 | 45.564.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 45.564.000 | 45.564.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 4.440.000 | 4.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.440.000 | 4.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.440.000 | 4.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 41.124.000 | 41.124.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.840.000 | 5.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.840.000 | 5.840.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 35.284.000 | 35.284.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|---------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 35.284.000 | 35.284.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 62.662.500 | 62.662.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 62.662.500 | 62.662.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 5.950.000 | 5.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.950.000 | 5.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 5.950.000 | 5.950.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 56.712.500 | 56.712.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.712.500 | 6.712.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.712.500 | 6.712.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi | 50.000.000 | 50.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 7.187.088.059 | 7.187.088.059 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 7.082.773.275 | 7.082.773.275 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 7.082.773.275 | 7.082.773.275 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 7.082.773.275 | 7.082.773.275 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 3.888.348.455 | 3.368.176.346 | (520.172.109) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 2.924.189.842 | 2.297.577.733 | (626.612.109) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|--------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 263.031.874 | 263.031.874 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 173.716.200 | 132.510.000 | (41.206.200) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 12.637.800 | 160.284.000 | 147.646.200 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 89.591.981 | 89.591.981 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 153.713.420 | 153.713.420 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 3.668.000 | 3.668.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 45.304 | 45.304 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN | 234.779.846 | 234.779.846 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN | 5.546.760 | 5.546.760 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN | 16.304.292 | 16.304.292 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja luran Simpanan Peserta Tabungan Perumahan | 11.123.136 | 11.123.136 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 10.080.000 | 10.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 10.080.000 | 10.080.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 94.234.784 | 94.234.784 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.700.000 | 7.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.700.000 | 7.700.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 86.534.784 | 86.534.784 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 35.280.000 | 35.280.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 51.254.784 | 51.254.784 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 00 | | | | | | Administrasi Barang Milik Daerah pada Perangkat Daerah | 104.130.000 | 104.130.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | | | | | | Pengamanan Barang Milik Daerah SKPD | 73.490.000 | 73.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 73.490.000 | 73.490.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 7.270.000 | 7.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.270.000 | 7.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.270.000 | 7.270.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 66.220.000 | 66.220.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 66.220.000 | 66.220.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 66.220.000 | 66.220.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 30.640.000 | 30.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 30.640.000 | 30.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 22.200.000 | 22.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 22.200.000 | 22.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 22.200.000 | 22.200.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.440.000 | 8.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.440.000 | 8.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.440.000 | 8.440.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 00 | | | | | | Administrasi Kepegawaian Perangkat Daerah | 405.968.623 | 405.968.623 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 60.691.000 | 60.691.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 60.691.000 | 60.691.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 6.390.000 | 6.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.390.000 | 6.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.390.000 | 6.390.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 54.301.000 | 54.301.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.151.000 | 6.151.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.151.000 | 6.151.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 48.150.000 | 48.150.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.350.000 | 7.350.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 40.800.000 | 40.800.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | | | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 345.277.623 | 345.277.623 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | | | | BELANJA OPERASI | 345.277.623 | 345.277.623 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 9.210.000 | 9.210.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.210.000 | 9.210.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 9.210.000 | 9.210.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 336.067.623 | 336.067.623 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.460.000 | 2.460.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.460.000 | 2.460.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 170.005.623 | 170.005.623 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 37.400.000 | 37.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 25.597.200 | 25.597.200 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 107.008.423 | 107.008.423 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 163.602.000 | 163.602.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 163.602.000 | 163.602.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 2.063.257.200 | 2.063.257.200 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 11.889.900 | 11.889.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.889.900 | 11.889.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.889.900 | 11.889.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.889.900 | 11.889.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.889.900 | 11.889.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 496.965.000 | 496.965.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 496.965.000 | 496.965.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 54.000.000 | 54.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 54.000.000 | 54.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 54.000.000 | 54.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 442.965.000 | 442.965.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 442.965.000 | 442.965.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 442.965.000 | 442.965.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 23.332.800 | 23.332.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 23.332.800 | 23.332.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 23.332.800 | 23.332.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.332.800 | 23.332.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 23.332.800 | 23.332.800 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetak dan Penggandaan | 127.909.500 | 127.909.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 127.909.500 | 127.909.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 11.010.000 | 11.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.010.000 | 11.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.010.000 | 11.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.899.500 | 116.899.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 98.899.500 | 98.899.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 98.899.500 | 98.899.500 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 18.000.000 | 18.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan | 70.510.000 | 70.510.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 70.510.000 | 70.510.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 5.500.000 | 5.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.500.000 | 5.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 5.500.000 | 5.500.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 65.010.000 | 65.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 29.610.000 | 29.610.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 29.610.000 | 29.610.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 35.400.000 | 35.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 35.400.000 | 35.400.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 1.332.650.000 | 1.332.650.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | | BELANJA OPERASI | 1.332.650.000 | 1.332.650.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | | Belanja Pegawai | 62.640.000 | 62.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 62.640.000 | 62.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 62.640.000 | 62.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.270.010.000 | 1.270.010.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | | Belanja Barang | 344.500.000 | 418.900.000 | 74.400.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|--------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 344.500.000 | 418.900.000 | 74.400.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 142.000.000 | 166.000.000 | 24.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 42.000.000 | 66.000.000 | 24.000.000 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 100.000.000 | 100.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 783.510.000 | 685.110.000 | (98.400.000) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 783.510.000 | 685.110.000 | (98.400.000) | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 331.758.100 | 331.758.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 299.546.100 | 299.546.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 41.660.000 | 41.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 41.660.000 | 41.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 41.660.000 | 41.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 41.660.000 | 41.660.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 257.886.100 | 257.886.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 257.886.100 | 257.886.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, | 243.680.325 | 243.680.325 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 42.510.000 | 42.510.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 42.510.000 | 42.510.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 297.112.000 | 297.112.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 297.112.000 | 297.112.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 88.981.900 | 88.981.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 88.981.900 | 88.981.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 88.981.900 | 88.981.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 88.981.900 | 88.981.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 88.981.900 | 88.981.900 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | | | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 104.945.000 | 104.945.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | | | | BELANJA OPERASI | 104.945.000 | 104.945.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.190.000 | 7.190.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 97.755.000 | 97.755.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 53.990.300 | 53.990.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 53.990.300 | 53.990.300 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 43.764.700 | 43.764.700 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.08 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan | 43.764.700 | 43.764.700 | 0 | | |

