


# BUPATI LAMONGAN
# PROVINSI JAWA TIMUR

## PERATURAN DAERAH KABUPATEN LAMONGAN
## NOMOR 5 TAHUN 2025

## TENTANG
## PERTANGGUNGJAWABAN PELAKSANAAN
## ANGGARAN PENDAPATAN DAN BELANJA DAERAH KABUPATEN LAMONGAN
## TAHUN ANGGARAN 2024

BUPATI LAMONGAN
PROVINSI JAWA TIMUR

PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR 05 TAHUN 2025
TENTANG
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2024

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI LAMONGAN,

Menimbang : bahwa untuk melaksanakan ketentuan Pasal 23 ayat (4) Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah, perlu menetapkan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024;

Mengingat :

1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;
2. Undang-Undang 12 Tahun 1950 tentang Pembentukan Daerah-Daerah Kabupaten Dalam Lingkungan Propinsi Djawa Timur, sebagaimana telah diubah dengan Undang-Undang Nomor 2 Tahun 1965 tentang Perubahan Batas Wilayah Kotapraja Surabaya dan Daerah Tingkat II Surabaya dengan mengubah Undang-Undang Nomor 12 Tahun 1950 tentang Pembentukan Daerah-Daerah Kota Besar dalam Lingkungan Propinsi Jawa Timur dan Undang-undang Nomor 16 Tahun 1950 tentang Pembentukan Daerah-Daerah Kota Besar Dalam Lingkungan Propinsi Djawa Timur, Djawa Tengah, Djawa Barat, dan Daerah Istimewa Jogyakarta (Lembaran Negara Republik Indonesia Tahun 1965 Nomor 19, Tambahan Lembaran Negara Republik Indonesia Nomor 2730);

3. Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Nomor 82 Tahun 2011, Tambahan Lembaran Negara Republik Indonesia Nomor 5234) sebagaimana telah beberapa kali diubah terakhir dengan Undang Undang Nomor 13 Tahun 2022 tentang Perubahan Kedua atas Undang Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Nomor 143 Tahun 2022, Tambahan Lembaran Negara Republik Indonesia Nomor 6801);
4. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286);
5. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355);
6. Undang-Undang Nomor 15 Tahun 2004 tentang Pemeriksaan Pengelolaan dan Tanggung Jawab Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 66, Tambahan Lembaran Negara Republik Indonesia Nomor 4400);
7. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 224, Tambahan Lembaran Negara Republik Indonesia Nomor 5587) sebagaimana telah beberapa kali diubah terakhir dengan Undang-Undang Nomor 6 Tahun 2023 tentang Penetapan Peraturan Pemerintah Pengganti Undang-Undang (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 41, Tambahan Lembaran Negara Republik Indonesia Nomor 6856);
8. Undang-Undang 1 Tahun 2022 tetang Hubungan Keuangan antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4, Tambahan Lembaran Negara Republik Indonesia Nomor 6757);
9. Peraturan Pemerintah Nomor 8 Tahun 2006 tentang Pelaporan Keuangan dan Kinerja Instansi Pemerintahan (Lembaran Negara Republik Indonesia Tahun 2006 Nomor 25, Tambahan Lembaran Negara Republik Indonesia Nomor 4614);
10. Peraturan Pemerintah Nomor 71 Tahun 2010 tentang Standar Akuntansi Pemerintahan (Lembaran Negara Republik Indonesia

Tahun 2010 Nomor 123, Tambahan Lembaran Negara Republik Indonesia Nomor 5165);

11. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42, Tambahan Lembaran Negara Republik Indonesia Nomor 6322);
12. Peraturan Pemerintah Nomor 13 Tahun 2019 tentang Laporan dan Evaluasi Penyelenggaraan Pemerintah Daerah (Lembaran Negara Republik IndonesiaTahun 2019 Nomor 52, Tambahan Lembaran Negara Republik Indonesia Nomor 6323);
13. Peraturan Pemerintah Nomor 37 Tahun 2023 tentang Pengeloi,Aan Transfer ke Daerah (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 100, Tambahan Lembaran Negara Republik Indonesia Nomor 6883);
14. Peraturan Menteri Dalam Negeri Nomor 64 Tahun 2013 tentang Penerapan Standar Akuntansi Pemerintahan Berbasis Akrual pada Pemerintah Daerah (Berita Negara Republik Indonesia Tahun 2013 Nomor 1425);
15. Peraturan Menteri Dalam Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2015 Nomor 2036) sebagaimana telah diubah dengan Peraturan Menteri Dalam Negeri Nomor 120 Tahun 2018 tentang Perubahan atas Peraturan Menteri Dalam Negeri Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 157);
16. Peraturan Menteri Dalam Negeri Nomor 11 Tahun 2017 tentang Pedoman Evaluasi Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan Dan Belanja Daerah Dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan Anggaran Pendapatan Dan Belanja Daerah (Berita Negara Republik Indonesia Tahun 2017 Nomor 450);
17. Peraturan Menteri Dalam Negeri Nomor 70 Tahun 2019 tentang Sistem Informasi Pemerintahan Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 1114;
18. 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);

19. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
20. Peraturan Menteri Dalam Negeri Nomor 15 Tahun 2023 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 (Berita Negara Republik Indonesia Tahun 2023 Nomor 799);
21. Peraturan Daerah Kabupaten Lamongan Nomor 9 Tahun 2023 tentang Anggaran Pendapatan dan Belanja Daerah Kabupaten Lamongan Tahun Anggaran 2024 (Lembaran Daerah Kabupaten Lamongan Tahun 2023 Nomor 9);
22. Peraturan Daerah Kabupaten Lamongan Nomor 37 Tahun 2024 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Kabupaten Lamongan Tahun Anggaran 2024 (Lembaran Daerah Kabupaten Lamongan Tahun 2024 Nomor 37);
23. Peraturan Bupati Lamongan Nomor 52 Tahun 2023 tentang Kebijakan Akuntansi Pemerintah Kabupaten Lamongan (Berita Daerah Kabupaten Lamongan Tahun 2023 Nomor 52) sebagaimana telah diubah dengan Peraturan Bupati Nomor 33 Tahun 2024 tentang Perubahan atas Peraturan Bupati Nomor 52 Tahun 2023 tentang Kebijakan Akuntansi Pemerintah Kabupaten Lamongan (Berita Daerah Kabupaten Lamongan Tahun 2024 Nomor 33).

Dengan Persetujuan Bersama

DEWAN PERWAKILAN RAKYAT DAERAH
KABUPATEN LAMONGAN
dan
BUPATI LAMONGAN

MEMUTUSKAN :

Menetapkan : PERATURAN DAERAH TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024.

Pasal 1

(1) Pertanggungjawaban Pelaksanaan Anggaran Pendapatan Belanja dan Daerah Tahun Anggaran 2024 berupa Laporan Keuangan memuat :

a. laporan realisasi anggaran;
b. laporan perubahan saldo anggaran lebih
c. neraca;
d. laporan operasional;
e. laporan arus kas;
f. laporan perubahan ekuitas;
g. catatan atas laporan keuangan.

(2) Laporan Keuangan sebagaimana dimaksud pada ayat (1) dilampiri dengan Laporan Kinerja dan Ikhtisar Laporan Keuangan Badan Usaha Milik Daerah/Perusahaan Daerah.

Pasal 2

Laporan Realisasi Anggaran sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf a Tahun Anggaran 2024 sebagai berikut :

| | | |
|---|---|---|
| a. Pendapatan Daerah | | Rp3.299.247.222.532,62 |
| b. Belanja Daerah | | Rp3.207.611.153.293,61 |
| Surplus | | Rp 91.636.069.239,01 |
| c. Pembiayaan Daerah | | |
| 1. Penerimaan Pembiayaan | Rp | 24.187.436.240,76 |
| 2. Pengeluaran Pembiayaan | Rp | 77.273.427.463,00 |
| Pembiayaan Neto | (Rp | 53.085.991.222,24) |

Pasal 3

Uraian Laporan Realisasi Anggaran sebagaimana dimaksud dalam Pasal 2 sebagai berikut :

a. Selisih Anggaran dengan realisasi Pendapatan Daerah sejumlah (Rp333.688.593.095,38) dengan rincian sebagai berikut:

| | |
|---|---|
| 1. Anggaran Pendapatan Daerah setelah Perubahan | Rp3.632.935.815.628,00 |
| 2. Realisasi | Rp3.299.247.222.532,62 |
| Selisih Kurang | (Rp 333.688.593.095,38) |

b. Selisih Anggaran dengan realisasi Belanja Daerah sejumlah (Rp372.238.670.575,39) dengan rincian sebagai berikut :

| | |
|---|---|
| 1. Anggaran Belanja Daerah setelah Perubahan | Rp3.579.849.823.869,00 |

| | | | |
|---|---|---|---|
| 2. | Realisasi | | Rp3.207.611.153.293,61 |
| | Selisih Kurang | | (Rp 372.238.670.575,39) |

c. Selisih Anggaran dengan Realisasi surplus sejumlah Rp38.550.077.480,01 dengan rincian sebagai berikut :

| | | | |
|---|---|---|---|
| 1. | Surplus setelah perubahan | Rp | 53.085.991.759,00 |
| 2. | Realisasi | Rp | 91.636.069.239,01 |
| | Selisih Lebih | Rp | 38.550.077.480,01 |

d. Selisih Anggaran dengan Realisasi Penerimaan Pembiayaan sejumlah (Rp0,24) dengan rincian sebagai berikut :

| | | | |
|---|---|---|---|
| 1. | Anggaran penerimaan pembiayaan setelah perubahan | Rp | 24.187.436.241,00 |
| 2. | Realisasi | Rp | 24.187.436.240,76 |
| | Selisih Kurang | (Rp | 0,24) |

e. Selisih Anggaran dengan Realisasi Pengeluaran Pembiayaan sejumlah (Rp537,00) dengan rincian sebagai berikut:

| | | | |
|---|---|---|---|
| 1. | Anggaran pengeluaran Pembiayaan setelah perubahan | Rp | 77.273.428.000,00 |
| 2. | Realisasi | Rp | 77.273.427.463,00 |
| | Selisih Kurang | (Rp | 537,00) |

f. Selisih Anggaran dengan Realisasi Pembiayaan Neto sejumlah Rp536,76 dengan rincian sebagai berikut :

| | | | |
|---|---|---|---|
| 1. | Anggaran pembiayaan neto setelah perubahan | (Rp | 53.085.991.759,00) |
| 2. | Realisasi | (Rp | 53.085.991.222,24) |
| | Selisih Lebih | Rp | 536,76 |

Pasal 4

Laporan Perubahan Saldo Anggaran Lebih sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf b untuk tahun yang berakhir sampai dengan 31 Desember Tahun 2024 sebagai berikut :

| | | | |
|---|---|---|---|
| a. | Saldo Anggaran Lebih Awal | Rp | 24.187.436.240,76 |
| b. | Penggunaan Saldo Anggaran Lebih sebagai Penerimaan Pembiayaan Tahun Berjalan | Rp | 24.187.436.240,76 |

| | | | |
|---|---|---|---|
| c. | Sisa Lebih Pembiayaan Anggaran | Rp | 38.550.078.016,77 |
| d. | Koreksi Kesalahan Pembukuan Tahun Sebelumnya | (Rp | 922.400,00) |
| e. | Lain-lain | Rp | 0,00 |
| f. | Saldo Anggaran Lebih Akhir | Rp | 38.549.155.616,77 |

Pasal 5

Neraca sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf c per 31 Desember Tahun 2024 sebagai berikut :

| | | | |
|---|---|---|---|
| a. | Jumlah Aset | Rp | 5.935.136.785.543,48 |
| b. | Jumlah Kewajiban | Rp | 162.023.778.241,53 |
| c. | Jumlah Ekuitas | Rp | 5.773.113.007.301,95 |

Pasal 6

Laporan Operasional sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf d per 31 Desember Tahun 2024 sebagai berikut :

| | | | |
|---|---|---|---|
| a. | Jumlah Pendapatan | Rp | 2.915.550.403.102,62 |
| | Jumlah Beban dan Transfer | (Rp | 2.713.038.259.672,45) |
| b. | Surplus dari Kegiatan Operasi | Rp | 202.512.143.430,17 |
| c. | Jumlah Defisit Non Operasional | (Rp | 76.749.045.870,47) |
| d. | Surplus Sebelum Pos Luar Biasa | Rp | 125.763.097.559,70 |
| e. | Pos Luar Biasa | Rp | 0,00 |
| f. | Surplus-Laporan Operasional | Rp | 125.763.097.559,70 |

Pasal 7

Laporan Arus Kas sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf e untuk tahun yang berakhir sampai dengan 31 Desember Tahun 2024 sebagai berikut :

| | | | |
|---|---|---|---|
| a. | Saldo Kas Awal per 1 Januari Tahun 2024 | Rp | 24.269.293.395,76 |
| b. | Arus Kas dari Aktivitas Operasi | Rp | 477.634.293.234,07 |
| c. | Arus Kas dari Aktivitas Investasi | (Rp | 385.998.223.995,06) |
| d. | Arus Kas dari Aktivitas Pendanaan | (Rp | 77.273.427.463,00) |
| e. | Arus Kas dari Aktivitas Transitoris | (Rp | 16.954.625,00) |
| f. | Saldo Kas Akhir per 31 Desember 2024 | Rp | 38.614.980.546,77 |

Pasal 8

Laporan Perubahan Ekuitas sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf f per 31 Desember Tahun 2024 sebagai berikut :

| | | | |
|---|---|---|---|
| a. | Ekuitas Awal | Rp | 5.603.601.129.702,68 |
| b. | Surplus – Laporan Operasional | Rp | 125.763.097.559,70 |
| c. | Rekening Koran Konsolidasi Kas Daerah Dan Satuan Kerja Perangkat Daerah | Rp | 0,00 |
| d. | Dampak Kumulatif Perubahan Kebijakan/Kesalahan Mendasar | Rp | 43.748.777.420,56 |
| | - Sisa Kurang Pembiayaan Anggaran | (Rp | 922.400,00) |
| | - Koreksi Nilai Piutang Lain-lain PAD yang Sah | Rp | 3.686.777.420,56 |
| | - Koreksi Penyisihan Piutang Lainnya | (Rp | 18.234.715,97) |
| | - Koreksi Utang Belanja | (Rp | 26.288.532.958,00) |
| | - Koreksi Nilai Aset Tetap | Rp | 66.369.692.692,98 |
| e. | Ekuitas Akhir | Rp | 5.773.113.007.301,95 |

Pasal 9

Catatan atas Laporan Keuangan sebagaimana dimaksud dalam Pasal 1 ayat (1) huruf g Tahun Anggaran 2024 memuat informasi baik secara kuantitatif maupun kualitatif atas pos-pos Laporan Keuangan.

Pasal 10

Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 sebagaimana dimaksud dalam Pasal 1 tercantum dalam Lampiran dan merupakan yang tidak terpisahkan dari Peraturan Daerah ini, terdiri dari :

a. Lampiran I : Laporan Realisasi Anggaran terdiri atas;

Lampiran I.1 : Ringkasan Laporan Realisasi Anggaran menurut urusan pemerintahan daerah dan organisasi;

Lampiran I.2 : Ringkasan Anggaran Pendapatan dan Belanja Daerah yang diklasifikasi menurut kelompok dan jenis pendapatan, belanja, dan pembiayaan;

| | | | |
|---|---|---|---|
| | Lampiran I.3 | : | Rincian Anggaran Pendapatan dan Belanja Daerah menurut urusan pemerintahan daerah, organisasi, program, kegiatan; sub kegiatan, kelompok, dan jenis pendapatan, belanja, pembiayaan; |
| | Lampiran I.4 | : | Rekapitulasi realisasi belanja menurut urusan pemerintahan daerah, organisasi, program, kegiatan, dan sub kegiatan; |
| b. | Lampiran II | : | Laporan perubahan saldo anggaran lebih; |
| c. | Lampiran III | : | Laporan operasional; |
| d. | Lampiran IV | : | Laporan perubahan ekuitas; |
| e. | Lampiran V | : | Neraca; |
| f. | Lampiran VI | : | Laporan arus kas; |
| g. | Lampiran VII | : | Catatan atas laporan keuangan; |
| h. | Lampiran VIII | : | Daftar rekapitulasi piutang daerah; |
| i. | Lampiran IX | : | Daftar rekapitulasi penyisihan piutang tidak tertagih; |
| j. | Lampiran X | : | Daftar rekapitulasi dana bergulir dan penyisihan dana bergulir; |
| k. | Lampiran XI | : | Daftar penyertaan modal (investasi) Pemerintah Daerah; |
| l. | Lampiran XII | : | Daftar rekapitulasi realisasi penambahan dan pengurangan aset tetap daerah; |
| m. | Lampiran XIII | : | Daftar rekapitulasi aset tetap; |
| n. | Lampiran XIV | : | Daftar rekapitulasi konstruksi dalam pengerjaan; |
| o. | Lampiran XV | : | Daftar rekapitulasi aset lainnya; |
| p. | Lampiran XVI | : | Daftar dana cadangan daerah; |
| q. | Lampiran XVII | : | Daftar kewajiban jangka pendek; |
| r. | Lampiran XVIII | : | Daftar kewajiban jangka panjang; |
| s. | Lampiran XIX | : | Daftar sub kegiatan yang belum diselesaikan sampai akhir tahun anggaran 2024 dan dianggarkan kembali dalam tahun anggaran berikutnya; |

t. Lampiran XX : Ikhtisar laporan keuangan Badan Usaha Milik Daerah/Perusahaan Daerah terdiri atas;

Lampiran XX.1 : Ikhtisar laporan keuangan (neraca) Badan Usaha Milik Daerah/Perusahaan Daerah

Lampiran XX.2 : Ikhtisar laporan keuangan (laporan laba/rugi) Badan Usaha Milik Daerah/Perusahaan Daerah

Pasal 11

Ketentuan lebih lanjut mengenai Penjabaran Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 diatur dengan Peraturan Bupati.

Pasal 12

Peraturan Daerah ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Daerah ini dengan penempatannya dalam Lembaran Daerah Kabupaten Lamongan.

Ditetapkan di : Lamongan
pada tanggal : 14 Juli 2025

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN I.1
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**PEMERINTAH KABUPATEN LAMONGAN**
**RINGKASAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI**
**TAHUN ANGGARAN 2024**

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| | | | **PENDAPATAN** | **3.632.935.815.628,00** | **3.299.217.155.782,62** | **(333.718.659.845,38)** | **90,81%** |
| **1** | | | **URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR** | **345.107.532.100,00** | **340.279.746.252,97** | **(4.827.785.847,03)** | **98,60%** |
| **1** | **02** | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **342.850.032.100,00** | **337.552.236.069,97** | **(5.297.796.030,03)** | **98,45%** |
| 1 | 02 | 0.00.0.00.02.00 | Dinas Kesehatan | 87.270.000.000,00 | 86.841.380.765,00 | (428.619.235,00) | 99,51% |
| 1 | 02 | 0.00.0.00.02.11 | RSUD Karangkembang | 5.482.363.000,00 | 4.248.895.320,68 | (1.233.467.679,32) | 77,50% |
| 1 | 02 | 0.00.0.00.03.00 | RSUD dr. Soegiri | 202.597.669.100,00 | 205.566.441.326,15 | 2.968.772.226,15 | 101,47% |
| 1 | 02 | 0.00.0.00.04.00 | RSUD Ngimbang | 47.500.000.000,00 | 40.895.518.658,14 | (6.604.481.341,86) | 86,10% |
| **1** | **03** | | **URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG** | **2.257.500.000,00** | **2.727.510.183,00** | **470.010.183,00** | **120,82%** |
| 1 | 03 | 0.00.0.00.05.00 | Dinas Pekerjaan Umum Bina Marga | 107.500.000,00 | 106.700.000,00 | (800.000,00) | 99,26% |
| 1 | 03 | 0.00.0.00.06.00 | Dinas Pekerjaan Umum Sumber Daya Air | 150.000.000,00 | 161.093.660,00 | 11.093.660,00 | 107,40% |
| 1 | 03 | 1.04.2.10.07.00 | Dinas Perumahan Rakyat, Kawasan Permukiman dan Cipta Karya | 2.000.000.000,00 | 2.459.716.523,00 | 459.716.523,00 | 122,99% |
| **2** | | | **URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR** | **11.148.000.000,00** | **9.254.451.700,00** | **(1.893.548.300,00)** | **83,01%** |
| **2** | **07** | | **URUSAN PEMERINTAHAN BIDANG TENAGA KERJA** | **810.000.000,00** | **898.417.200,00** | **88.417.200,00** | **110,92%** |
| 2 | 07 | 3.32.0.00.11.00 | Dinas Tenaga Kerja | 810.000.000,00 | 898.417.200,00 | 88.417.200,00 | 110,92% |
| **2** | **11** | | **URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP** | **393.750.000,00** | **383.340.000,00** | **(10.410.000,00)** | **97,36%** |
| 2 | 11 | 0.00.0.00.14.00 | Dinas Lingkungan Hidup | 393.750.000,00 | 383.340.000,00 | (10.410.000,00) | 97,36% |
| **2** | **15** | | **URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN** | **9.656.250.000,00** | **7.884.294.500,00** | **(1.771.955.500,00)** | **81,65%** |
| 2 | 15 | 0.00.0.00.18.00 | Dinas Perhubungan | 9.656.250.000,00 | 7.884.294.500,00 | (1.771.955.500,00) | 81,65% |
| **2** | **16** | | **URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA** | **200.000.000,00** | **0,00** | **(200.000.000,00)** | **0,00%** |
| 2 | 16 | 2.21.2.20.19.00 | Dinas Komunikasi Dan Informatika | 200.000.000,00 | 0,00 | (200.000.000,00) | 0,00% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **2** | **19** | | **URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA** | **88.000.000,00** | **88.400.000,00** | **400.000,00** | **100,45%** |
| 2 | 19 | 0.00.0.00.22.00 | Dinas Pemuda Dan Olahraga | 88.000.000,00 | 88.400.000,00 | 400.000,00 | 100,45% |
| **3** | | | **URUSAN PEMERINTAHAN PILIHAN** | **4.707.037.000,00** | **4.094.736.001,00** | **(612.300.999,00)** | **86,99%** |
| **3** | **25** | | **URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN** | **2.874.300.000,00** | **2.331.585.000,00** | **(542.715.000,00)** | **81,12%** |
| 3 | 25 | 0.00.0.00.26.00 | Dinas Perikanan | 2.874.300.000,00 | 2.331.585.000,00 | (542.715.000,00) | 81,12% |
| **3** | **26** | | **URUSAN PEMERINTAHAN BIDANG PARIWISATA** | **1.545.537.000,00** | **1.475.751.001,00** | **(69.785.999,00)** | **95,48%** |
| 3 | 26 | 2.22.0.00.23.00 | Dinas Pariwisata Dan Kebudayaan | 1.545.537.000,00 | 1.475.751.001,00 | (69.785.999,00) | 95,48% |
| **3** | **27** | | **URUSAN PEMERINTAHAN BIDANG PERTANIAN** | **287.200.000,00** | **287.400.000,00** | **200.000,00** | **100,07%** |
| 3 | 27 | 0.00.0.00.28.00 | Dinas Peternakan Dan Kesehatan Hewan | 280.000.000,00 | 280.200.000,00 | 200.000,00 | 100,07% |
| 3 | 27 | 2.09.0.00.27.00 | Dinas Ketahanan Pangan dan Pertanian | 7.200.000,00 | 7.200.000,00 | 0,00 | 100,00% |
| **5** | | | **UNSUR PENUNJANG URUSAN PEMERINTAHAN** | **3.271.973.246.528,00** | **2.945.588.221.828,65** | **(326.385.024.699,35)** | **90,02%** |
| **5** | **02** | | **KEUANGAN** | **3.271.973.246.528,00** | **2.945.588.221.828,65** | **(326.385.024.699,35)** | **90,02%** |
| 5 | 02 | 0.00.0.00.31.00 | Badan Pengelolaan Keuangan dan Aset Daerah | 2.353.197.063.698,00 | 2.277.243.790.015,29 | (75.953.273.682,71) | 96,77% |
| 5 | 02 | 0.00.0.00.32.00 | Badan Pendapatan Daerah | 918.776.182.830,00 | 668.344.431.813,36 | (250.431.751.016,64) | 72,74% |
| | | | **BELANJA** | **3.550.109.189.808,00** | **3.207.611.153.293,61** | **(342.498.036.514,39)** | **90,35%** |
| **1** | | | **URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR** | **2.120.152.138.918,00** | **1.930.861.919.912,61** | **(189.290.219.005,39)** | **91,07%** |
| **1** | **01** | | **URUSAN PEMERINTAHAN BIDANG PENDIDIKAN** | **994.823.694.133,00** | **936.336.087.690,07** | **(58.487.606.442,93)** | **94,12%** |
| **1** | **01** | **0.00.0.00.01.00** | **Dinas Pendidikan** | **994.823.694.133,00** | **936.336.087.690,07** | **(58.487.606.442,93)** | **94,12%** |
| **1** | **01** | | **BELANJA OPERASI** | **947.934.231.855,00** | **890.657.635.133,01** | **(57.276.596.721,99)** | **93,96%** |
| 1 | 01 | | Belanja Pegawai | 711.296.669.003,00 | 682.965.676.602,00 | (28.330.992.401,00) | 96,02% |
| 1 | 01 | | Belanja Barang dan Jasa | 125.325.225.452,00 | 117.136.043.131,01 | (8.189.182.320,99) | 93,47% |
| 1 | 01 | | Belanja Hibah | 105.711.837.400,00 | 85.431.415.400,00 | (20.280.422.000,00) | 80,82% |
| 1 | 01 | | Belanja Bantuan Sosial | 5.600.500.000,00 | 5.124.500.000,00 | (476.000.000,00) | 91,50% |
| **1** | **01** | | **BELANJA MODAL** | **46.889.462.278,00** | **45.678.452.557,06** | **(1.211.009.720,94)** | **97,42%** |
| 1 | 01 | | Belanja Modal Peralatan dan Mesin | 21.681.513.750,00 | 21.552.992.000,00 | (128.521.750,00) | 99,41% |
| 1 | 01 | | Belanja Modal Gedung dan Bangunan | 7.042.927.500,00 | 7.036.522.138,21 | (6.405.361,79) | 99,91% |
| 1 | 01 | | Belanja Modal Aset Tetap Lainnya | 18.165.021.028,00 | 17.088.938.418,85 | (1.076.082.609,15) | 94,08% |
| **1** | **02** | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **718.007.795.514,00** | **678.676.775.667,54** | **(39.331.019.846,46)** | **94,52%** |
| **1** | **02** | **0.00.0.00.02.00** | **Dinas Kesehatan** | **361.269.536.594,00** | **333.712.249.614,70** | **(27.557.286.979,30)** | **92,37%** |
| **1** | **02** | | **BELANJA OPERASI** | **317.180.672.964,00** | **290.992.637.048,70** | **(26.188.035.915,30)** | **91,74%** |
| 1 | 02 | | Belanja Pegawai | 144.951.909.822,00 | 130.468.988.933,00 | (14.482.920.889,00) | 90,01% |
| 1 | 02 | | Belanja Barang dan Jasa | 172.028.763.142,00 | 160.323.648.115,70 | (11.705.115.026,30) | 93,20% |
| 1 | 02 | | Belanja Hibah | 200.000.000,00 | 200.000.000,00 | 0,00 | 100,00% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **1** | **02** | | **BELANJA MODAL** | **44.088.863.630,00** | **42.719.612.566,00** | **(1.369.251.064,00)** | **96,89%** |
| 1 | 02 | | Belanja Modal Peralatan dan Mesin | 23.281.413.030,00 | 22.173.795.537,00 | (1.107.617.493,00) | 95,24% |
| 1 | 02 | | Belanja Modal Gedung dan Bangunan | 20.762.450.600,00 | 20.500.817.029,00 | (261.633.571,00) | 98,74% |
| 1 | 02 | | Belanja Aset Lainnya | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% |
| **1** | **02** | **0.00.0.00.02.11** | **RSUD Karangkembang** | **31.091.235.870,00** | **29.007.169.524,00** | **(2.084.066.346,00)** | **93,30%** |
| **1** | **02** | | **BELANJA OPERASI** | **8.083.513.822,00** | **6.897.436.963,00** | **(1.186.076.859,00)** | **85,33%** |
| 1 | 02 | | Belanja Pegawai | 201.494.649,00 | 192.979.649,00 | (8.515.000,00) | 95,77% |
| 1 | 02 | | Belanja Barang dan Jasa | 7.882.019.173,00 | 6.704.457.314,00 | (1.177.561.859,00) | 85,06% |
| **1** | **02** | | **BELANJA MODAL** | **23.007.722.048,00** | **22.109.732.561,00** | **(897.989.487,00)** | **96,10%** |
| 1 | 02 | | Belanja Modal Peralatan dan Mesin | 11.724.353.711,00 | 11.195.748.874,00 | (528.604.837,00) | 95,49% |
| 1 | 02 | | Belanja Modal Gedung dan Bangunan | 11.283.368.337,00 | 10.913.983.687,00 | (369.384.650,00) | 96,73% |
| **1** | **02** | **0.00.0.00.03.00** | **RSUD dr. Soegiri** | **253.282.750.000,00** | **247.362.537.095,84** | **(5.920.212.904,16)** | **97,66%** |
| **1** | **02** | | **BELANJA OPERASI** | **229.680.291.940,00** | **224.574.424.495,84** | **(5.105.867.444,16)** | **97,78%** |
| 1 | 02 | | Belanja Pegawai | 41.285.750.000,00 | 36.711.458.529,00 | (4.574.291.471,00) | 88,92% |
| 1 | 02 | | Belanja Barang dan Jasa | 188.394.541.940,00 | 187.862.965.966,84 | (531.575.973,16) | 99,72% |
| **1** | **02** | | **BELANJA MODAL** | **23.602.458.060,00** | **22.788.112.600,00** | **(814.345.460,00)** | **96,55%** |
| 1 | 02 | | Belanja Modal Peralatan dan Mesin | 20.586.974.000,00 | 19.869.257.561,00 | (717.716.439,00) | 96,51% |
| 1 | 02 | | Belanja Modal Gedung dan Bangunan | 2.955.484.060,00 | 2.896.855.039,00 | (58.629.021,00) | 98,02% |
| 1 | 02 | | Belanja Aset Lainnya | 60.000.000,00 | 22.000.000,00 | (38.000.000,00) | 36,67% |
| **1** | **02** | **0.00.0.00.04.00** | **RSUD Ngimbang** | **72.364.273.050,00** | **68.594.819.433,00** | **(3.769.453.617,00)** | **94,79%** |
| **1** | **02** | | **BELANJA OPERASI** | **62.795.550.000,00** | **59.166.930.932,00** | **(3.628.619.068,00)** | **94,22%** |
| 1 | 02 | | Belanja Pegawai | 12.035.665.502,00 | 11.586.571.637,00 | (449.093.865,00) | 96,27% |
| 1 | 02 | | Belanja Barang dan Jasa | 50.759.884.498,00 | 47.580.359.295,00 | (3.179.525.203,00) | 93,74% |
| **1** | **02** | | **BELANJA MODAL** | **9.568.723.050,00** | **9.427.888.501,00** | **(140.834.549,00)** | **98,53%** |
| 1 | 02 | | Belanja Modal Peralatan dan Mesin | 9.568.723.050,00 | 9.427.888.501,00 | (140.834.549,00) | 98,53% |
| **1** | **03** | | **URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG** | **367.828.133.573,00** | **280.479.152.081,00** | **(87.348.981.492,00)** | **76,25%** |
| **1** | **03** | **0.00.0.00.05.00** | **Dinas Pekerjaan Umum Bina Marga** | **195.753.434.901,00** | **155.852.282.915,00** | **(39.901.151.986,00)** | **79,62%** |
| **1** | **03** | | **BELANJA OPERASI** | **19.126.918.356,00** | **17.872.510.813,00** | **(1.254.407.543,00)** | **93,44%** |
| 1 | 03 | | Belanja Pegawai | 5.097.896.496,00 | 4.618.600.209,00 | (479.296.287,00) | 90,60% |
| 1 | 03 | | Belanja Barang dan Jasa | 14.029.021.860,00 | 13.253.910.604,00 | (775.111.256,00) | 94,47% |
| **1** | **03** | | **BELANJA MODAL** | **176.626.516.545,00** | **137.979.772.102,00** | **(38.646.744.443,00)** | **78,12%** |
| 1 | 03 | | Belanja Modal Peralatan dan Mesin | 220.813.320,00 | 211.410.000,00 | (9.403.320,00) | 95,74% |
| 1 | 03 | | Belanja Modal Gedung dan Bangunan | 190.000.000,00 | 189.395.000,00 | (605.000,00) | 99,68% |
| 1 | 03 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 176.215.703.225,00 | 137.578.967.102,00 | (38.636.736.123,00) | 78,07% |
| **1** | **03** | **0.00.0.00.06.00** | **Dinas Pekerjaan Umum Sumber Daya Air** | **64.800.393.288,00** | **52.611.941.128,00** | **(12.188.452.160,00)** | **81,19%** |
| **1** | **03** | | **BELANJA OPERASI** | **12.490.858.988,00** | **11.807.665.053,00** | **(683.193.935,00)** | **94,53%** |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 1 | 03 | | Belanja Pegawai | 6.391.268.948,00 | 6.088.816.474,00 | (302.452.474,00) | 95,27% |
| 1 | 03 | | Belanja Barang dan Jasa | 6.099.590.040,00 | 5.718.848.579,00 | (380.741.461,00) | 93,76% |
| **1** | **03** | | **BELANJA MODAL** | **52.309.534.300,00** | **40.804.276.075,00** | **(11.505.258.225,00)** | **78,01%** |
| 1 | 03 | | Belanja Modal Peralatan dan Mesin | 374.587.000,00 | 361.201.000,00 | (13.386.000,00) | 96,43% |
| 1 | 03 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 51.934.947.300,00 | 40.443.075.075,00 | (11.491.872.225,00) | 77,87% |
| **1** | **03** | **1.04.2.10.07.00** | **Dinas Perumahan Rakyat, Kawasan Permukiman dan Cipta Karya** | **107.274.305.384,00** | **72.014.928.038,00** | **(35.259.377.346,00)** | **67,13%** |
| **1** | **03** | | **BELANJA OPERASI** | **38.446.774.494,00** | **33.975.002.753,00** | **(4.471.771.741,00)** | **88,37%** |
| 1 | 03 | | Belanja Pegawai | 5.662.876.000,00 | 4.961.954.139,00 | (700.921.861,00) | 87,62% |
| 1 | 03 | | Belanja Barang dan Jasa | 11.432.324.940,00 | 9.651.172.795,00 | (1.781.152.145,00) | 84,42% |
| 1 | 03 | | Belanja Hibah | 20.471.573.554,00 | 18.481.875.819,00 | (1.989.697.735,00) | 90,28% |
| 1 | 03 | | Belanja Bantuan Sosial | 880.000.000,00 | 880.000.000,00 | 0,00 | 100,00% |
| **1** | **03** | | **BELANJA MODAL** | **68.827.530.890,00** | **38.039.925.285,00** | **(30.787.605.605,00)** | **55,27%** |
| 1 | 03 | | Belanja Modal Peralatan dan Mesin | 328.325.000,00 | 311.569.500,00 | (16.755.500,00) | 94,90% |
| 1 | 03 | | Belanja Modal Gedung dan Bangunan | 7.576.186.780,00 | 955.115.255,00 | (6.621.071.525,00) | 12,61% |
| 1 | 03 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 60.923.019.110,00 | 36.773.240.530,00 | (24.149.778.580,00) | 60,36% |
| **1** | **05** | | **URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT** | **22.047.184.859,00** | **18.857.790.353,00** | **(3.189.394.506,00)** | **85,53%** |
| **1** | **05** | **0.00.0.00.08.00** | **Satuan Polisi Pamong Praja** | **17.887.017.627,00** | **14.944.202.387,00** | **(2.942.815.240,00)** | **83,55%** |
| **1** | **05** | | **BELANJA OPERASI** | **17.459.868.627,00** | **14.596.225.903,00** | **(2.863.642.724,00)** | **83,60%** |
| 1 | 05 | | Belanja Pegawai | 8.108.088.727,00 | 6.935.352.549,00 | (1.172.736.178,00) | 85,54% |
| 1 | 05 | | Belanja Barang dan Jasa | 9.351.779.900,00 | 7.660.873.354,00 | (1.690.906.546,00) | 81,92% |
| **1** | **05** | | **BELANJA MODAL** | **427.149.000,00** | **347.976.484,00** | **(79.172.516,00)** | **81,46%** |
| 1 | 05 | | Belanja Modal Peralatan dan Mesin | 427.149.000,00 | 347.976.484,00 | (79.172.516,00) | 81,46% |
| **1** | **05** | **0.00.0.00.09.00** | **Badan Penanggulangan Bencana Daerah** | **4.160.167.232,00** | **3.913.587.966,00** | **(246.579.266,00)** | **94,07%** |
| **1** | **05** | | **BELANJA OPERASI** | **3.941.967.672,00** | **3.698.387.176,00** | **(243.580.496,00)** | **93,82%** |
| 1 | 05 | | Belanja Pegawai | 2.564.011.952,00 | 2.363.448.645,00 | (200.563.307,00) | 92,18% |
| 1 | 05 | | Belanja Barang dan Jasa | 1.372.455.720,00 | 1.329.438.531,00 | (43.017.189,00) | 96,87% |
| 1 | 05 | | Belanja Bantuan Sosial | 5.500.000,00 | 5.500.000,00 | 0,00 | 100,00% |
| **1** | **05** | | **BELANJA MODAL** | **218.199.560,00** | **215.200.790,00** | **(2.998.770,00)** | **98,63%** |
| 1 | 05 | | Belanja Modal Peralatan dan Mesin | 18.199.560,00 | 16.204.000,00 | (1.995.560,00) | 89,04% |
| 1 | 05 | | Belanja Modal Gedung dan Bangunan | 200.000.000,00 | 198.996.790,00 | (1.003.210,00) | 99,50% |
| **1** | **06** | | **URUSAN PEMERINTAHAN BIDANG SOSIAL** | **17.445.330.839,00** | **16.512.114.121,00** | **(933.216.718,00)** | **94,65%** |
| **1** | **06** | **0.00.0.00.10.00** | **Dinas Sosial** | **17.445.330.839,00** | **16.512.114.121,00** | **(933.216.718,00)** | **94,65%** |
| **1** | **06** | | **BELANJA OPERASI** | **17.338.110.950,00** | **16.406.069.621,00** | **(932.041.329,00)** | **94,62%** |
| 1 | 06 | | Belanja Pegawai | 3.826.367.650,00 | 3.292.447.292,00 | (533.920.358,00) | 86,05% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 1 | 06 | | Belanja Barang dan Jasa | 10.088.843.300,00 | 9.719.622.329,00 | (369.220.971,00) | 96,34% |
| 1 | 06 | | Belanja Hibah | 300.000.000,00 | 300.000.000,00 | 0,00 | 100,00% |
| 1 | 06 | | Belanja Bantuan Sosial | 3.122.900.000,00 | 3.094.000.000,00 | (28.900.000,00) | 99,07% |
| **1** | **06** | | **BELANJA MODAL** | **107.219.889,00** | **106.044.500,00** | **(1.175.389,00)** | **98,90%** |
| 1 | 06 | | Belanja Modal Peralatan dan Mesin | 19.771.000,00 | 19.150.000,00 | (621.000,00) | 96,86% |
| 1 | 06 | | Belanja Modal Gedung dan Bangunan | 87.448.889,00 | 86.894.500,00 | (554.389,00) | 99,37% |
| **2** | | | **URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR** | **159.379.858.044,00** | **150.417.962.094,00** | **(8.961.895.950,00)** | **94,38%** |
| **2** | **07** | | **URUSAN PEMERINTAHAN BIDANG TENAGA KERJA** | **7.454.074.768,00** | **6.665.414.351,00** | **(788.660.417,00)** | **89,42%** |
| **2** | **07** | **3.32.0.00.11.00** | **Dinas Tenaga Kerja** | **7.454.074.768,00** | **6.665.414.351,00** | **(788.660.417,00)** | **89,42%** |
| **2** | **07** | | **BELANJA OPERASI** | **7.406.923.690,00** | **6.623.849.351,00** | **(783.074.339,00)** | **89,43%** |
| 2 | 07 | | Belanja Pegawai | 4.365.600.000,00 | 3.766.199.030,00 | (599.400.970,00) | 86,27% |
| 2 | 07 | | Belanja Barang dan Jasa | 3.016.323.690,00 | 2.857.650.321,00 | (158.673.369,00) | 94,74% |
| 2 | 07 | | Belanja Hibah | 25.000.000,00 | 0,00 | (25.000.000,00) | 0,00% |
| **2** | **07** | | **BELANJA MODAL** | **47.151.078,00** | **41.565.000,00** | **(5.586.078,00)** | **88,15%** |
| 2 | 07 | | Belanja Modal Peralatan dan Mesin | 47.151.078,00 | 41.565.000,00 | (5.586.078,00) | 88,15% |
| **2** | **08** | | **URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK** | **4.197.350.334,00** | **3.864.613.834,00** | **(332.736.500,00)** | **92,07%** |
| **2** | **08** | **0.00.0.00.12.00** | **Dinas Pemberdayaan Perempuan dan Perlindungan Anak** | **4.197.350.334,00** | **3.864.613.834,00** | **(332.736.500,00)** | **92,07%** |
| **2** | **08** | | **BELANJA OPERASI** | **4.167.928.334,00** | **3.835.191.834,00** | **(332.736.500,00)** | **92,02%** |
| 2 | 08 | | Belanja Pegawai | 2.832.107.334,00 | 2.546.325.256,00 | (285.782.078,00) | 89,91% |
| 2 | 08 | | Belanja Barang dan Jasa | 1.335.821.000,00 | 1.288.866.578,00 | (46.954.422,00) | 96,48% |
| **2** | **08** | | **BELANJA MODAL** | **29.422.000,00** | **29.422.000,00** | **0,00** | **100,00%** |
| 2 | 08 | | Belanja Modal Peralatan dan Mesin | 29.422.000,00 | 29.422.000,00 | 0,00 | 100,00% |
| **2** | **11** | | **URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP** | **18.174.086.285,00** | **17.188.837.601,00** | **(985.248.684,00)** | **94,58%** |
| **2** | **11** | **0.00.0.00.14.00** | **Dinas Lingkungan Hidup** | **18.174.086.285,00** | **17.188.837.601,00** | **(985.248.684,00)** | **94,58%** |
| **2** | **11** | | **BELANJA OPERASI** | **17.507.102.285,00** | **16.525.907.183,00** | **(981.195.102,00)** | **94,40%** |
| 2 | 11 | | Belanja Pegawai | 7.265.792.540,00 | 6.444.336.138,00 | (821.456.402,00) | 88,69% |
| 2 | 11 | | Belanja Barang dan Jasa | 10.241.309.745,00 | 10.081.571.045,00 | (159.738.700,00) | 98,44% |
| **2** | **11** | | **BELANJA MODAL** | **666.984.000,00** | **662.930.418,00** | **(4.053.582,00)** | **99,39%** |
| 2 | 11 | | Belanja Modal Peralatan dan Mesin | 148.984.000,00 | 145.900.000,00 | (3.084.000,00) | 97,93% |
| 2 | 11 | | Belanja Modal Gedung dan Bangunan | 518.000.000,00 | 517.030.418,00 | (969.582,00) | 99,81% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **2** | **12** | | **URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL** | **6.821.665.400,00** | **6.407.650.983,00** | **(414.014.417,00)** | **93,93%** |
| **2** | **12** | **0.00.0.00.15.00** | **Dinas Kependudukan Dan Pencatatan Sipil** | **6.821.665.400,00** | **6.407.650.983,00** | **(414.014.417,00)** | **93,93%** |
| **2** | **12** | | **BELANJA OPERASI** | **6.790.888.400,00** | **6.377.800.983,00** | **(413.087.417,00)** | **93,92%** |
| 2 | 12 | | Belanja Pegawai | 4.629.507.000,00 | 4.340.779.612,00 | (288.727.388,00) | 93,76% |
| 2 | 12 | | Belanja Barang dan Jasa | 2.161.381.400,00 | 2.037.021.371,00 | (124.360.029,00) | 94,25% |
| **2** | **12** | | **BELANJA MODAL** | **30.777.000,00** | **29.850.000,00** | **(927.000,00)** | **96,99%** |
| 2 | 12 | | Belanja Modal Peralatan dan Mesin | 30.777.000,00 | 29.850.000,00 | (927.000,00) | 96,99% |
| **2** | **13** | | **URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA** | **15.338.957.480,00** | **14.490.467.374,00** | **(848.490.106,00)** | **94,47%** |
| **2** | **13** | **0.00.0.00.16.00** | **Dinas Pemberdayaan Masyarakat Dan Desa** | **15.338.957.480,00** | **14.490.467.374,00** | **(848.490.106,00)** | **94,47%** |
| **2** | **13** | | **BELANJA OPERASI** | **15.309.107.480,00** | **14.460.767.374,00** | **(848.340.106,00)** | **94,46%** |
| 2 | 13 | | Belanja Pegawai | 4.070.150.393,00 | 3.768.403.158,00 | (301.747.235,00) | 92,59% |
| 2 | 13 | | Belanja Barang dan Jasa | 11.238.957.087,00 | 10.692.364.216,00 | (546.592.871,00) | 95,14% |
| **2** | **13** | | **BELANJA MODAL** | **29.850.000,00** | **29.700.000,00** | **(150.000,00)** | **99,50%** |
| 2 | 13 | | Belanja Modal Peralatan dan Mesin | 29.850.000,00 | 29.700.000,00 | (150.000,00) | 99,50% |
| **2** | **14** | | **URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA** | **23.345.095.865,00** | **22.702.306.486,00** | **(642.789.379,00)** | **97,25%** |
| **2** | **14** | **0.00.0.00.17.00** | **Dinas Pengendalian Penduduk Dan KB** | **23.345.095.865,00** | **22.702.306.486,00** | **(642.789.379,00)** | **97,25%** |
| **2** | **14** | | **BELANJA OPERASI** | **20.936.249.061,00** | **20.391.371.948,00** | **(544.877.113,00)** | **97,40%** |
| 2 | 14 | | Belanja Pegawai | 4.465.612.624,00 | 4.139.194.927,00 | (326.417.697,00) | 92,69% |
| 2 | 14 | | Belanja Barang dan Jasa | 16.125.236.437,00 | 15.912.867.021,00 | (212.369.416,00) | 98,68% |
| 2 | 14 | | Belanja Hibah | 299.500.000,00 | 293.410.000,00 | (6.090.000,00) | 97,97% |
| 2 | 14 | | Belanja Bantuan Sosial | 45.900.000,00 | 45.900.000,00 | 0,00 | 100,00% |
| **2** | **14** | | **BELANJA MODAL** | **2.408.846.804,00** | **2.310.934.538,00** | **(97.912.266,00)** | **95,94%** |
| 2 | 14 | | Belanja Modal Peralatan dan Mesin | 2.208.847.000,00 | 2.113.373.183,00 | (95.473.817,00) | 95,68% |
| 2 | 14 | | Belanja Modal Gedung dan Bangunan | 199.999.804,00 | 197.561.355,00 | (2.438.449,00) | 98,78% |
| **2** | **15** | | **URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN** | **35.878.973.022,00** | **33.674.900.769,00** | **(2.204.072.253,00)** | **93,86%** |
| **2** | **15** | **0.00.0.00.18.00** | **Dinas Perhubungan** | **35.878.973.022,00** | **33.674.900.769,00** | **(2.204.072.253,00)** | **93,86%** |
| **2** | **15** | | **BELANJA OPERASI** | **35.271.487.022,00** | **33.075.636.769,00** | **(2.195.850.253,00)** | **93,77%** |
| 2 | 15 | | Belanja Pegawai | 6.384.000.610,00 | 5.481.963.440,00 | (902.037.170,00) | 85,87% |
| 2 | 15 | | Belanja Barang dan Jasa | 28.887.486.412,00 | 27.593.673.329,00 | (1.293.813.083,00) | 95,52% |
| **2** | **15** | | **BELANJA MODAL** | **607.486.000,00** | **599.264.000,00** | **(8.222.000,00)** | **98,65%** |
| 2 | 15 | | Belanja Modal Peralatan dan Mesin | 182.486.000,00 | 176.487.000,00 | (5.999.000,00) | 96,71% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 2 | 15 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 425.000.000,00 | 422.777.000,00 | (2.223.000,00) | 99,48% |
| **2** | **16** | | **URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA** | **14.976.706.948,00** | **14.336.789.325,00** | **(639.917.623,00)** | **95,73%** |
| **2** | **16** | **2.21.2.20.19.00** | **Dinas Komunikasi Dan Informatika** | **14.976.706.948,00** | **14.336.789.325,00** | **(639.917.623,00)** | **95,73%** |
| **2** | **16** | | **BELANJA OPERASI** | **14.769.740.948,00** | **14.187.740.325,00** | **(582.000.623,00)** | **96,06%** |
| 2 | 16 | | Belanja Pegawai | 4.276.433.092,00 | 3.818.628.552,00 | (457.804.540,00) | 89,29% |
| 2 | 16 | | Belanja Barang dan Jasa | 10.493.307.856,00 | 10.369.111.773,00 | (124.196.083,00) | 98,82% |
| **2** | **16** | | **BELANJA MODAL** | **206.966.000,00** | **149.049.000,00** | **(57.917.000,00)** | **72,02%** |
| 2 | 16 | | Belanja Modal Peralatan dan Mesin | 151.633.050,00 | 149.049.000,00 | (2.584.050,00) | 98,30% |
| 2 | 16 | | Belanja Modal Gedung dan Bangunan | 55.332.950,00 | 0,00 | (55.332.950,00) | 0,00% |
| **2** | **17** | | **URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH** | **6.415.228.090,00** | **5.843.799.356,00** | **(571.428.734,00)** | **91,09%** |
| **2** | **17** | **0.00.0.00.20.00** | **Dinas Koperasi Dan UM** | **6.415.228.090,00** | **5.843.799.356,00** | **(571.428.734,00)** | **91,09%** |
| **2** | **17** | | **BELANJA OPERASI** | **6.414.028.090,00** | **5.842.639.356,00** | **(571.388.734,00)** | **91,09%** |
| 2 | 17 | | Belanja Pegawai | 3.794.336.910,00 | 3.361.425.074,00 | (432.911.836,00) | 88,59% |
| 2 | 17 | | Belanja Barang dan Jasa | 2.569.691.180,00 | 2.431.214.282,00 | (138.476.898,00) | 94,61% |
| 2 | 17 | | Belanja Hibah | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% |
| **2** | **17** | | **BELANJA MODAL** | **1.200.000,00** | **1.160.000,00** | **(40.000,00)** | **96,67%** |
| 2 | 17 | | Belanja Modal Peralatan dan Mesin | 1.200.000,00 | 1.160.000,00 | (40.000,00) | 96,67% |
| **2** | **18** | | **URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL** | **5.467.948.690,00** | **4.966.891.554,00** | **(501.057.136,00)** | **90,84%** |
| **2** | **18** | **3.29.0.00.21.00** | **Dinas Penanaman Modal Dan PTSP** | **5.467.948.690,00** | **4.966.891.554,00** | **(501.057.136,00)** | **90,84%** |
| **2** | **18** | | **BELANJA OPERASI** | **5.467.948.690,00** | **4.966.891.554,00** | **(501.057.136,00)** | **90,84%** |
| 2 | 18 | | Belanja Pegawai | 3.069.825.690,00 | 2.858.051.988,00 | (211.773.702,00) | 93,10% |
| 2 | 18 | | Belanja Barang dan Jasa | 2.398.123.000,00 | 2.108.839.566,00 | (289.283.434,00) | 87,94% |
| **2** | **19** | | **URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA** | **12.763.999.262,00** | **12.335.849.802,00** | **(428.149.460,00)** | **96,65%** |
| **2** | **19** | **0.00.0.00.22.00** | **Dinas Pemuda Dan Olahraga** | **12.763.999.262,00** | **12.335.849.802,00** | **(428.149.460,00)** | **96,65%** |
| **2** | **19** | | **BELANJA OPERASI** | **12.497.883.262,00** | **12.071.567.802,00** | **(426.315.460,00)** | **96,59%** |
| 2 | 19 | | Belanja Pegawai | 3.954.423.712,00 | 3.769.874.230,00 | (184.549.482,00) | 95,33% |
| 2 | 19 | | Belanja Barang dan Jasa | 4.985.861.850,00 | 4.749.199.422,00 | (236.662.428,00) | 95,25% |
| 2 | 19 | | Belanja Hibah | 3.557.597.700,00 | 3.552.494.150,00 | (5.103.550,00) | 99,86% |
| **2** | **19** | | **BELANJA MODAL** | **266.116.000,00** | **264.282.000,00** | **(1.834.000,00)** | **99,31%** |
| 2 | 19 | | Belanja Modal Peralatan dan Mesin | 94.316.000,00 | 92.482.000,00 | (1.834.000,00) | 98,06% |
| 2 | 19 | | Belanja Modal Gedung dan Bangunan | 171.800.000,00 | 171.800.000,00 | 0,00 | 100,00% |
| **2** | **23** | | **URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN** | **8.545.771.900,00** | **7.940.440.659,00** | **(605.331.241,00)** | **92,92%** |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **2** | **23** | **2.24.0.00.24.00** | **Dinas Kearsipan dan Perpustakaan Daerah** | **8.545.771.900,00** | **7.940.440.659,00** | **(605.331.241,00)** | **92,92%** |
| **2** | **23** | | **BELANJA OPERASI** | **7.586.031.900,00** | **6.988.365.659,00** | **(597.666.241,00)** | **92,12%** |
| 2 | 23 | | Belanja Pegawai | 4.784.257.200,00 | 4.350.893.074,00 | (433.364.126,00) | 90,94% |
| 2 | 23 | | Belanja Barang dan Jasa | 2.801.774.700,00 | 2.637.472.585,00 | (164.302.115,00) | 94,14% |
| **2** | **23** | | **BELANJA MODAL** | **959.740.000,00** | **952.075.000,00** | **(7.665.000,00)** | **99,20%** |
| 2 | 23 | | Belanja Modal Peralatan dan Mesin | 564.335.000,00 | 559.175.000,00 | (5.160.000,00) | 99,09% |
| 2 | 23 | | Belanja Modal Aset Tetap Lainnya | 395.405.000,00 | 392.900.000,00 | (2.505.000,00) | 99,37% |
| **3** | | | **URUSAN PEMERINTAHAN PILIHAN** | **122.933.062.540,00** | **110.117.969.497,00** | **(12.815.093.043,00)** | **89,58%** |
| **3** | **25** | | **URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN** | **18.172.440.899,00** | **16.895.607.657,00** | **(1.276.833.242,00)** | **92,97%** |
| **3** | **25** | **0.00.0.00.26.00** | **Dinas Perikanan** | **18.172.440.899,00** | **16.895.607.657,00** | **(1.276.833.242,00)** | **92,97%** |
| **3** | **25** | | **BELANJA OPERASI** | **17.015.212.299,00** | **15.754.073.257,00** | **(1.261.139.042,00)** | **92,59%** |
| 3 | 25 | | Belanja Pegawai | 4.391.009.790,00 | 3.746.875.311,00 | (644.134.479,00) | 85,33% |
| 3 | 25 | | Belanja Barang dan Jasa | 3.531.448.045,00 | 3.134.118.352,00 | (397.329.693,00) | 88,75% |
| 3 | 25 | | Belanja Hibah | 9.092.754.464,00 | 8.873.079.594,00 | (219.674.870,00) | 97,58% |
| **3** | **25** | | **BELANJA MODAL** | **1.157.228.600,00** | **1.141.534.400,00** | **(15.694.200,00)** | **98,64%** |
| 3 | 25 | | Belanja Modal Peralatan dan Mesin | 86.892.000,00 | 86.287.000,00 | (605.000,00) | 99,30% |
| 3 | 25 | | Belanja Modal Gedung dan Bangunan | 1.070.336.600,00 | 1.055.247.400,00 | (15.089.200,00) | 98,59% |
| **3** | **26** | | **URUSAN PEMERINTAHAN BIDANG PARIWISATA** | **11.186.745.450,00** | **10.731.964.549,00** | **(454.780.901,00)** | **95,93%** |
| **3** | **26** | **2.22.0.00.23.00** | **Dinas Pariwisata Dan Kebudayaan** | **11.186.745.450,00** | **10.731.964.549,00** | **(454.780.901,00)** | **95,93%** |
| **3** | **26** | | **BELANJA OPERASI** | **8.959.004.700,00** | **8.505.742.429,00** | **(453.262.271,00)** | **94,94%** |
| 3 | 26 | | Belanja Pegawai | 4.604.266.000,00 | 4.237.004.768,00 | (367.261.232,00) | 92,02% |
| 3 | 26 | | Belanja Barang dan Jasa | 4.354.738.700,00 | 4.268.737.661,00 | (86.001.039,00) | 98,03% |
| **3** | **26** | | **BELANJA MODAL** | **2.227.740.750,00** | **2.226.222.120,00** | **(1.518.630,00)** | **99,93%** |
| 3 | 26 | | Belanja Modal Peralatan dan Mesin | 22.750.000,00 | 22.700.000,00 | (50.000,00) | 99,78% |