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|--------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|----------|----|----|----|--|--|--------------------------|--------------------------|-----------------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 920.203.100 | 920.203.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 32.920.000 | 32.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 32.920.000 | 32.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 32.920.000 | 32.920.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 887.283.100 | 887.283.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 132.300.000 | 132.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 132.300.000 | 132.300.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 684.640.000 | 684.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 40.000.000 | 40.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 644.640.000 | 644.640.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 70.343.100 | 70.343.100 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | | Belanja Pemeliharaan Peralatan dan Mesin | 70.343.100 | 70.343.100 | 0 | | |
| Jumlah Belanja | | | | | | | | | | | | | 106.441.629.823 | 106.441.629.823 | 0 | | |
| Total Surplus/(Defisit) | | | | | | | | | | | | | 1.274.503.002.871 | 1.284.814.864.871 | 10.311.862.000 | | |
| 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 | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | | | | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | | | Penghematan Belanja | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | | |

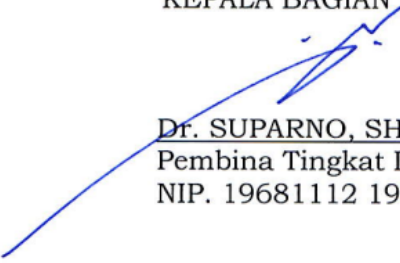
| | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|----------|----|----|----|---|------------------------|------------------------|-----------------------|--|--|
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 1 | 01 | 05 | 01 | Penghematan Belanja-Belanja Operasi | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | | 149.585.125.293 | 175.603.790.818 | 26.018.665.525 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | | | | PENGELUARAN PEMBIAYAAN | 7.275.000.000 | 7.275.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | 01 | | | Pembentukan Dana Cadangan | 0 | 0 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | 01 | 01 | | Pembentukan Dana Cadangan | 0 | 0 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | 01 | 01 | 01 | Pembentukan Dana Cadangan | 0 | 0 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | | | Penyertaan Modal Daerah | 7.275.000.000 | 7.275.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | 02 | | Penyertaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 7.275.000.000 | 7.275.000.000 | 0 | | |
| 5 | 02 | 5.02.0.00.0.00.02.0000 | 00 | 0.00 | 00 | 6 | 2 | 02 | 02 | 01 | Penyertaan Modal Daerah pada BUMD | 7.275.000.000 | 7.275.000.000 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | | 7.275.000.000 | 7.275.000.000 | 0 | | |

WALIKOTA MALANG,

ttd.

SUTIAJI

Salinan sesuai dengan aslinya
KEPALA BAGIAN HUKUM,


Dr. SUPARNO, SH, M. Hum
Pembina Tingkat I
NIP. 19681112 199102 1 002