| 3 | 26 | | Belanja Modal Gedung dan Bangunan | 2.204.350.750,00 | 2.202.882.120,00 | (1.468.630,00) | 99,93% |
| 3 | 26 | | Belanja Modal Aset Tetap Lainnya | 640.000,00 | 640.000,00 | 0,00 | 100,00% |
| **3** | **27** | | **URUSAN PEMERINTAHAN BIDANG PERTANIAN** | **81.081.710.491,00** | **70.837.838.051,00** | **(10.243.872.440,00)** | **87,37%** |
| **3** | **27** | **0.00.0.00.28.00** | **Dinas Peternakan Dan Kesehatan Hewan** | **18.149.509.950,00** | **16.129.253.420,00** | **(2.020.256.530,00)** | **88,87%** |
| **3** | **27** | | **BELANJA OPERASI** | **16.414.727.950,00** | **14.426.900.812,00** | **(1.987.827.138,00)** | **87,89%** |
| 3 | 27 | | Belanja Pegawai | 7.990.322.470,00 | 7.271.724.134,00 | (718.598.336,00) | 91,01% |
| 3 | 27 | | Belanja Barang dan Jasa | 4.250.877.880,00 | 4.137.815.678,00 | (113.062.202,00) | 97,34% |
| 3 | 27 | | Belanja Hibah | 4.173.527.600,00 | 3.017.361.000,00 | (1.156.166.600,00) | 72,30% |
| **3** | **27** | | **BELANJA MODAL** | **1.734.782.000,00** | **1.702.352.608,00** | **(32.429.392,00)** | **98,13%** |
| 3 | 27 | | Belanja Modal Peralatan dan Mesin | 406.082.000,00 | 401.250.000,00 | (4.832.000,00) | 98,81% |
| 3 | 27 | | Belanja Modal Gedung dan Bangunan | 1.328.700.000,00 | 1.301.102.608,00 | (27.597.392,00) | 97,92% |
| **3** | **27** | **2.09.0.00.27.00** | **Dinas Ketahanan Pangan dan Pertanian** | **62.932.200.541,00** | **54.708.584.631,00** | **(8.223.615.910,00)** | **86,93%** |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **3** | **27** | | **BELANJA OPERASI** | **62.859.201.541,00** | **54.635.864.631,00** | **(8.223.336.910,00)** | **86,92%** |
| 3 | 27 | | Belanja Pegawai | 23.140.486.166,00 | 18.751.304.480,00 | (4.389.181.686,00) | 81,03% |
| 3 | 27 | | Belanja Barang dan Jasa | 11.403.380.900,00 | 11.044.198.234,00 | (359.182.666,00) | 96,85% |
| 3 | 27 | | Belanja Hibah | 28.315.334.475,00 | 24.840.361.917,00 | (3.474.972.558,00) | 87,73% |
| **3** | **27** | | **BELANJA MODAL** | **72.999.000,00** | **72.720.000,00** | **(279.000,00)** | **99,62%** |
| 3 | 27 | | Belanja Modal Peralatan dan Mesin | 52.999.000,00 | 52.770.000,00 | (229.000,00) | 99,57% |
| 3 | 27 | | Belanja Modal Gedung dan Bangunan | 20.000.000,00 | 19.950.000,00 | (50.000,00) | 99,75% |
| **3** | **31** | | **URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN** | **12.492.165.700,00** | **11.652.559.240,00** | **(839.606.460,00)** | **93,28%** |
| **3** | **31** | **3.30.0.00.29.00** | **Dinas Perindustrian Dan Perdagangan** | **12.492.165.700,00** | **11.652.559.240,00** | **(839.606.460,00)** | **93,28%** |
| **3** | **31** | | **BELANJA OPERASI** | **10.268.550.440,00** | **9.431.205.982,00** | **(837.344.458,00)** | **91,85%** |
| 3 | 31 | | Belanja Pegawai | 4.303.542.000,00 | 3.589.041.897,00 | (714.500.103,00) | 83,40% |
| 3 | 31 | | Belanja Barang dan Jasa | 4.336.533.240,00 | 4.231.663.085,00 | (104.870.155,00) | 97,58% |
| 3 | 31 | | Belanja Hibah | 708.475.200,00 | 705.601.000,00 | (2.874.200,00) | 99,59% |
| 3 | 31 | | Belanja Bantuan Sosial | 920.000.000,00 | 904.900.000,00 | (15.100.000,00) | 98,36% |
| **3** | **31** | | **BELANJA MODAL** | **2.223.615.260,00** | **2.221.353.258,00** | **(2.262.002,00)** | **99,90%** |
| 3 | 31 | | Belanja Modal Peralatan dan Mesin | 20.797.000,00 | 18.535.000,00 | (2.262.000,00) | 89,12% |
| 3 | 31 | | Belanja Modal Gedung dan Bangunan | 2.202.818.260,00 | 2.202.818.258,00 | (2,00) | 100,00% |
| **4** | | | **UNSUR PENDUKUNG URUSAN PEMERINTAHAN** | **197.772.060.821,00** | **134.563.286.585,00** | **(63.208.774.236,00)** | **68,04%** |
| **4** | **01** | | **SEKRETARIAT DAERAH** | **123.564.727.150,00** | **70.419.447.275,00** | **(53.145.279.875;00)** | **56,99%** |
| **4** | **01** | **0.00.0.00.00.00** | **Sekretariat Daerah** | **123.564.727.150,00** | **70.419.447.275,00** | **(53.145.279.875,00)** | **56,99%** |
| **4** | **01** | | **BELANJA OPERASI** | **122.136.983.150,00** | **69.021.501.975,00** | **(53.115.481.175,00)** | **56,51%** |
| 4 | 01 | | Belanja Pegawai | 23.550.820.250,00 | 21.767.350.961,00 | (1.783.469.289,00) | 92,43% |
| 4 | 01 | | Belanja Barang dan Jasa | 29.257.162.900,00 | 28.636.151.014,00 | (621.011.886,00) | 97,88% |
| 4 | 01 | | Belanja Hibah | 69.329.000.000,00 | 18.618.000.000,00 | (50.711.000.000,00) | 26,85% |
| **4** | **01** | | **BELANJA MODAL** | **1.427.744.000,00** | **1.397.945.300,00** | **(29.798.700,00)** | **97,91%** |
| 4 | 01 | | Belanja Modal Peralatan dan Mesin | 765.744.000,00 | 741.587.000,00 | (24.157.000,00) | 96,85% |
| 4 | 01 | | Belanja Modal Gedung dan Bangunan | 662.000.000,00 | 656.358.300,00 | (5.641.700,00) | 99,15% |
| **4** | **02** | | **SEKRETARIAT DPRD** | **74.207.333.671,00** | **64.143.839.310,00** | **(10.063.494.361,00)** | **86,44%** |
| **4** | **02** | **0.00.0.00.64.00** | **Sekretariat DPRD** | **74.207.333.671,00** | **64.143.839.310,00** | **(10.063.494.361,00)** | **86,44%** |
| **4** | **02** | | **BELANJA OPERASI** | **73.698.078.671,00** | **64.111.739.310,00** | **(9.586.339.361,00)** | **86,99%** |
| 4 | 02 | | Belanja Pegawai | 34.045.937.700,00 | 30.310.574.928,00 | (3.735.362.772,00) | 89,03% |
| 4 | 02 | | Belanja Barang dan Jasa | 39.652.140.971,00 | 33.801.164.382,00 | (5.850.976.589,00) | 85,24% |
| **4** | **02** | | **BELANJA MODAL** | **509.255.000,00** | **32.100.000,00** | **(477.155.000,00)** | **6,30%** |
| 4 | 02 | | Belanja Modal Peralatan dan Mesin | 505.380.000,00 | 28.250.000,00 | (477.130.000,00) | 5,59% |
| 4 | 02 | | Belanja Modal Aset Tetap Lainnya | 3.875.000,00 | 3.850.000,00 | (25.000,00) | 99,35% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **5** | | | **UNSUR PENUNJANG URUSAN PEMERINTAHAN** | **732.490.279.569,00** | **673.930.565.810,00** | **(58.559.713.759,00)** | **92,01%** |
| **5** | **01** | | **PERENCANAAN** | **13.813.323.912,00** | **13.082.993.223,00** | **(730.330.689,00)** | **94,71%** |
| **5** | **01** | **5.05.0.00.30.00** | **Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah** | **13.813.323.912,00** | **13.082.993.223,00** | **(730.330.689,00)** | **94,71%** |
| **5** | **01** | | **BELANJA OPERASI** | **13.756.449.912,00** | **13.074.493.223,00** | **(681.956.689,00)** | **95,04%** |
| 5 | 01 | | Belanja Pegawai | 8.038.552.712,00 | 7.662.507.363,00 | (376.045.349,00) | 95,32% |
| 5 | 01 | | Belanja Barang dan Jasa | 5.717.897.200,00 | 5.411.985.860,00 | (305.911.340,00) | 94,65% |
| **5** | **01** | | **BELANJA MODAL** | **56.874.000,00** | **8.500.000,00** | **(48.374.000,00)** | **14,95%** |
| 5 | 01 | | Belanja Modal Peralatan dan Mesin | 56.874.000,00 | 8.500.000,00 | (48.374.000,00) | 14,95% |
| **5** | **02** | | **KEUANGAN** | **711.089.576.609,00** | **653.669.263.539,00** | **(57.420.313.070,00)** | **91,93%** |
| **5** | **02** | **0.00.0.00.31.00** | **Badan Pengelolaan Keuangan dan Aset Daerah** | **693.423.035.170,00** | **637.209.378.157,00** | **(56.213.657.013,00)** | **91,89%** |
| **5** | **02** | | **BELANJA OPERASI** | **21.472.669.353,00** | **20.038.489.481,00** | **(1.434.179.872,00)** | **93,32%** |
| 5 | 02 | | Belanja Pegawai | 9.676.478.653,00 | 9.034.869.721,00 | (641.608.932,00) | 93,37% |
| 5 | 02 | | Belanja Barang dan Jasa | 10.035.570.700,00 | 9.332.015.127,00 | (703.555.573,00) | 92,99% |
| 5 | 02 | | Belanja Bunga | 1.760.620.000,00 | 1.671.604.633,00 | (89.015.367,00) | 94,94% |
| **5** | **02** | | **BELANJA MODAL** | **4.665.622.900,00** | **4.375.744.900,00** | **(289.878.000,00)** | **93,79%** |
| 5 | 02 | | Belanja Modal Peralatan dan Mesin | 4.665.622.900,00 | 4.375.744.900,00 | (289.878.000,00) | 93,79% |
| **5** | **02** | | **BELANJA TIDAK TERDUGA** | **4.747.669.100,00** | **4.154.276.306,00** | **(593.392.794,00)** | **87,50%** |
| 5 | 02 | | Belanja Tidak Terduga | 4.747.669.100,00 | 4.154.276.306,00 | (593.392.794,00) | 87,50% |
| **5** | **02** | | **BELANJA TRANSFER** | **662.537.073.817,00** | **608.640.867.470,00** | **(53.896.206.347,00)** | **91,87%** |
| 5 | 02 | | Belanja Bagi Hasil | 27.967.653.338,00 | 27.966.140.538,00 | (1.512.800,00) | 99,99% |
| 5 | 02 | | Belanja Bantuan Keuangan | 634.569.420.479,00 | 580.674.726.932,00 | (53.894.693.547,00) | 91,51% |
| **5** | **02** | **0.00.0.00.32.00** | **Badan Pendapatan Daerah** | **17.666.541.439,00** | **16.459.885.382,00** | **(1.206.656.057,00)** | **93,17%** |
| **5** | **02** | | **BELANJA OPERASI** | **17.605.142.439,00** | **16.400.565.382,00** | **(1.204.577.057,00)** | **93,16%** |
| 5 | 02 | | Belanja Pegawai | 11.005.567.827,00 | 10.203.251.358,00 | (802.316.469,00) | 92,71% |
| 5 | 02 | | Belanja Barang dan Jasa | 6.599.574.612,00 | 6.197.314.024,00 | (402.260.588,00) | 93,90% |
| **5** | **02** | | **BELANJA MODAL** | **61.399.000,00** | **59.320.000,00** | **(2.079.000,00)** | **96,61%** |
| 5 | 02 | | Belanja Modal Peralatan dan Mesin | 61.399.000,00 | 59.320.000,00 | (2.079.000,00) | 96,61% |
| **5** | **03** | | **KEPEGAWAIAN** | **7.587.379.048,00** | **7.178.309.048,00** | **(409.070.000,00)** | **94,61%** |
| **5** | **03** | **5.04.0.00.33.00** | **Badan Kepegawaian Dan Pengembangan Sumber Daya Manusia** | **7.587.379.048,00** | **7.178.309.048,00** | **(409.070.000,00)** | **94,61%** |
| **5** | **03** | | **BELANJA OPERASI** | **7.556.771.048,00** | **7.148.809.048,00** | **(407.962.000,00)** | **94,60%** |
| 5 | 03 | | Belanja Pegawai | 5.597.096.492,00 | 5.294.168.669,00 | (302.927.823,00) | 94,59% |
| 5 | 03 | | Belanja Barang dan Jasa | 1.959.674.556,00 | 1.854.640.379,00 | (105.034.177,00) | 94,64% |
| **5** | **03** | | **BELANJA MODAL** | **30.608.000,00** | **29.500.000,00** | **(1.108.000,00)** | **96,38%** |
| 5 | 03 | | Belanja Modal Peralatan dan Mesin | 30.608.000,00 | 29.500.000,00 | (1.108.000,00) | 96,38% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **6** | | | **UNSUR PENGAWASAN URUSAN PEMERINTAHAN** | **11.616.977.170,00** | **10.894.276.310,00** | **(722.700.860,00)** | **93,78%** |
| **6** | **01** | | **INSPEKTORAT DAERAH** | **11.616.977.170,00** | **10.894.276.310,00** | **(722.700.860,00)** | **93,78%** |
| **6** | **01** | **0.00.0.00.35.00** | **Inspektorat** | **11.616.977.170,00** | **10.894.276.310,00** | **(722.700.860,00)** | **93,78%** |
| **6** | **01** | | **BELANJA OPERASI** | **11.594.210.170,00** | **10.871.691.310,00** | **(722.518.860,00)** | **93,77%** |
| 6 | 01 | | Belanja Pegawai | 10.322.676.170,00 | 9.639.206.585,00 | (683.469.585,00) | 93,38% |
| 6 | 01 | | Belanja Barang dan Jasa | 1.271.534.000,00 | 1.232.484.725,00 | (39.049.275,00) | 96,93% |
| **6** | **01** | | **BELANJA MODAL** | **22.767.000,00** | **22.585.000,00** | **(182.000,00)** | **99,20%** |
| 6 | 01 | | Belanja Modal Peralatan dan Mesin | 19.647.000,00 | 19.485.000,00 | (162.000,00) | 99,18% |
| 6 | 01 | | Belanja Modal Aset Tetap Lainnya | 3.120.000,00 | 3.100.000,00 | (20.000,00) | 99,36% |
| **7** | | | **UNSUR KEWILAYAHAN** | **94.129.364.813,00** | **85.491.341.863,00** | **(8.638.022.950,00)** | **90,82%** |
| **7** | **01** | | **KECAMATAN** | **94.129.364.813,00** | **85.491.341.863,00** | **(8.638.022.950,00)** | **90,82%** |
| **7** | **01** | **0.00.0.00.36.00** | **Kecamatan Lamongan** | **15.376.586.000,00** | **14.779.740.486,00** | **(596.845.514,00)** | **96,12%** |
| **7** | **01** | | **BELANJA OPERASI** | **10.766.360.750,00** | **10.187.335.936,00** | **(579.024.814,00)** | **94,62%** |
| 7 | 01 | | Belanja Pegawai | 7.982.304.300,00 | 7.471.193.913,00 | (511.110.387,00) | 93,60% |
| 7 | 01 | | Belanja Barang dan Jasa | 2.784.056.450,00 | 2.716.142.023,00 | (67.914.427,00) | 97,56% |
| **7** | **01** | | **BELANJA MODAL** | **4.610.225.250,00** | **4.592.404.550,00** | **(17.820.700,00)** | **99,61%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 232.297.000,00 | 228.034.000,00 | (4.263.000,00) | 98,16% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 1.067.672.594,00 | 1.064.732.000,00 | (2.940.594,00) | 99,72% |
| 7 | 01 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 3.310.255.656,00 | 3.299.638.550,00 | (10.617.106,00) | 99,68% |
| **7** | **01** | **0.00.0.00.37.00** | **Kecamatan Babat** | **7.586.578.195,00** | **7.029.311.989,00** | **(557.266.206,00)** | **92,65%** |
| **7** | **01** | | **BELANJA OPERASI** | **6.315.675.775,00** | **5.763.102.093,00** | **(552.573.682,00)** | **91,25%** |
| 7 | 01 | | Belanja Pegawai | 4.865.017.395,00 | 4.390.375.144,00 | (474.642.251,00) | 90,24% |
| 7 | 01 | | Belanja Barang dan Jasa | 1.450.658.380,00 | 1.372.726.949,00 | (77.931.431,00) | 94,63% |
| **7** | **01** | | **BELANJA MODAL** | **1.270.902.420,00** | **1.266.209.896,00** | **(4.692.524,00)** | **99,63%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 103.132.000,00 | 99.282.000,00 | (3.850.000,00) | 96,27% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 207.039.440,00 | 206.681.778,00 | (357.662,00) | 99,83% |
| 7 | 01 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 960.730.980,00 | 960.246.118,00 | (484.862,00) | 99,95% |
| **7** | **01** | **0.00.0.00.38.00** | **Kecamatan Paciran** | **4.804.776.500,00** | **4.460.821.206,00** | **(343.955.294,00)** | **92,84%** |
| **7** | **01** | | **BELANJA OPERASI** | **4.042.477.800,00** | **3.704.154.187,00** | **(338.323.613,00)** | **91,63%** |
| 7 | 01 | | Belanja Pegawai | 2.577.739.980,00 | 2.298.149.659,00 | (279.590.321,00) | 89,15% |
| 7 | 01 | | Belanja Barang dan Jasa | 1.464.737.820,00 | 1.406.004.528,00 | (58.733.292,00) | 95,99% |
| **7** | **01** | | **BELANJA MODAL** | **762.298.700,00** | **756.667.019,00** | **(5.631.681,00)** | **99,26%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 197.303.000,00 | 194.640.000,00 | (2.663.000,00) | 98,65% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 159.000.000,00 | 158.617.678,00 | (382.322,00) | 99,76% |
| 7 | 01 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 405.995.700,00 | 403.409.341,00 | (2.586.359,00) | 99,36% |
| **7** | **01** | **0.00.0.00.39.00** | **Kecamatan Brondong** | **5.820.058.000,00** | **4.730.275.140,00** | **(1.089.782.860,00)** | **81,28%** |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **7** | **01** | | **BELANJA OPERASI** | **3.898.084.300,00** | **3.398.530.379,00** | **(499.553.921,00)** | **87,18%** |
| 7 | 01 | | Belanja Pegawai | 2.615.920.000,00 | 2.299.592.701,00 | (316.327.299,00) | 87,91% |
| 7 | 01 | | Belanja Barang dan Jasa | 1.282.164.300,00 | 1.098.937.678,00 | (183.226.622,00) | 85,71% |
| **7** | **01** | | **BELANJA MODAL** | **1.921.973.700,00** | **1.331.744.761,00** | **(590.228.939,00)** | **69,29%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 130.270.000,00 | 121.820.000,00 | (8.450.000,00) | 93,51% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 244.813.700,00 | 165.047.123,00 | (79.766.577,00) | 67,42% |
| 7 | 01 | | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.546.890.000,00 | 1.044.877.638,00 | (502.012.362,00) | 67,55% |
| **7** | **01** | **0.00.0.00.40.00** | **Kecamatan Turi** | **2.658.116.655,00** | **2.407.971.479,00** | **(250.145.176,00)** | **90,59%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.610.414.655,00** | **2.360.269.479,00** | **(250.145.176,00)** | **90,42%** |
| 7 | 01 | | Belanja Pegawai | 1.976.070.000,00 | 1.761.335.765,00 | (214.734.235,00) | 89,13% |
| 7 | 01 | | Belanja Barang dan Jasa | 634.344.655,00 | 598.933.714,00 | (35.410.941,00) | 94,42% |
| **7** | **01** | | **BELANJA MODAL** | **47.702.000,00** | **47.702.000,00** | **0,00** | **100,00%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 47.702.000,00 | 47.702.000,00 | 0,00 | 100,00% |
| **7** | **01** | **0.00.0.00.41.00** | **Kecamatan Pucuk** | **2.793.599.500,00** | **2.510.343.647,00** | **(283.255.853,00)** | **89,86%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.774.748.500,00** | **2.492.543.647,00** | **(282.204.853,00)** | **89,83%** |
| 7 | 01 | | Belanja Pegawai | 2.153.790.000,00 | 1.919.881.639,00 | (233.908.361,00) | 89,14% |
| 7 | 01 | | Belanja Barang dan Jasa | 620.958.500,00 | 572.662.008,00 | (48.296.492,00) | 92,22% |
| **7** | **01** | | **BELANJA MODAL** | **18.851.000,00** | **17.800.000,00** | **(1.051.000,00)** | **94,42%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 18.851.000,00 | 17.800.000,00 | (1.051.000,00) | 94,42% |
| **7** | **01** | **0.00.0.00.42.00** | **Kecamatan Sukodadi** | **2.390.236.000,00** | **2.217.013.654,00** | **(173.222.346,00)** | **92,75%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.369.898.120,00** | **2.196.763.654,00** | **(173.134.466,00)** | **92,69%** |
| 7 | 01 | | Belanja Pegawai | 1.611.400.000,00 | 1.471.062.311,00 | (140.337.689,00) | 91,29% |
| 7 | 01 | | Belanja Barang dan Jasa | 758.498.120,00 | 725.701.343,00 | (32.796.777,00) | 95,68% |
| **7** | **01** | | **BELANJA MODAL** | **20.337.880,00** | **20.250.000,00** | **(87.880,00)** | **99,57%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 20.337.880,00 | 20.250.000,00 | (87.880,00) | 99,57% |
| **7** | **01** | **0.00.0.00.43.00** | **Kecamatan Tikung** | **2.501.856.000,00** | **2.248.249.249,00** | **(253.606.751,00)** | **89,86%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.401.856.000,00** | **2.148.429.074,00** | **(253.426.926,00)** | **89,45%** |
| 7 | 01 | | Belanja Pegawai | 1.808.218.750,00 | 1.585.109.249,00 | (223.109.501,00) | 87,66% |
| 7 | 01 | | Belanja Barang dan Jasa | 593.637.250,00 | 563.319.825,00 | (30.317.425,00) | 94,89% |
| **7** | **01** | | **BELANJA MODAL** | **100.000.000,00** | **99.820.175,00** | **(179.825,00)** | **99,82%** |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 100.000.000,00 | 99.820.175,00 | (179.825,00) | 99,82% |
| **7** | **01** | **0.00.0.00.44.00** | **Kecamatan Deket** | **2.859.493.000,00** | **2.514.602.752,00** | **(344.890.248,00)** | **87,94%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.832.531.000,00** | **2.493.242.752,00** | **(339.288.248,00)** | **88,02%** |
| 7 | 01 | | Belanja Pegawai | 2.310.495.600,00 | 1.996.887.036,00 | (313.608.564,00) | 86,43% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 7 | 01 | | Belanja Barang dan Jasa | 522.035.400,00 | 496.355.716,00 | (25.679.684,00) | 95,08% |
| **7** | **01** | | **BELANJA MODAL** | **26.962.000,00** | **21.360.000,00** | **(5.602.000,00)** | **79,22%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 26.962.000,00 | 21.360.000,00 | (5.602.000,00) | 79,22% |
| **7** | **01** | **0.00.0.00.45.00** | **Kecamatan Kalitengah** | **2.510.401.250,00** | **2.302.892.099,00** | **(207.509.151,00)** | **91,73%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.401.013.250,00** | **2.194.151.099,00** | **(206.862.151,00)** | **91,38%** |
| 7 | 01 | | Belanja Pegawai | 1.856.837.806,00 | 1.667.743.939,00 | (189.093.867,00) | 89,82% |
| 7 | 01 | | Belanja Barang dan Jasa | 544.175.444,00 | 526.407.160,00 | (17.768.284,00) | 96,73% |
| **7** | **01** | | **BELANJA MODAL** | **109.388.000,00** | **108.741.000,00** | **(647.000,00)** | **99,41%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 14.388.000,00 | 14.187.000,00 | (201.000,00) | 98,60% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 95.000.000,00 | 94.554.000,00 | (446.000,00) | 99,53% |
| **7** | **01** | **0.00.0.00.46.00** | **Kecamatan Kembangbahu** | **3.026.910.648,00** | **2.756.592.895,00** | **(270.317.753,00)** | **91,07%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.894.460.208,00** | **2.627.348.895,00** | **(267.111.313,00)** | **90,77%** |
| 7 | 01 | | Belanja Pegawai | 2.321.025.048,00 | 2.073.272.403,00 | (247.752.645,00) | 89,33% |
| 7 | 01 | | Belanja Barang dan Jasa | 573.435.160,00 | 554.076.492,00 | (19.358.668,00) | 96,62% |
| **7** | **01** | | **BELANJA MODAL** | **132.450.440,00** | **129.244.000,00** | **(3.206.440,00)** | **97,58%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 32.450.440,00 | 29.800.000,00 | (2.650.440,00) | 91,83% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 100.000.000,00 | 99.444.000,00 | (556.000,00) | 99,44% |
| **7** | **01** | **0.00.0.00.47.00** | **Kecamatan Mantup** | **2.416.610.250,00** | **2.245.728.810,00** | **(170.881.440,00)** | **92,93%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.329.929.250,00** | **2.159.898.810,00** | **(170.030.440,00)** | **92,70%** |
| 7 | 01 | | Belanja Pegawai | 1.488.960.000,00 | 1.389.065.766,00 | (99.894.234,00) | 93,29% |
| 7 | 01 | | Belanja Barang dan Jasa | 840.969.250,00 | 770.833.044,00 | (70.136.206,00) | 91,66% |
| **7** | **01** | | **BELANJA MODAL** | **86.681.000,00** | **85.830.000,00** | **(851.000,00)** | **99,02%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 86.681.000,00 | 85.830.000,00 | (851.000,00) | 99,02% |
| **7** | **01** | **0.00.0.00.48.00** | **Kecamatan Modo** | **3.232.931.378,00** | **3.009.482.893,00** | **(223.448.485,00)** | **93,09%** |
| **7** | **01** | | **BELANJA OPERASI** | **3.195.409.378,00** | **2.974.382.893,00** | **(221.026.485,00)** | **93,08%** |
| 7 | 01 | | Belanja Pegawai | 2.539.283.378,00 | 2.358.207.049,00 | (181.076.329,00) | 92,87% |
| 7 | 01 | | Belanja Barang dan Jasa | 656.126.000,00 | 616.175.844,00 | (39.950.156,00) | 93,91% |
| **7** | **01** | | **BELANJA MODAL** | **37.522.000,00** | **35.100.000,00** | **(2.422.000,00)** | **93,55%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 37.522.000,00 | 35.100.000,00 | (2.422.000,00) | 93,55% |
| **7** | **01** | **0.00.0.00.49.00** | **Kecamatan Bluluk** | **2.640.375.000,00** | **2.371.106.895,00** | **(269.268.105,00)** | **89,80%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.630.805.000,00** | **2.361.806.895,00** | **(268.998.105,00)** | **89,78%** |
| 7 | 01 | | Belanja Pegawai | 1.916.720.000,00 | 1.737.115.029,00 | (179.604.971,00) | 90,63% |
| 7 | 01 | | Belanja Barang dan Jasa | 714.085.000,00 | 624.691.866,00 | (89.393.134,00) | 87,48% |
| **7** | **01** | | **BELANJA MODAL** | **9.570.000,00** | **9.300.000,00** | **(270.000,00)** | **97,18%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 9.570.000,00 | 9.300.000,00 | (270.000,00) | 97,18% |
| **7** | **01** | **0.00.0.00.50.00** | **Kecamatan Karangbinangun** | **2.860.536.220,00** | **2.584.485.808,00** | **(276.050.412,00)** | **90,35%** |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **7** | **01** | | **BELANJA OPERASI** | **2.854.118.220,00** | **2.578.485.808,00** | **(275.632.412,00)** | **90,34%** |
| 7 | 01 | | Belanja Pegawai | 2.243.341.839,00 | 2.017.268.442,00 | (226.073.397,00) | 89,92% |
| 7 | 01 | | Belanja Barang dan Jasa | 610.776.381,00 | 561.217.366,00 | (49.559.015,00) | 91,89% |
| **7** | **01** | | **BELANJA MODAL** | **6.418.000,00** | **6.000.000,00** | **(418.000,00)** | **93,49%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 6.418.000,00 | 6.000.000,00 | (418.000,00) | 93,49% |
| **7** | **01** | **0.00.0.00.51.00** | **Kecamatan Glagah** | **2.484.570.100,00** | **2.242.915.038,00** | **(241.655.062,00)** | **90,27%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.402.528.100,00** | **2.162.665.038,00** | **(239.863.062,00)** | **90,02%** |
| 7 | 01 | | Belanja Pegawai | 1.829.950.000,00 | 1.652.246.830,00 | (177.703.170,00) | 90,29% |
| 7 | 01 | | Belanja Barang dan Jasa | 572.578.100,00 | 510.418.208,00 | (62.159.892,00) | 89,14% |
| **7** | **01** | | **BELANJA MODAL** | **82.042.000,00** | **80.250.000,00** | **(1.792.000,00)** | **97,82%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 82.042.000,00 | 80.250.000,00 | (1.792.000,00) | 97,82% |
| **7** | **01** | **0.00.0.00.52.00** | **Kecamatan Ngimbang** | **2.403.013.000,00** | **1.972.035.465,00** | **(430.977.535,00)** | **82,07%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.375.006.000,00** | **1.945.085.465,00** | **(429.920.535,00)** | **81,90%** |
| 7 | 01 | | Belanja Pegawai | 1.720.169.500,00 | 1.480.000.437,00 | (240.169.063,00) | 86,04% |
| 7 | 01 | | Belanja Barang dan Jasa | 654.836.500,00 | 465.085.028,00 | (189.751.472,00) | 71,02% |
| **7** | **01** | | **BELANJA MODAL** | **28.007.000,00** | **26.950.000,00** | **(1.057.000,00)** | **96,23%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 28.007.000,00 | 26.950.000,00 | (1.057.000,00) | 96,23% |
| **7** | **01** | **0.00.0.00.53.00** | **Kecamatan Sugio** | **2.981.654.180,00** | **2.815.701.776,00** | **(165.952.404,00)** | **94,43%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.981.654.180,00** | **2.815.701.776,00** | **(165.952.404,00)** | **94,43%** |
| 7 | 01 | | Belanja Pegawai | 2.266.450.780,00 | 2.131.383.210,00 | (135.067.570,00) | 94,04% |
| 7 | 01 | | Belanja Barang dan Jasa | 715.203.400,00 | 684.318.566,00 | (30.884.834,00) | 95,68% |
| **7** | **01** | **0.00.0.00.54.00** | **Kecamatan Karanggeneng** | **2.836.623.100,00** | **2.633.617.935,00** | **(203.005.165,00)** | **92,84%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.667.225.100,00** | **2.466.176.935,00** | **(201.048.165,00)** | **92,46%** |
| 7 | 01 | | Belanja Pegawai | 2.153.388.000,00 | 1.956.808.119,00 | (196.579.881,00) | 90,87% |
| 7 | 01 | | Belanja Barang dan Jasa | 513.837.100,00 | 509.368.816,00 | (4.468.284,00) | 99,13% |
| **7** | **01** | | **BELANJA MODAL** | **169.398.000,00** | **167.441.000,00** | **(1.957.000,00)** | **98,84%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 23.198.000,00 | 21.920.000,00 | (1.278.000,00) | 94,49% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 146.200.000,00 | 145.521.000,00 | (679.000,00) | 99,54% |
| **7** | **01** | **0.00.0.00.55.00** | **Kecamatan Sambeng** | **2.781.632.340,00** | **2.524.865.084,00** | **(256.767.256,00)** | **90,77%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.705.311.340,00** | **2.453.628.084,00** | **(251.683.256,00)** | **90,70%** |
| 7 | 01 | | Belanja Pegawai | 1.929.025.790,00 | 1.786.054.412,00 | (142.971.378,00) | 92,59% |
| 7 | 01 | | Belanja Barang dan Jasa | 776.285.550,00 | 667.573.672,00 | (108.711.878,00) | 86,00% |
| **7** | **01** | | **BELANJA MODAL** | **76.321.000,00** | **71.237.000,00** | **(5.084.000,00)** | **93,34%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 76.321.000,00 | 71.237.000,00 | (5.084.000,00) | 93,34% |
| **7** | **01** | **0.00.0.00.56.00** | **Kecamatan Kedungpring** | **2.273.176.852,00** | **2.141.212.066,00** | **(131.964.786,00)** | **94,19%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.257.942.852,00** | **2.126.412.066,00** | **(131.530.786,00)** | **94,17%** |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 7 | 01 | | Belanja Pegawai | 1.652.089.502,00 | 1.557.288.718,00 | (94.800.784,00) | 94,26% |
| 7 | 01 | | Belanja Barang dan Jasa | 605.853.350,00 | 569.123.348,00 | (36.730.002,00) | 93,94% |
| **7** | **01** | | **BELANJA MODAL** | **15.234.000,00** | **14.800.000,00** | **(434.000,00)** | **97,15%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 15.234.000,00 | 14.800.000,00 | (434.000,00) | 97,15% |
| **7** | **01** | **0.00.0.00.57.00** | **Kecamatan Laren** | **2.208.139.148,00** | **2.064.989.106,00** | **(143.150.042,00)** | **93,52%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.180.881.148,00** | **2.038.989.106,00** | **(141.892.042,00)** | **93,49%** |
| 7 | 01 | | Belanja Pegawai | 1.584.073.148,00 | 1.502.394.746,00 | (81.678.402,00) | 94,84% |
| 7 | 01 | | Belanja Barang dan Jasa | 596.808.000,00 | 536.594.360,00 | (60.213.640,00) | 89,91% |
| **7** | **01** | | **BELANJA MODAL** | **27.258.000,00** | **26.000.000,00** | **(1.258.000,00)** | **95,38%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 27.258.000,00 | 26.000.000,00 | (1.258.000,00) | 95,38% |
| **7** | **01** | **0.00.0.00.58.00** | **Kecamatan Sekaran** | **2.576.299.006,00** | **2.228.922.593,00** | **(347.376.413,00)** | **86,52%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.553.653.006,00** | **2.206.422.593,00** | **(347.230.413,00)** | **86,40%** |
| 7 | 01 | | Belanja Pegawai | 1.932.131.006,00 | 1.752.204.252,00 | (179.926.754,00) | 90,69% |
| 7 | 01 | | Belanja Barang dan Jasa | 621.522.000,00 | 454.218.341,00 | (167.303.659,00) | 73,08% |
| **7** | **01** | | **BELANJA MODAL** | **22.646.000,00** | **22.500.000,00** | **(146.000,00)** | **99,36%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 22.646.000,00 | 22.500.000,00 | (146.000,00) | 99,36% |
| **7** | **01** | **0.00.0.00.59.00** | **Kecamatan Sarirejo** | **2.883.429.000,00** | **2.482.606.466,00** | **(400.822.534,00)** | **86,10%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.757.929.000,00** | **2.358.209.166,00** | **(399.719.834,00)** | **85,51%** |
| 7 | 01 | | Belanja Pegawai | 2.194.710.000,00 | 1.888.967.426,00 | (305.742.574,00) | 86,07% |
| 7 | 01 | | Belanja Barang dan Jasa | 563.219.000,00 | 469.241.740,00 | (93.977.260,00) | 83,31% |
| **7** | **01** | | **BELANJA MODAL** | **125.500.000,00** | **124.397.300,00** | **(1.102.700,00)** | **99,12%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 25.500.000,00 | 24.820.000,00 | (680.000,00) | 97,33% |
| 7 | 01 | | Belanja Modal Gedung dan Bangunan | 100.000.000,00 | 99.577.300,00 | (422.700,00) | 99,58% |
| **7** | **01** | **0.00.0.00.60.00** | **Kecamatan Sukorame** | **2.703.107.800,00** | **2.498.884.845,00** | **(204.222.955,00)** | **92,44%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.665.371.800,00** | **2.462.709.845,00** | **(202.661.955,00)** | **92,40%** |
| 7 | 01 | | Belanja Pegawai | 2.048.405.900,00 | 1.890.914.693,00 | (157.491.207,00) | 92,31% |
| 7 | 01 | | Belanja Barang dan Jasa | 616.965.900,00 | 571.795.152,00 | (45.170.748,00) | 92,68% |
| **7** | **01** | | **BELANJA MODAL** | **37.736.000,00** | **36.175.000,00** | **(1.561.000,00)** | **95,86%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 37.736.000,00 | 36.175.000,00 | (1.561.000,00) | 95,86% |
| **7** | **01** | **0.00.0.00.61.00** | **Kecamatan Solokuro** | **2.272.684.691,00** | **1.785.560.931,00** | **(487.123.760,00)** | **78,57%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.204.318.691,00** | **1.755.560.931,00** | **(448.757.760,00)** | **79,64%** |
| 7 | 01 | | Belanja Pegawai | 1.529.769.691,00 | 1.267.598.102,00 | (262.171.589,00) | 82,86% |
| 7 | 01 | | Belanja Barang dan Jasa | 674.549.000,00 | 487.962.829,00 | (186.586.171,00) | 72,34% |
| **7** | **01** | | **BELANJA MODAL** | **68.366.000,00** | **30.000.000,00** | **(38.366.000,00)** | **43,88%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 68.366.000,00 | 30.000.000,00 | (38.366.000,00) | 43,88% |

| Kode | | | Urusan Pemerintahan Daerah | Anggaran (Rp.) | Realisasi (Rp.) | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|---|---|
| | | | | | | (Rp.) | % |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| **7** | **01** | **0.00.0.00.62.00** | **Kecamatan Maduran** | **2.245.971.000,00** | **1.931.411.556,00** | **(314.559.444,00)** | **85,99%** |
| **7** | **01** | | **BELANJA OPERASI** | **2.212.479.000,00** | **1.897.919.556,00** | **(314.559.444,00)** | **85,78%** |
| 7 | 01 | | Belanja Pegawai | 1.628.470.000,00 | 1.402.080.879,00 | (226.389.121,00) | 86,10% |
| 7 | 01 | | Belanja Barang dan Jasa | 584.009.000,00 | 495.838.677,00 | (88.170.323,00) | 84,90% |
| **7** | **01** | | **BELANJA MODAL** | **33.492.000,00** | **33.492.000,00** | **0,00** | **100,00%** |
| 7 | 01 | | Belanja Modal Peralatan dan Mesin | 33.492.000,00 | 33.492.000,00 | 0,00 | 100,00% |
| **8** | | | **UNSUR PEMERINTAHAN UMUM** | **111.635.447.933,00** | **111.333.831.222,00** | **(301.616.711,00)** | **99,73%** |
| **8** | **01** | | **KESATUAN BANGSA DAN POLITIK** | **111.635.447.933,00** | **111.333.831.222,00** | **(301.616.711,00)** | **99,73%** |
| **8** | **01** | **0.00.0.00.63.00** | **Badan Kesatuan Bangsa dan Politik** | **111.635.447.933,00** | **111.333.831.222,00** | **(301.616.711,00)** | **99,73%** |
| **8** | **01** | | **BELANJA OPERASI** | **111.615.763.933,00** | **111.314.177.222,00** | **(301.586.711,00)** | **99,73%** |
| 8 | 01 | | Belanja Pegawai | 2.851.522.599,00 | 2.711.734.647,00 | (139.787.952,00) | 95,10% |
| 8 | 01 | | Belanja Barang dan Jasa | 3.366.778.000,00 | 3.226.219.242,00 | (140.558.758,00) | 95,83% |
| 8 | 01 | | Belanja Hibah | 105.397.463.334,00 | 105.376.223.333,00 | (21.240.001,00) | 99,98% |
| **8** | **01** | | **BELANJA MODAL** | **19.684.000,00** | **19.654.000,00** | **(30.000,00)** | **99,85%** |
| 8 | 01 | | Belanja Modal Peralatan dan Mesin | 19.684.000,00 | 19.654.000,00 | (30.000,00) | 99,85% |
| **SURPLUS / DEFISIT** | | | | **53.085.991.759,00** | **91.606.002.489,01** | **38.520.010.730,01** | **172,56%** |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN I. 2
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**PEMERINTAH KABUPATEN LAMONGAN**
**RINGKASAN LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**
**TAHUN ANGGARAN 2024**

| Nomor Urut | Uraian | JUMLAH ( Rp ) | | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | **PENDAPATAN** | | | | |
| **1.1** | **PENDAPATAN ASLI DAERAH** | **561.649.835.985,00** | **559.459.748.451,62** | **(2.190.087.533,38)** | **99,61%** |
| 1.1.1 | Pendapatan Pajak Daerah | 172.098.755.489,00 | 177.555.992.706,00 | 5.457.237.217,00 | 103,17% |
| 1.1.2 | Pendapatan Retribusi Daerah | 19.401.038.840,00 | 354.010.748.886,28 | 334.609.710.046,28 | 1824,70% |
| 1.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 23.983.767.826,00 | 21.206.962.713,21 | (2.776.805.112,79) | 88,42% |
| 1.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 346.166.273.830,00 | 6.686.044.146,13 | (339.480.229.683,87) | 1,93% |
| **1.2** | **PENDAPATAN TRANSFER** | **3.071.285.979.643,00** | **2.739.787.474.081,00** | **(331.498.505.562,00)** | **89,21%** |
| **1.2.1** | **Transfer Pemerintah Pusat dan Transfer Antar Daerah** | **3.071.285.979.643,00** | **2.739.787.474.081,00** | **(331.498.505.562,00)** | **89,21%** |
| 1.2.1.1 | Pendapatan Transfer Pemerintah Pusat | 2.540.575.308.628,00 | 2.495.357.079.194,00 | (45.218.229.434,00) | 98,22% |
| 1.2.1.2 | Pendapatan Transfer Antar Daerah | 530.710.671.015,00 | 244.430.394.887,00 | (286.280.276.128,00) | 46,06% |
| **1.3** | **LAIN-LAIN PENDAPATAN YANG SAH** | **0,00** | **0,00** | **0,00** | **0,00%** |
| 1.3.1 | Pendapatan Hibah | 0,00 | 0,00 | 0,00 | 0,00% |
| 1.3.2 | Pendapatan Dana Darurat | 0,00 | 0,00 | 0,00 | 0,00% |
| 1.3.3 | Pendapatan Lainnya | 0,00 | 0,00 | 0,00 | 0,00% |
| | **Jumlah Pendapatan** | **3.632.935.815.628,00** | **3.299.247.222.532,62** | **(333.688.593.095,38)** | **90,81%** |

| Nomor Urut | Uraian | JUMLAH ( Rp ) | | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 2 | **BELANJA** | | | | |
| **2.1** | **BELANJA OPERASIONAL** | **2.407.838.926.859,00** | **2.207.057.836.253,55** | **(200.781.090.605,45)** | **91,66%** |
| 2.1.1 | Belanja Pegawai | 1.207.568.082.096,00 | 1.129.756.185.828,00 | (77.811.896.268,00) | 93,56% |
| 2.1.2 | Belanja Barang dan Jasa | 840.303.361.036,00 | 795.835.423.579,55 | (44.467.937.456,45) | 94,71% |
| 2.1.3 | Belanja Bunga | 1.760.620.000,00 | 1.671.604.633,00 | (89.015.367,00) | 94,94% |
| 2.1.4 | Belanja Subsidi | 0,00 | 0,00 | 0,00 | 0,00% |
| 2.1.5 | Belanja Hibah | 347.632.063.727,00 | 269.739.822.213,00 | (77.892.241.514,00) | 77,59% |
| 2.1.6 | Belanja Bantuan Sosial | 10.574.800.000,00 | 10.054.800.000,00 | (520.000.000,00) | 95,08% |
| **2.2.** | **BELANJA MODAL** | **474.985.520.032,00** | **387.758.173.264,06** | **(87.227.346.767,94)** | **81,64%** |
| 2.2.1 | Belanja Tanah | 0,00 | 0,00 | 0,00 | 0,00% |
| 2.2.2 | Belanja Peralatan dan Mesin | 99.838.986.769,00 | 96.038.188.540,00 | (3.800.798.229,00) | 96,19% |
| 2.2.3 | Belanja Gedung dan Bangunan | 60.750.930.264,00 | 53.237.324.951,21 | (7.513.605.312,79) | 87,63% |
| 2.2.4 | Belanja Jalan, Irigasi dan Jaringan | 295.722.541.971,00 | 220.926.231.354,00 | (74.796.310.617,00) | 74,71% |
| 2.2.5 | Belanja Aset Tetap Lainnya | 18.568.061.028,00 | 17.489.428.418,85 | (1.078.632.609,15) | 94,19% |
| 2.2.6 | Belanja Aset Lainnya | 105.000.000,00 | 67.000.000,00 | (38.000.000,00) | 63,81% |
| **2.3** | **BELANJA TIDAK TERDUGA** | **4.747.669.100,00** | **4.154.276.306,00** | **(593.392.794,00)** | **87,50%** |
| 2.3.1 | Belanja Tidak Terduga | 4.747.669.100,00 | 4.154.276.306,00 | (593.392.794,00) | 87,50% |
| | **Jumlah Belanja** | **2.887.572.115.991,00** | **2.598.970.285.823,61** | **(288.601.830.167,39)** | **90,01%** |
| **2.4** | **TRANSFER** | **692.277.707.878,00** | **608.640.867.470,00** | **(83.636.840.408,00)** | **87,92%** |
| 2.4.1 | Bagi Hasil Pajak ke Kabupaten | 23.573.420.968,00 | 23.573.420.968,00 | 0,00 | 100,00% |
| 2.4.2 | Bagi Hasil Retribusi ke Kabupaten | 4.394.232.370,00 | 4.392.719.570,00 | (1.512.800,00) | 99,97% |
| 2.4.3 | Bagi Hasil Pendapatan Lainnya | 0,00 | 0,00 | 0,00 | 0,00% |
| 2.4.4 | Bantuan Keuangan ke Pemerintah Daerah Lainnya | 0,00 | 0,00 | 0,00 | 0,00% |
| 2.4.5 | Bantuan Keuangan ke Desa | 664.310.054.540,00 | 580.674.726.932,00 | (83.635.327.608,00) | 87,41% |
| 2.4.6 | Bantuan Keuangan Lainnya | 0,00 | 0,00 | 0,00 | 0,00% |
| | **Jumlah Belanja dan Transfer** | **3.579.849.823.869,00** | **3.207.611.153.293,61** | **(372.238.670.575,39)** | **89,60%** |
| | **Surplus/(Defisit)** | **53.085.991.759,00** | **91.636.069.239,01** | **38.550.077.480,01** | **172,62%** |

| Nomor Urut | Uraian | JUMLAH ( Rp ) | | Bertambah / (Berkurang) | |
|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 3 | **PEMBIAYAAN** | | | | |
| 3.1 | **PENERIMAAN DAERAH** | | | | |
| 3.1.1 | Penggunaan SILPA Tahun Sebelumnya | 24.187.436.241,00 | 24.187.436.240,76 | (0,24) | 100,00% |
| 3.1.2 | Pencairan Dana Cadangan | 0,00 | 0,00 | 0,00 | 0,00% |
| 3.1.3 | Hasil Penjualan Kekayaan Daerah yang Dipisahkan | 0,00 | 0,00 | 0,00 | 0,00% |
| 3.1.10 | Penerimaan Pembiayaan Lainnya | 0,00 | 0,00 | 0,00 | 0,00% |
| | **Jumlah Penerimaan Pembiayaan** | **24.187.436.241,00** | **24.187.436.240,76** | **(0,24)** | **100,00%** |
| 3.2 | **PENGELUARAN DAERAH** | | | | |
| 3.2.1 | Pembentukan Dana Cadangan | 0,00 | 0,00 | 0,00 | 0,00% |
| 3.2.2 | Penyertaan Modal/Investasi Pemerintah Daerah | 0,00 | 0,00 | 0,00 | 0,00% |
| 3.2.3 | Pembayaran Pinjaman - Pemerintah Pusat | 0,00 | 0,00 | 0,00 | 0,00% |
| 3.2.4 | Pembayaran Pinjaman - Pemerintah Daerah Lain | 0,00 | 0,00 | 0,00 | 0,00% |
| 3.2.5 | Pembayaran Pinjaman - Lembaga Keuangan Bank | 77.273.428.000,00 | 77.273.427.463,00 | (537,00) | 100,00% |
| 3.2.9 | Pengeluaran Pembiayaan Lainnya | 0,00 | 0,00 | 0,00 | 0,00% |
| | **Jumlah Pengeluaran Pembiayaan** | **77.273.428.000,00** | **77.273.427.463,00** | **(537,00)** | **100,00%** |
| | **Pembiayaan Netto** | **(53.085.991.759,00)** | **(53.085.991.222,24)** | **536,76** | **100,00%** |
| 3.3 | **Sisa Lebih Pembiayaan Anggaran (SILPA)** | **0,00** | **38.550.078.016,77** | **38.550.078.016,77** | **0,00%** |
| | | | | | |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

**KODE DAN KLASIFIKASI URUSAN PEMERINTAH DAERAH DAN ORGANISASI**

**LAPORAN REALISASI PERTANGGUNGJAWABAN APBD KABUPATEN LAMONGAN**

**TAHUN ANGGARAN 2024**


| KODE | | | URUSAN PEMERINTAH DAERAH | HALAMAN |
|---|---|---|---|---|
| **1** | **01** | | **URUSAN WAJIB PELAYANAN DASAR** | |
| **1** | **01** | | **Pendidikan** | |
| 1 | 01 | 01 | Dinas Pendidikan | 1 |
| **1** | **02** | | **Kesehatan** | |
| 1 | 02 | 02 | Dinas Kesehatan | 11 |
| 1 | 02 | 02 | Rumah Sakit Umum Daerah Karangkembang | 21 |
| 1 | 02 | 03 | Rumah Sakit Umum Daerah dr. Soegiri | 23 |
| 1 | 02 | 04 | Rumah Sakit Umum Daerah Ngimbang | 24 |
| **1** | **03** | | **Pekerjaan Umum** | |
| 1 | 03 | 05 | Dinas PU. Bina Marga | 25 |
| 1 | 03 | 06 | Dinas PU. Sumber Daya Air | 29 |
| 1 | 04 | 07 | Dinas Perumahan Rakyat, Kawasan Permukiman dan Cipta Karya | 34 |
| **1** | **05** | | **Ketentraman, Ketertiban Umum dan Perlindungan Masyarakat** | |
| 1 | 05 | 08 | Satuan Polisi Pamong Praja | 45 |
| 1 | 05 | 09 | Badan Penanggulangan Bencana Daerah | 50 |
| **1** | **06** | | **Sosial** | |
| 1 | 06 | 10 | Dinas Sosial | 54 |
| **2** | | | **URUSAN WAJIB NON PELAYANAN DASAR** | |
| **2** | **07** | | **Tenaga Kerja** | |
| 2 | 07 | 11 | Dinas Tenaga Kerja | 60 |
| **2** | **08** | | **Pemberdayaan Perempuan dan Perlindungan Anak** | |
| 2 | 08 | 12 | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 65 |
| **2** | **11** | | **Lingkungan Hidup** | |
| 2 | 11 | 14 | Dinas Lingkungan Hidup | 71 |
| **2** | **12** | | **Administrasi Kependudukan dan Pencatatan Sipil** | |
| 2 | 12 | 15 | Dinas Kependudukan dan Pencatatan Sipil | 77 |
| **2** | **13** | | **Pemberdayaan Masyarakat dan Desa** | |
| 2 | 13 | 16 | Dinas Pemberdayaan Masyarakat dan Desa | 81 |
| **2** | **14** | | **Pengendalian Penduduk dan KB** | |
| 2 | 14 | 17 | Dinas Pengendalian Penduduk dan KB | 87 |
| **2** | **15** | | **Perhubungan** | |
| 2 | 15 | 18 | Dinas Perhubungan | 94 |
| **2** | **16** | | **Komunikasi dan Informatika** | |
| 2 | 16 | 19 | Dinas Komunikasi dan Informatika | 98 |
| **2** | **17** | | **Koperasi, Usaha Kecil dan Menengah** | |
| 2 | 17 | 20 | Dinas Koperasi dan Usaha Mikro | 103 |
| 2 | 18 | | **Penanaman Modal** | |
| 2 | 18 | 21 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 108 |
| **2** | **19** | | **Kepemudaan dan Olahraga** | |
| 2 | 19 | 22 | Dinas Pemuda dan Olahraga | 112 |
| **2** | **22** | | **Kebudayaan** | |
| 2 | 22 | 23 | Dinas Pariwisata dan Kebudayaan | 118 |
| **2** | **24** | | **Kearsipan** | |
| 2 | 24 | 24 | Dinas Kearsipan dan Perpustakaan Daerah | 123 |
| **3** | | | **URUSAN PILIHAN** | |
| **3** | **25** | | **Kelautan dan Perikanan** | |
| 3 | 25 | 26 | Dinas Perikanan | 130 |
| **3** | **27** | | **Pertanian** | |
| 3 | 27 | 27 | Dinas Ketahanan Pangan dan Pertanian | 135 |
| 3 | 27 | 28 | Dinas Peternakan dan Kesehatan Hewan | 141 |
| **3** | **30** | | **Perindustrian** | |
| 3 | 30 | 29 | Dinas Perindustrian dan Perdagangan | 147 |
| **4** | | | **URUSAN PENDUKUNG** | |
| **4** | **01** | | **Sekretariat Daerah** | |
| 4 | 01 | 00 | Sekretariat Daerah | 153 |
| **4** | **02** | | **Sekretariat DPRD** | |
| 4 | 02 | 64 | Sekretariat DPRD | 160 |
| **5** | | | **URUSAN PENUNJANG** | |
| **5** | **01** | | **Perencanaan** | |
| 5 | 01 | 30 | Badan Perencanaan, Pembangunan, Penelitian dan Pengembangan Daerah | 167 |
| **5** | **02** | | **Keuangan** | |
| 5 | 02 | 31 | Badan Pengelolaan Keuangan dan Aset Daerah | 174 |
| 5 | 02 | 32 | Badan Pendapatan Daerah | 182 |

| KODE | | | URUSAN PEMERINTAH DAERAH | HALAMAN | KODE | | | URUSAN PEMERINTAH DAERAH | HALAMAN |
|---|---|---|---|---|---|---|---|---|---|
| **5** | **03** | | **Kepegawaian** | | 7 | 01 | 48 | Kecamatan Modo | 247 |
| 5 | 03 | 33 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 186 | 7 | 01 | 49 | Kecamatan Bluluk | 251 |
| **6** | **01** | | **Pengawasan** | | 7 | 01 | 50 | Kecamatan Karangbinangun | 255 |
| 6 | 01 | 35 | Inspektorat | 191 | 7 | 01 | 51 | Kecamatan Glagah | 259 |
| **7** | **01** | | **Kecamatan** | | 7 | 01 | 52 | Kecamatan Ngimbang | 263 |
| 7 | 01 | 36 | Kecamatan Lamongan | 196 | 7 | 01 | 53 | Kecamatan Sugio | 266 |
| 7 | 01 | 37 | Kecamatan Babat | 200 | 7 | 01 | 54 | Kecamatan Karanggeneng | 270 |
| 7 | 01 | 38 | Kecamatan Paciran | 205 | 7 | 01 | 55 | Kecamatan Sambeng | 274 |
| 7 | 01 | 39 | Kecamatan Brondong | 209 | 7 | 01 | 56 | Kecamatan Kedungpring | 279 |
| 7 | 01 | 40 | Kecamatan Turi | 214 | 7 | 01 | 57 | Kecamatan Laren | 283 |
| 7 | 01 | 41 | Kecamatan Pucuk | 219 | 7 | 01 | 58 | Kecamatan Sekaran | 287 |
| 7 | 01 | 42 | Kecamatan Sukodadi | 223 | 7 | 01 | 59 | Kecamatan Sarirejo | 291 |
| 7 | 01 | 43 | Kecamatan Tikung | 227 | 7 | 01 | 60 | Kecamatan Sukorame | 295 |
| 7 | 01 | 44 | Kecamatan Deket | 231 | 7 | 01 | 61 | Kecamatan Solokuro | 299 |
| 7 | 01 | 45 | Kecamatan Kalitengah | 235 | 7 | 01 | 62 | Kecamatan Maduran | 303 |
| 7 | 01 | 46 | Kecamatan Kembangbahu | 239 | **8** | **01** | | **Kesatuan Bangsa dan Politik** | |
| 7 | 01 | 47 | Kecamatan Mantup | 243 | 8 | 01 | 63 | Badan Kesatuan Bangsa dan Politik | 306 |
| | | | | | | | | | |

LAMPIRAN I. 3 :
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**RINCIAN REALISASI APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN**
**TAHUN ANGGARAN 2024**

**Urusan Pemerintah** : **1.01 - URUSAN PEMERINTAHAN BIDANG PENDIDIKAN**
**Organisasi** : **1.01.0.00.0.00.01.00 - DINAS PENDIDIKAN**

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01 01 00 0.00 00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **1.01 01 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **1.01 01 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **720.573.070.003,00** | **691.327.391.497,00** | **(29.245.678.506,00)** | **95,94%** | |
| **1.01 01 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **65.000.000,00** | **63.687.000,00** | **(1.313.000,00)** | **97,98%** | |
| **1.01 01 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **1.01 01 01 2.01 01 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 1.01 01 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **1.01 01 01 2.01 06** | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **25.000.000,00** | **24.262.000,00** | **(738.000,00)** | **97,05%** | |
| **1.01 01 01 2.01 06 5 1** | **BELANJA OPERASI** | **25.000.000,00** | **24.262.000,00** | **(738.000,00)** | **97,05%** | |
| 1.01 01 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.262.000,00 | (738.000,00) | 97,05% | |
| **1.01 01 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **25.000.000,00** | **24.425.000,00** | **(575.000,00)** | **97,70%** | |
| **1.01 01 01 2.01 07 5 1** | **BELANJA OPERASI** | **25.000.000,00** | **24.425.000,00** | **(575.000,00)** | **97,70%** | |
| 1.01 01 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.425.000,00 | (575.000,00) | 97,70% | |
| **1.01 01 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **711.350.726.003,00** | **683.007.973.102,00** | **(28.342.752.901,00)** | **96,02%** | |
| **1.01 01 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **711.296.669.003,00** | **682.965.676.602,00** | **(28.330.992.401,00)** | **96,02%** | |
| **1.01 01 01 2.02 01 5 1** | **BELANJA OPERASI** | **711.296.669.003,00** | **682.965.676.602,00** | **(28.330.992.401,00)** | **96,02%** | |
| 1.01 01 01 2.02 01 5 1 01 | Belanja Pegawai | 711.296.669.003,00 | 682.965.676.602,00 | (28.330.992.401,00) | 96,02% | |
| **1.01 01 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **39.057.000,00** | **27.296.500,00** | **(11.760.500,00)** | **69,89%** | |
| **1.01 01 01 2.02 05 5 1** | **BELANJA OPERASI** | **39.057.000,00** | **27.296.500,00** | **(11.760.500,00)** | **69,89%** | |
| 1.01 01 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 39.057.000,00 | 27.296.500,00 | (11.760.500,00) | 69,89% | |
| **1.01 01 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **1.01 01 01 2.02 07 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 1.01 01 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **177.000.000,00** | **161.629.300,00** | **(15.370.700,00)** | **91,32%** | |
| **1.01** | **01** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **2.000.000,00** | **1.999.800,00** | **(200,00)** | **99,99%** | |
| **1.01** | **01** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **2.000.000,00** | **1.999.800,00** | **(200,00)** | **99,99%** | |
| 1.01 | 01 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.000.000,00 | 1.999.800,00 | (200,00) | 99,99% | |
| **1.01** | **01** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **25.000.000,00** | **23.329.500,00** | **(1.670.500,00)** | **93,32%** | |
| **1.01** | **01** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **23.329.500,00** | **(1.670.500,00)** | **93,32%** | |
| 1.01 | 01 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 23.329.500,00 | (1.670.500,00) | 93,32% | |
| **1.01** | **01** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **60.000.000,00** | **60.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **60.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 60.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **25.000.000,00** | **11.320.000,00** | **(13.680.000,00)** | **45,28%** | |
| **1.01** | **01** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **11.320.000,00** | **(13.680.000,00)** | **45,28%** | |
| 1.01 | 01 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 11.320.000,00 | (13.680.000,00) | 45,28% | |
| **1.01** | **01** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **50.000.000,00** | **49.980.000,00** | **(20.000,00)** | **99,96%** | |
| **1.01** | **01** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.980.000,00** | **(20.000,00)** | **99,96%** | |
| 1.01 | 01 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.980.000,00 | (20.000,00) | 99,96% | |
| **1.01** | **01** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **15.000.000,00** | **14.666.000,00** | **(334.000,00)** | **97,77%** | |
| **1.01** | **01** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **9.666.000,00** | **(334.000,00)** | **96,66%** | |
| **1.01** | **01** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **334.000,00** | **0,00** | **(334.000,00)** | **0,00%** | |
| 1.01 | 01 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 334.000,00 | 0,00 | (334.000,00) | 0,00% | |
| **1.01** | **01** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **9.666.000,00** | **9.666.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.666.000,00 | 9.666.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **8.755.344.000,00** | **7.875.454.875,00** | **(879.889.125,00)** | **89,95%** | |
| **1.01** | **01** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **1.573.500.000,00** | **1.427.925.599,00** | **(145.574.401,00)** | **90,75%** | |
| **1.01** | **01** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **1.573.500.000,00** | **1.427.925.599,00** | **(145.574.401,00)** | **90,75%** | |
| 1.01 | 01 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.573.500.000,00 | 1.427.925.599,00 | (145.574.401,00) | 90,75% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **20.000.000,00** | **15.000.000,00** | **(5.000.000,00)** | **75,00%** | |
| **1.01** | **01** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **15.000.000,00** | **(5.000.000,00)** | **75,00%** | |
| 1.01 | 01 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 15.000.000,00 | (5.000.000,00) | 75,00% | |
| **1.01** | **01** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **7.161.844.000,00** | **6.432.529.276,00** | **(729.314.724,00)** | **89,82%** | |
| **1.01** | **01** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **7.161.844.000,00** | **6.432.529.276,00** | **(729.314.724,00)** | **89,82%** | |
| 1.01 | 01 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.161.844.000,00 | 6.432.529.276,00 | (729.314.724,00) | 89,82% | |
| **1.01** | **01** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **210.000.000,00** | **203.981.220,00** | **(6.018.780,00)** | **97,13%** | |
| **1.01** | **01** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **50.000.000,00** | **49.999.950,00** | **(50,00)** | **100,00%** | |
| **1.01** | **01** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.999.950,00** | **(50,00)** | **100,00%** | |
| 1.01 | 01 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.999.950,00 | (50,00) | 100,00% | |
| **1.01** | **01** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **40.000.000,00** | **39.990.270,00** | **(9.730,00)** | **99,98%** | |
| **1.01** | **01** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **40.000.000,00** | **39.990.270,00** | **(9.730,00)** | **99,98%** | |
| 1.01 | 01 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 39.990.270,00 | (9.730,00) | 99,98% | |
| **1.01** | **01** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **120.000.000,00** | **113.991.000,00** | **(6.009.000,00)** | **94,99%** | |
| **1.01** | **01** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **2.118.000,00** | **0,00** | **(2.118.000,00)** | **0,00%** | |
| 1.01 | 01 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.118.000,00 | 0,00 | (2.118.000,00) | 0,00% | |
| **1.01** | **01** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **117.882.000,00** | **113.991.000,00** | **(3.891.000,00)** | **96,70%** | |
| 1.01 | 01 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 117.882.000,00 | 113.991.000,00 | (3.891.000,00) | 96,70% | |
| **1.01** | **01** | **02** | | | | | | **PROGRAM PENGELOLAAN PENDIDIKAN** | **273.849.893.330,00** | **244.626.381.093,07** | **(29.223.512.236,93)** | **89,33%** | |
| **1.01** | **01** | **02** | **2.01** | | | | | **Pengelolaan Pendidikan Sekolah Dasar** | **111.637.077.520,00** | **99.954.868.993,07** | **(11.682.208.526,93)** | **89,54%** | |
| **1.01** | **01** | **02** | **2.01** | **04** | | | | **Pembangunan Ruang Unit Kesehatan Sekolah** | **607.000.000,00** | **606.547.000,00** | **(453.000,00)** | **99,93%** | |
| **1.01** | **01** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **7.000.000,00** | **6.547.000,00** | **(453.000,00)** | **93,53%** | |
| 1.01 | 01 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 6.547.000,00 | (453.000,00) | 93,53% | |
| **1.01** | **01** | **02** | **2.01** | **04** | **5** | **2** | | **BELANJA MODAL** | **600.000.000,00** | **600.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 04 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 600.000.000,00 | 600.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **05** | | | | **Pembangunan Perpustakaan Sekolah** | **2.185.000.000,00** | **2.183.401.800,00** | **(1.598.200,00)** | **99,93%** | |
| **1.01** | **01** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **23.401.800,00** | **(1.598.200,00)** | **93,61%** | |
| 1.01 | 01 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 23.401.800,00 | (1.598.200,00) | 93,61% | |
| **1.01** | **01** | **02** | **2.01** | **05** | **5** | **2** | | **BELANJA MODAL** | **2.160.000.000,00** | **2.160.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 05 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 2.160.000.000,00 | 2.160.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **09** | | | | **Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU** | **511.000.000,00** | **510.551.000,00** | **(449.000,00)** | **99,91%** | |
| **1.01** | **01** | **02** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **511.000.000,00** | **510.551.000,00** | **(449.000,00)** | **99,91%** | |
| 1.01 | 01 | 02 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 511.000.000,00 | 510.551.000,00 | (449.000,00) | 99,91% | |
| **1.01** | **01** | **02** | **2.01** | **11** | | | | **Rehabilitasi Sedang/Berat Perpustakaan Sekolah** | **156.000.000,00** | **156.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **156.000.000,00** | **156.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 156.000.000,00 | 156.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **02** | **2.01** | **16** | | | | **Pengadaan Perlengkapan Sekolah** | **18.505.000.000,00** | **18.423.757.395,00** | **(81.242.605,00)** | **99,56%** | |
| **1.01** | **01** | **02** | **2.01** | **16** | **5** | **1** | | **BELANJA OPERASI** | **64.523.000,00** | **61.712.395,00** | **(2.810.605,00)** | **95,64%** | |
| 1.01 | 01 | 02 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 64.523.000,00 | 61.712.395,00 | (2.810.605,00) | 95,64% | |
| **1.01** | **01** | **02** | **2.01** | **16** | **5** | **2** | | **BELANJA MODAL** | **18.440.477.000,00** | **18.362.045.000,00** | **(78.432.000,00)** | **99,57%** | |
| 1.01 | 01 | 02 | 2.01 | 16 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 15.292.002.000,00 | 15.213.750.000,00 | (78.252.000,00) | 99,49% | |
| 1.01 | 01 | 02 | 2.01 | 16 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 3.148.475.000,00 | 3.148.295.000,00 | (180.000,00) | 99,99% | |
| **1.01** | **01** | **02** | **2.01** | **21** | | | | **Penyediaan Biaya Personil Peserta Didik Sekolah Dasar** | **925.000.000,00** | **925.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.01** | **21** | **5** | **1** | | **BELANJA OPERASI** | **925.000.000,00** | **925.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 21 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| 1.01 | 01 | 02 | 2.01 | 21 | 5 | 1 | 06 | Belanja Bantuan Sosial | 900.000.000,00 | 900.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **22** | | | | **Pengadaan Alat Praktik dan Peraga Siswa** | **406.000.000,00** | **405.216.735,00** | **(783.265,00)** | **99,81%** | |
| **1.01** | **01** | **02** | **2.01** | **22** | **5** | **1** | | **BELANJA OPERASI** | **6.000.000,00** | **5.646.735,00** | **(353.265,00)** | **94,11%** | |
| 1.01 | 01 | 02 | 2.01 | 22 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.000.000,00 | 5.646.735,00 | (353.265,00) | 94,11% | |
| **1.01** | **01** | **02** | **2.01** | **22** | **5** | **2** | | **BELANJA MODAL** | **400.000.000,00** | **399.570.000,00** | **(430.000,00)** | **99,89%** | |
| 1.01 | 01 | 02 | 2.01 | 22 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 400.000.000,00 | 399.570.000,00 | (430.000,00) | 99,89% | |
| **1.01** | **01** | **02** | **2.01** | **25** | | | | **Pembinaan Minat, Bakat dan Kreativitas Siswa** | **413.903.200,00** | **396.790.600,00** | **(17.112.600,00)** | **95,87%** | |
| **1.01** | **01** | **02** | **2.01** | **25** | **5** | **1** | | **BELANJA OPERASI** | **396.006.300,00** | **378.893.700,00** | **(17.112.600,00)** | **95,68%** | |
| 1.01 | 01 | 02 | 2.01 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 396.006.300,00 | 378.893.700,00 | (17.112.600,00) | 95,68% | |
| **1.01** | **01** | **02** | **2.01** | **25** | **5** | **2** | | **BELANJA MODAL** | **17.896.900,00** | **17.896.900,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 25 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 17.896.900,00 | 17.896.900,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **27** | | | | **Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.01** | **27** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **28** | | | | **Pembinaan Kelembagaan dan Manajemen Sekolah** | **60.000.000,00** | **60.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.01** | **28** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **60.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 28 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 60.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **29** | | | | **Pengelolaan Dana BOS Sekolah Dasar** | **67.443.341.120,00** | **63.319.781.702,50** | **(4.123.559.417,50)** | **93,89%** | |
| **1.01** | **01** | **02** | **2.01** | **29** | **5** | **1** | | **BELANJA OPERASI** | **59.950.408.952,00** | **56.540.246.483,65** | **(3.410.162.468,35)** | **94,31%** | |
| 1.01 | 01 | 02 | 2.01 | 29 | 5 | 1 | 02 | Belanja Barang dan Jasa | 42.459.948.952,00 | 42.130.666.483,65 | (329.282.468,35) | 99,22% | |
| 1.01 | 01 | 02 | 2.01 | 29 | 5 | 1 | 05 | Belanja Hibah | 17.490.460.000,00 | 14.409.580.000,00 | (3.080.880.000,00) | 82,39% | |
| **1.01** | **01** | **02** | **2.01** | **29** | **5** | **2** | | **BELANJA MODAL** | **7.492.932.168,00** | **6.779.535.218,85** | **(713.396.949,15)** | **90,48%** | |
| 1.01 | 01 | 02 | 2.01 | 29 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 7.492.932.168,00 | 6.779.535.218,85 | (713.396.949,15) | 90,48% | |
| **1.01** | **01** | **02** | **2.01** | **31** | | | | **Pembangunan Laboratorium Sekolah Dasar** | **2.497.000.000,00** | **2.495.478.500,00** | **(1.521.500,00)** | **99,94%** | |
| **1.01** | **01** | **02** | **2.01** | **31** | **5** | **1** | | **BELANJA OPERASI** | **27.000.000,00** | **25.478.500,00** | **(1.521.500,00)** | **94,36%** | |
| 1.01 | 01 | 02 | 2.01 | 31 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.000.000,00 | 25.478.500,00 | (1.521.500,00) | 94,36% | |
| **1.01** | **01** | **02** | **2.01** | **31** | **5** | **2** | | **BELANJA MODAL** | **2.470.000.000,00** | **2.470.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 31 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 2.470.000.000,00 | 2.470.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **02** | **2.01** | **37** | | | | **Pelatihan Penggunaan Aplikasi Bidang Pendidikan** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.01** | **37** | **5** | **1** | | **BELANJA OPERASI** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.01 | 37 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000,00 | 80.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.01** | **39** | | | | **Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan** | **465.000.000,00** | **459.579.000,00** | **(5.421.000,00)** | **98,83%** | |
| **1.01** | **01** | **02** | **2.01** | **39** | **5** | **1** | | **BELANJA OPERASI** | **465.000.000,00** | **459.579.000,00** | **(5.421.000,00)** | **98,83%** | |
| 1.01 | 01 | 02 | 2.01 | 39 | 5 | 1 | 02 | Belanja Barang dan Jasa | 465.000.000,00 | 459.579.000,00 | (5.421.000,00) | 98,83% | |
| **1.01** | **01** | **02** | **2.01** | **41** | | | | **Fasilitasi Komunitas BelajarPendidik dan Tenaga Kependidikan** | **85.000.000,00** | **83.752.600,00** | **(1.247.400,00)** | **98,53%** | |
| **1.01** | **01** | **02** | **2.01** | **41** | **5** | **1** | | **BELANJA OPERASI** | **85.000.000,00** | **83.752.600,00** | **(1.247.400,00)** | **98,53%** | |
| 1.01 | 01 | 02 | 2.01 | 41 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.000.000,00 | 83.752.600,00 | (1.247.400,00) | 98,53% | |
| **1.01** | **01** | **02** | **2.01** | **43** | | | | **Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, danintoleransi** | **55.000.000,00** | **54.220.000,00** | **(780.000,00)** | **98,58%** | |
| **1.01** | **01** | **02** | **2.01** | **43** | **5** | **1** | | **BELANJA OPERASI** | **55.000.000,00** | **54.220.000,00** | **(780.000,00)** | **98,58%** | |
| 1.01 | 01 | 02 | 2.01 | 43 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.000.000,00 | 54.220.000,00 | (780.000,00) | 98,58% | |
| **1.01** | **01** | **02** | **2.01** | **46** | | | | **Pengadaan Perlengkapan Peserta Didik** | **120.000.000,00** | **119.906.000,00** | **(94.000,00)** | **99,92%** | |
| **1.01** | **01** | **02** | **2.01** | **46** | **5** | **1** | | **BELANJA OPERASI** | **120.000.000,00** | **119.906.000,00** | **(94.000,00)** | **99,92%** | |
| 1.01 | 01 | 02 | 2.01 | 46 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.000.000,00 | 119.906.000,00 | (94.000,00) | 99,92% | |
| **1.01** | **01** | **02** | **2.01** | **47** | | | | **Pembangunan Ruang Kelas Baru** | **450.000.000,00** | **449.853.007,59** | **(146.992,41)** | **99,97%** | |
| **1.01** | **01** | **02** | **2.01** | **47** | **5** | **2** | | **BELANJA MODAL** | **450.000.000,00** | **449.853.007,59** | **(146.992,41)** | **99,97%** | |
| 1.01 | 01 | 02 | 2.01 | 47 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 450.000.000,00 | 449.853.007,59 | (146.992,41) | 99,97% | |
| **1.01** | **01** | **02** | **2.01** | **48** | | | | **Rehabilitasi Sedang/BeratSarana, Prasarana dan Utilitas Sekolah** | **9.127.000.000,00** | **1.683.391.977,98** | **(7.443.608.022,02)** | **18,44%** | |
| **1.01** | **01** | **02** | **2.01** | **48** | **5** | **1** | | **BELANJA OPERASI** | **8.627.000.000,00** | **1.184.359.747,36** | **(7.442.640.252,64)** | **13,73%** | |
| 1.01 | 01 | 02 | 2.01 | 48 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.187.000.000,00 | 1.184.359.747,36 | (2.640.252,64) | 99,78% | |
| 1.01 | 01 | 02 | 2.01 | 48 | 5 | 1 | 05 | Belanja Hibah | 7.440.000.000,00 | 0,00 | (7.440.000.000,00) | 0,00% | |
| **1.01** | **01** | **02** | **2.01** | **48** | **5** | **2** | | **BELANJA MODAL** | **500.000.000,00** | **499.032.230,62** | **(967.769,38)** | **99,81%** | |
| 1.01 | 01 | 02 | 2.01 | 48 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 500.000.000,00 | 499.032.230,62 | (967.769,38) | 99,81% | |
| **1.01** | **01** | **02** | **2.01** | **50** | | | | **Penyelenggaraan Proses Belajar Bagi Peserta Didik** | **262.000.000,00** | **258.462.000,00** | **(3.538.000,00)** | **98,65%** | |
| **1.01** | **01** | **02** | **2.01** | **50** | **5** | **1** | | **BELANJA OPERASI** | **262.000.000,00** | **258.462.000,00** | **(3.538.000,00)** | **98,65%** | |
| 1.01 | 01 | 02 | 2.01 | 50 | 5 | 1 | 02 | Belanja Barang dan Jasa | 262.000.000,00 | 258.462.000,00 | (3.538.000,00) | 98,65% | |
| **1.01** | **01** | **02** | **2.01** | **51** | | | | **Rehabilitasi Sedang/Berat Ruang Kelas Sekolah** | **7.273.833.200,00** | **7.273.179.675,00** | **(653.525,00)** | **99,99%** | |
| **1.01** | **01** | **02** | **2.01** | **51** | **5** | **1** | | **BELANJA OPERASI** | **7.259.311.200,00** | **7.258.659.675,00** | **(651.525,00)** | **99,99%** | |
| 1.01 | 01 | 02 | 2.01 | 51 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.259.311.200,00 | 7.258.659.675,00 | (651.525,00) | 99,99% | |
| **1.01** | **01** | **02** | **2.01** | **51** | **5** | **2** | | **BELANJA MODAL** | **14.522.000,00** | **14.520.000,00** | **(2.000,00)** | **99,99%** | |
| 1.01 | 01 | 02 | 2.01 | 51 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.522.000,00 | 14.520.000,00 | (2.000,00) | 99,99% | |
| **1.01** | **01** | **02** | **2.02** | | | | | **Pengelolaan Pendidikan Sekolah Menengah Pertama** | **96.776.484.410,00** | **86.756.869.800,00** | **(10.019.614.610,00)** | **89,65%** | |
| **1.01** | **01** | **02** | **2.02** | **06** | | | | **Pembangunan Laboratorium** | **389.595.000,00** | **389.595.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **06** | **5** | **1** | | **BELANJA OPERASI** | **389.595.000,00** | **389.595.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 06 | 5 | 1 | 05 | Belanja Hibah | 389.595.000,00 | 389.595.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **02** | **2.02** | **14** | | | | **Rehabilitasi Sedang/Berat Ruang Kelas Sekolah** | **16.450.679.850,00** | **16.385.158.400,00** | **(65.521.450,00)** | **99,60%** | |
| **1.01** | **01** | **02** | **2.02** | **14** | **5** | **1** | | **BELANJA OPERASI** | **16.450.679.850,00** | **16.385.158.400,00** | **(65.521.450,00)** | **99,60%** | |
| 1.01 | 01 | 02 | 2.02 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.869.879.850,00 | 14.804.358.400,00 | (65.521.450,00) | 99,56% | |
| 1.01 | 01 | 02 | 2.02 | 14 | 5 | 1 | 05 | Belanja Hibah | 1.580.800.000,00 | 1.580.800.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.02** | **16** | | | | **Rehabilitasi Sedang/Berat Ruang Unit Kesehatan Sekolah** | **260.174.600,00** | **260.174.600,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **16** | **5** | **1** | | **BELANJA OPERASI** | **260.174.600,00** | **260.174.600,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 260.174.600,00 | 260.174.600,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.02** | **17** | | | | **Rehabilitasi Sedang/Berat Perpustakaan Sekolah** | **573.530.200,00** | **573.530.200,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **17** | **5** | **1** | | **BELANJA OPERASI** | **573.530.200,00** | **573.530.200,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 573.530.200,00 | 573.530.200,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.02** | **18** | | | | **Rehabilitasi Sedang/Berat Laboratorium** | **2.523.081.250,00** | **2.523.081.250,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **18** | **5** | **1** | | **BELANJA OPERASI** | **2.523.081.250,00** | **2.523.081.250,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.523.081.250,00 | 2.523.081.250,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.02** | **24** | | | | **Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah** | **4.488.530.010,00** | **1.612.928.950,00** | **(2.875.601.060,00)** | **35,93%** | |
| **1.01** | **01** | **02** | **2.02** | **24** | **5** | **1** | | **BELANJA OPERASI** | **3.743.484.510,00** | **869.283.050,00** | **(2.874.201.460,00)** | **23,22%** | |
| 1.01 | 01 | 02 | 2.02 | 24 | 5 | 1 | 02 | Belanja Barang dan Jasa | 780.308.510,00 | 776.107.050,00 | (4.201.460,00) | 99,46% | |
| 1.01 | 01 | 02 | 2.02 | 24 | 5 | 1 | 05 | Belanja Hibah | 2.963.176.000,00 | 93.176.000,00 | (2.870.000.000,00) | 3,14% | |
| **1.01** | **01** | **02** | **2.02** | **24** | **5** | **2** | | **BELANJA MODAL** | **745.045.500,00** | **743.645.900,00** | **(1.399.600,00)** | **99,81%** | |
| 1.01 | 01 | 02 | 2.02 | 24 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 745.045.500,00 | 743.645.900,00 | (1.399.600,00) | 99,81% | |
| **1.01** | **01** | **02** | **2.02** | **27** | | | | **Pengadaan Perlengkapan Sekolah** | **11.697.000.000,00** | **11.646.373.900,00** | **(50.626.100,00)** | **99,57%** | |
| **1.01** | **01** | **02** | **2.02** | **27** | **5** | **1** | | **BELANJA OPERASI** | **4.451.000.000,00** | **4.423.448.900,00** | **(27.551.100,00)** | **99,38%** | |
| 1.01 | 01 | 02 | 2.02 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 98.000.000,00 | 96.398.900,00 | (1.601.100,00) | 98,37% | |
| 1.01 | 01 | 02 | 2.02 | 27 | 5 | 1 | 05 | Belanja Hibah | 4.353.000.000,00 | 4.327.050.000,00 | (25.950.000,00) | 99,40% | |
| **1.01** | **01** | **02** | **2.02** | **27** | **5** | **2** | | **BELANJA MODAL** | **7.246.000.000,00** | **7.222.925.000,00** | **(23.075.000,00)** | **99,68%** | |
| 1.01 | 01 | 02 | 2.02 | 27 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.434.000.000,00 | 5.426.025.000,00 | (7.975.000,00) | 99,85% | |
| 1.01 | 01 | 02 | 2.02 | 27 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 1.812.000.000,00 | 1.796.900.000,00 | (15.100.000,00) | 99,17% | |
| **1.01** | **01** | **02** | **2.02** | **32** | | | | **Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama** | **1.289.000.000,00** | **1.289.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **32** | **5** | **1** | | **BELANJA OPERASI** | **1.289.000.000,00** | **1.289.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 32 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.289.000.000,00 | 1.289.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.02** | **35** | | | | **Pengadaan Alat Praktik dan Peraga Siswa** | **514.299.050,00** | **472.562.400,00** | **(41.736.650,00)** | **91,88%** | |
| **1.01** | **01** | **02** | **2.02** | **35** | **5** | **1** | | **BELANJA OPERASI** | **27.590.300,00** | **27.382.400,00** | **(207.900,00)** | **99,25%** | |
| 1.01 | 01 | 02 | 2.02 | 35 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.590.300,00 | 27.382.400,00 | (207.900,00) | 99,25% | |
| **1.01** | **01** | **02** | **2.02** | **35** | **5** | **2** | | **BELANJA MODAL** | **486.708.750,00** | **445.180.000,00** | **(41.528.750,00)** | **91,47%** | |
| 1.01 | 01 | 02 | 2.02 | 35 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 486.708.750,00 | 445.180.000,00 | (41.528.750,00) | 91,47% | |
| **1.01** | **01** | **02** | **2.02** | **38** | | | | **Pembinaan Minat, Bakat dan Kreativitas Siswa** | **385.000.000,00** | **382.696.000,00** | **(2.304.000,00)** | **99,40%** | |
| **1.01** | **01** | **02** | **2.02** | **38** | **5** | **1** | | **BELANJA OPERASI** | **385.000.000,00** | **382.696.000,00** | **(2.304.000,00)** | **99,40%** | |
| 1.01 | 01 | 02 | 2.02 | 38 | 5 | 1 | 02 | Belanja Barang dan Jasa | 385.000.000,00 | 382.696.000,00 | (2.304.000,00) | 99,40% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **02** | **2.02** | **40** | | | | **Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama** | **540.000.000,00** | **517.621.200,00** | **(22.378.800,00)** | **95,86%** | |
| **1.01** | **01** | **02** | **2.02** | **40** | **5** | **1** | | **BELANJA OPERASI** | **540.000.000,00** | **517.621.200,00** | **(22.378.800,00)** | **95,86%** | |
| 1.01 | 01 | 02 | 2.02 | 40 | 5 | 1 | 02 | Belanja Barang dan Jasa | 540.000.000,00 | 517.621.200,00 | (22.378.800,00) | 95,86% | |
| **1.01** | **01** | **02** | **2.02** | **41** | | | | **Pembinaan Kelembagaan dan Manajemen Sekolah** | **210.000.000,00** | **209.575.000,00** | **(425.000,00)** | **99,80%** | |
| **1.01** | **01** | **02** | **2.02** | **41** | **5** | **1** | | **BELANJA OPERASI** | **210.000.000,00** | **209.575.000,00** | **(425.000,00)** | **99,80%** | |
| 1.01 | 01 | 02 | 2.02 | 41 | 5 | 1 | 02 | Belanja Barang dan Jasa | 210.000.000,00 | 209.575.000,00 | (425.000,00) | 99,80% | |
| **1.01** | **01** | **02** | **2.02** | **42** | | | | **Pengelolaan Dana BOS Sekolah Menengah Pertama** | **56.345.746.400,00** | **49.392.151.400,00** | **(6.953.595.000,00)** | **87,66%** | |
| **1.01** | **01** | **02** | **2.02** | **42** | **5** | **1** | | **BELANJA OPERASI** | **50.654.289.440,00** | **44.047.740.100,00** | **(6.606.549.340,00)** | **86,96%** | |
| 1.01 | 01 | 02 | 2.02 | 42 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.251.589.440,00 | 25.660.380.100,00 | (6.591.209.340,00) | 79,56% | |
| 1.01 | 01 | 02 | 2.02 | 42 | 5 | 1 | 05 | Belanja Hibah | 18.402.700.000,00 | 18.387.360.000,00 | (15.340.000,00) | 99,92% | |
| **1.01** | **01** | **02** | **2.02** | **42** | **5** | **2** | | **BELANJA MODAL** | **5.691.456.960,00** | **5.344.411.300,00** | **(347.045.660,00)** | **93,90%** | |
| 1.01 | 01 | 02 | 2.02 | 42 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 5.691.456.960,00 | 5.344.411.300,00 | (347.045.660,00) | 93,90% | |
| **1.01** | **01** | **02** | **2.02** | **43** | | | | **Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **43** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 43 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.02** | **52** | | | | **Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan** | **100.000.000,00** | **98.891.000,00** | **(1.109.000,00)** | **98,89%** | |
| **1.01** | **01** | **02** | **2.02** | **52** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **98.891.000,00** | **(1.109.000,00)** | **98,89%** | |
| 1.01 | 01 | 02 | 2.02 | 52 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 98.891.000,00 | (1.109.000,00) | 98,89% | |
| **1.01** | **01** | **02** | **2.02** | **54** | | | | **Fasilitasi Komunitas BelajarPendidik dan Tenaga Kependidikan** | **300.000.000,00** | **295.240.400,00** | **(4.759.600,00)** | **98,41%** | |
| **1.01** | **01** | **02** | **2.02** | **54** | **5** | **1** | | **BELANJA OPERASI** | **300.000.000,00** | **295.240.400,00** | **(4.759.600,00)** | **98,41%** | |
| 1.01 | 01 | 02 | 2.02 | 54 | 5 | 1 | 02 | Belanja Barang dan Jasa | 300.000.000,00 | 295.240.400,00 | (4.759.600,00) | 98,41% | |
| **1.01** | **01** | **02** | **2.02** | **55** | | | | **Pemberian layananpendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, danintoleransi** | **50.000.000,00** | **49.384.000,00** | **(616.000,00)** | **98,77%** | |
| **1.01** | **01** | **02** | **2.02** | **55** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.384.000,00** | **(616.000,00)** | **98,77%** | |
| 1.01 | 01 | 02 | 2.02 | 55 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.384.000,00 | (616.000,00) | 98,77% | |
| **1.01** | **01** | **02** | **2.02** | **58** | | | | **Penyelenggaraan Proses Belajar bagi Peserta Didik** | **244.000.000,00** | **243.176.800,00** | **(823.200,00)** | **99,66%** | |
| **1.01** | **01** | **02** | **2.02** | **58** | **5** | **1** | | **BELANJA OPERASI** | **244.000.000,00** | **243.176.800,00** | **(823.200,00)** | **99,66%** | |
| 1.01 | 01 | 02 | 2.02 | 58 | 5 | 1 | 02 | Belanja Barang dan Jasa | 244.000.000,00 | 243.176.800,00 | (823.200,00) | 99,66% | |
| **1.01** | **01** | **02** | **2.02** | **62** | | | | **Pengadaan Perlengkapan Peserta Didik** | **110.000.000,00** | **109.881.250,00** | **(118.750,00)** | **99,89%** | |
| **1.01** | **01** | **02** | **2.02** | **62** | **5** | **1** | | **BELANJA OPERASI** | **110.000.000,00** | **109.881.250,00** | **(118.750,00)** | **99,89%** | |
| 1.01 | 01 | 02 | 2.02 | 62 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.000.000,00 | 109.881.250,00 | (118.750,00) | 99,89% | |
| **1.01** | **01** | **02** | **2.02** | **64** | | | | **Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU** | **295.848.050,00** | **295.848.050,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.02** | **64** | **5** | **1** | | **BELANJA OPERASI** | **295.848.050,00** | **295.848.050,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.02 | 64 | 5 | 1 | 02 | Belanja Barang dan Jasa | 295.848.050,00 | 295.848.050,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **02** | **2.03** | | | | | **Pengelolaan Pendidikan Anak Usia Dini (PAUD)** | **58.008.831.400,00** | **51.067.026.100,00** | **(6.941.805.300,00)** | **88,03%** | |
| **1.01** | **01** | **02** | **2.03** | **02** | | | | **Pembangunan Sarana, Prasarana dan Utilitas PAUD** | **367.731.950,00** | **367.731.950,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **367.731.950,00** | **367.731.950,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.400.000,00 | 23.400.000,00 | 0,00 | 100,00% | |
| 1.01 | 01 | 02 | 2.03 | 02 | 5 | 1 | 05 | Belanja Hibah | 344.331.950,00 | 344.331.950,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.03** | **03** | | | | **Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD** | **315.350.500,00** | **315.066.000,00** | **(284.500,00)** | **99,91%** | |
| **1.01** | **01** | **02** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **315.350.500,00** | **315.066.000,00** | **(284.500,00)** | **99,91%** | |
| 1.01 | 01 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.615.600,00 | 36.331.100,00 | (284.500,00) | 99,22% | |
| 1.01 | 01 | 02 | 2.03 | 03 | 5 | 1 | 05 | Belanja Hibah | 278.734.900,00 | 278.734.900,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.03** | **04** | | | | **Rehabilitasi Sedang/Berat Pembangunan Sarana, Prasarana dan Utilitas PAUD** | **7.470.000.000,00** | **764.621.000,00** | **(6.705.379.000,00)** | **10,24%** | |
| **1.01** | **01** | **02** | **2.03** | **04** | **5** | **1** | | **BELANJA OPERASI** | **7.470.000.000,00** | **764.621.000,00** | **(6.705.379.000,00)** | **10,24%** | |
| 1.01 | 01 | 02 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.621.000,00 | (379.000,00) | 97,47% | |
| 1.01 | 01 | 02 | 2.03 | 04 | 5 | 1 | 05 | Belanja Hibah | 7.455.000.000,00 | 750.000.000,00 | (6.705.000.000,00) | 10,06% | |
| **1.01** | **01** | **02** | **2.03** | **09** | | | | **Pengadaan Perlengkapan PAUD** | **100.000.000,00** | **99.299.800,00** | **(700.200,00)** | **99,30%** | |
| **1.01** | **01** | **02** | **2.03** | **09** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.299.800,00** | **(700.200,00)** | **99,30%** | |
| 1.01 | 01 | 02 | 2.03 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.500.000,00 | 5.415.400,00 | (84.600,00) | 98,46% | |
| 1.01 | 01 | 02 | 2.03 | 09 | 5 | 1 | 05 | Belanja Hibah | 94.500.000,00 | 93.884.400,00 | (615.600,00) | 99,35% | |
| **1.01** | **01** | **02** | **2.03** | **12** | | | | **Pengadaan Alat Praktik dan Peraga Siswa PAUD** | **5.445.469.550,00** | **5.394.870.250,00** | **(50.599.300,00)** | **99,07%** | |
| **1.01** | **01** | **02** | **2.03** | **12** | **5** | **1** | | **BELANJA OPERASI** | **5.405.854.550,00** | **5.355.589.250,00** | **(50.265.300,00)** | **99,07%** | |
| 1.01 | 01 | 02 | 2.03 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 114.547.000,00 | 113.305.700,00 | (1.241.300,00) | 98,92% | |
| 1.01 | 01 | 02 | 2.03 | 12 | 5 | 1 | 05 | Belanja Hibah | 5.291.307.550,00 | 5.242.283.550,00 | (49.024.000,00) | 99,07% | |
| **1.01** | **01** | **02** | **2.03** | **12** | **5** | **2** | | **BELANJA MODAL** | **39.615.000,00** | **39.281.000,00** | **(334.000,00)** | **99,16%** | |
| 1.01 | 01 | 02 | 2.03 | 12 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 39.615.000,00 | 39.281.000,00 | (334.000,00) | 99,16% | |
| **1.01** | **01** | **02** | **2.03** | **16** | | | | **Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD** | **5.759.100.000,00** | **5.598.300.000,00** | **(160.800.000,00)** | **97,21%** | |
| **1.01** | **01** | **02** | **2.03** | **16** | **5** | **1** | | **BELANJA OPERASI** | **5.759.100.000,00** | **5.598.300.000,00** | **(160.800.000,00)** | **97,21%** | |
| 1.01 | 01 | 02 | 2.03 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.759.100.000,00 | 5.598.300.000,00 | (160.800.000,00) | 97,21% | |
| **1.01** | **01** | **02** | **2.03** | **17** | | | | **Pembinaan Kelembagaan dan Manajemen PAUD** | **1.215.379.400,00** | **1.188.492.500,00** | **(26.886.900,00)** | **97,79%** | |
| **1.01** | **01** | **02** | **2.03** | **17** | **5** | **1** | | **BELANJA OPERASI** | **1.215.379.400,00** | **1.188.492.500,00** | **(26.886.900,00)** | **97,79%** | |
| 1.01 | 01 | 02 | 2.03 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.115.379.400,00 | 1.088.492.500,00 | (26.886.900,00) | 97,59% | |
| 1.01 | 01 | 02 | 2.03 | 17 | 5 | 1 | 05 | Belanja Hibah | 100.000.000,00 | 100.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.03** | **18** | | | | **Pengelolaan Dana BOP PAUD** | **37.225.800.000,00** | **37.228.644.600,00** | **2.844.600,00** | **100,01%** | |
| **1.01** | **01** | **02** | **2.03** | **18** | **5** | **1** | | **BELANJA OPERASI** | **37.225.800.000,00** | **37.228.644.600,00** | **2.844.600,00** | **100,01%** | |
| 1.01 | 01 | 02 | 2.03 | 18 | 5 | 1 | 05 | Belanja Hibah | 37.225.800.000,00 | 37.228.644.600,00 | 2.844.600,00 | 100,01% | |
| **1.01** | **01** | **02** | **2.03** | **39** | | | | **Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.03** | **39** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.03 | 39 | 5 | 1 | 05 | Belanja Hibah | 100.000.000,00 | 100.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **02** | **2.03** | **41** | | | | **Pengadaan Perlengkapan Peserta Didik** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.03** | **41** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.03 | 41 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.04** | | | | | **Pengelolaan Pendidikan Nonformal/Kesetaraan** | **7.427.500.000,00** | **6.847.616.200,00** | **(579.883.800,00)** | **92,19%** | |
| **1.01** | **01** | **02** | **2.04** | **10** | | | | **Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan** | **5.115.000.000,00** | **4.639.000.000,00** | **(476.000.000,00)** | **90,69%** | |
| **1.01** | **01** | **02** | **2.04** | **10** | **5** | **1** | | **BELANJA OPERASI** | **5.115.000.000,00** | **4.639.000.000,00** | **(476.000.000,00)** | **90,69%** | |
| 1.01 | 01 | 02 | 2.04 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 289.500.000,00 | 289.500.000,00 | 0,00 | 100,00% | |
| 1.01 | 01 | 02 | 2.04 | 10 | 5 | 1 | 05 | Belanja Hibah | 125.000.000,00 | 125.000.000,00 | 0,00 | 100,00% | |
| 1.01 | 01 | 02 | 2.04 | 10 | 5 | 1 | 06 | Belanja Bantuan Sosial | 4.700.500.000,00 | 4.224.500.000,00 | (476.000.000,00) | 89,87% | |
| **1.01** | **01** | **02** | **2.04** | **11** | | | | **Pengadaan Alat Praktik dan Peraga Siswa Nonformal/Kesetaraan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **02** | **2.04** | **11** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 02 | 2.04 | 11 | 5 | 1 | 05 | Belanja Hibah | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.01** | **01** | **02** | **2.04** | **17** | | | | **Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan** | **1.757.500.000,00** | **1.661.595.000,00** | **(95.905.000,00)** | **94,54%** | |
| **1.01** | **01** | **02** | **2.04** | **17** | **5** | **1** | | **BELANJA OPERASI** | **1.757.500.000,00** | **1.661.595.000,00** | **(95.905.000,00)** | **94,54%** | |
| 1.01 | 01 | 02 | 2.04 | 17 | 5 | 1 | 05 | Belanja Hibah | 1.757.500.000,00 | 1.661.595.000,00 | (95.905.000,00) | 94,54% | |
| **1.01** | **01** | **02** | **2.04** | **27** | | | | **Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan** | **225.000.000,00** | **217.573.200,00** | **(7.426.800,00)** | **96,70%** | |
| **1.01** | **01** | **02** | **2.04** | **27** | **5** | **1** | | **BELANJA OPERASI** | **225.000.000,00** | **217.573.200,00** | **(7.426.800,00)** | **96,70%** | |
| 1.01 | 01 | 02 | 2.04 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 225.000.000,00 | 217.573.200,00 | (7.426.800,00) | 96,70% | |
| **1.01** | **01** | **02** | **2.04** | **40** | | | | **Pengadaan Perlengkapan Sekolah** | **10.000.000,00** | **9.948.000,00** | **(52.000,00)** | **99,48%** | |
| **1.01** | **01** | **02** | **2.04** | **40** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.948.000,00** | **(52.000,00)** | **99,48%** | |
| 1.01 | 01 | 02 | 2.04 | 40 | 5 | 1 | 02 | Belanja Barang dan Jasa | 68.000,00 | 68.000,00 | 0,00 | 100,00% | |
| 1.01 | 01 | 02 | 2.04 | 40 | 5 | 1 | 05 | Belanja Hibah | 9.932.000,00 | 9.880.000,00 | (52.000,00) | 99,48% | |
| **1.01** | **01** | **02** | **2.04** | **46** | | | | **Penyelenggaraan Proses Belajar bagi Peserta Didik** | **310.000.000,00** | **309.500.000,00** | **(500.000,00)** | **99,84%** | |
| **1.01** | **01** | **02** | **2.04** | **46** | **5** | **1** | | **BELANJA OPERASI** | **310.000.000,00** | **309.500.000,00** | **(500.000,00)** | **99,84%** | |
| 1.01 | 01 | 02 | 2.04 | 46 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 1.01 | 01 | 02 | 2.04 | 46 | 5 | 1 | 05 | Belanja Hibah | 300.000.000,00 | 299.500.000,00 | (500.000,00) | 99,83% | |
| **1.01** | **01** | **03** | | | | | | **PROGRAM PENGEMBANGAN KURIKULUM** | **30.730.800,00** | **23.511.800,00** | **(7.219.000,00)** | **76,51%** | |
| **1.01** | **01** | **03** | **2.01** | | | | | **Penetapan Kurikulum Muatan Lokal Pendidikan Dasar** | **7.000.000,00** | **0,00** | **(7.000.000,00)** | **0,00%** | |
| **1.01** | **01** | **03** | **2.01** | **02** | | | | **Penyusunan Silabus Muatan Lokal Pendidikan Dasar** | **7.000.000,00** | **0,00** | **(7.000.000,00)** | **0,00%** | |
| **1.01** | **01** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **7.000.000,00** | **0,00** | **(7.000.000,00)** | **0,00%** | |
| 1.01 | 01 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 0,00 | (7.000.000,00) | 0,00% | |
| **1.01** | **01** | **03** | **2.02** | | | | | **Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal** | **23.730.800,00** | **23.511.800,00** | **(219.000,00)** | **99,08%** | |
| **1.01** | **01** | **03** | **2.02** | **02** | | | | **Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.01** | **01** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.01 | 01 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.01** | **01** | **03** | **2.02** | **06** | | | | **Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Anak Usia Dini dan PendidikanNonformal** | **13.730.800,00** | **13.511.800,00** | **(219.000,00)** | **98,41%** | |
| **1.01** | **01** | **03** | **2.02** | **06** | **5** | **1** | | **BELANJA OPERASI** | **13.730.800,00** | **13.511.800,00** | **(219.000,00)** | **98,41%** | |
| 1.01 | 01 | 03 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.730.800,00 | 13.511.800,00 | (219.000,00) | 98,41% | |
| **1.01** | **01** | **04** | | | | | | **PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN** | **370.000.000,00** | **358.803.300,00** | **(11.196.700,00)** | **96,97%** | |
| **1.01** | **01** | **04** | **2.01** | | | | | **Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan"** | **370.000.000,00** | **358.803.300,00** | **(11.196.700,00)** | **96,97%** | |
| **1.01** | **01** | **04** | **2.01** | **01** | | | | **Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan** | **210.000.000,00** | **198.891.500,00** | **(11.108.500,00)** | **94,71%** | |
| **1.01** | **01** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **207.740.000,00** | **196.991.500,00** | **(10.748.500,00)** | **94,83%** | |
| 1.01 | 01 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 207.740.000,00 | 196.991.500,00 | (10.748.500,00) | 94,83% | |
| **1.01** | **01** | **04** | **2.01** | **01** | **5** | **2** | | **BELANJA MODAL** | **2.260.000,00** | **1.900.000,00** | **(360.000,00)** | **84,07%** | |
| 1.01 | 01 | 04 | 2.01 | 01 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 2.260.000,00 | 1.900.000,00 | (360.000,00) | 84,07% | |
| **1.01** | **01** | **04** | **2.01** | **02** | | | | **Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan** | **160.000.000,00** | **159.911.800,00** | **(88.200,00)** | **99,94%** | |
| **1.01** | **01** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **160.000.000,00** | **159.911.800,00** | **(88.200,00)** | **99,94%** | |
| 1.01 | 01 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 160.000.000,00 | 159.911.800,00 | (88.200,00) | 99,94% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **994.823.694.133,00** | **936.336.087.690,07** | **(58.487.606.442,93)** | **94,12%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(994.823.694.133,00)** | **(936.336.087.690,07)** | **58.487.606.442,93** | **94,12%** | |

Urusan Pemerintahan : 1.02 - URUSAN PEMERINTAHAN BIDANG KESEHATAN

Organisasi : 1.02.0.00.0.00.02.00 - DINAS KESEHATAN

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02 02 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **1.02 02 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **87.270.000.000,00** | **86.841.380.765,00** | **(428.619.235,00)** | **99,51%** | |
| 1.02 02 00 0.00 00 4 1 02 | Retribusi Daerah | 70.000.000,00 | 86.658.358.856,00 | 86.588.358.856,00 | 123797,66% | |
| 1.02 02 00 0.00 00 4 1 04 | Lain-lain PAD yang Sah | 87.200.000.000,00 | 183.021.909,00 | (87.016.978.091,00) | 0,21% | |
| | **JUMLAH PENDAPATAN DAERAH** | **87.270.000.000,00** | **86.841.380.765,00** | **(428.619.235,00)** | **99,51%** | |
| **1.02 02 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **1.02 02 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **145.793.709.064,00** | **129.257.737.988,04** | **(16.535.971.075,96)** | **88,66%** | |
| **1.02 02 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **90.250.000,00** | **88.766.979,04** | **(1.483.020,96)** | **98,36%** | |
| **1.02 02 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **11.000.000,00** | **10.899.900,00** | **(100.100,00)** | **99,09%** | |
| **1.02 02 01 2.01 01 5 1** | **BELANJA OPERASI** | **11.000.000,00** | **10.899.900,00** | **(100.100,00)** | **99,09%** | |
| 1.02 02 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 11.000.000,00 | 10.899.900,00 | (100.100,00) | 99,09% | |
| **1.02 02 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **79.250.000,00** | **77.867.079,04** | **(1.382.920,96)** | **98,25%** | |
| **1.02 02 01 2.01 07 5 1** | **BELANJA OPERASI** | **79.250.000,00** | **77.867.079,04** | **(1.382.920,96)** | **98,25%** | |
| 1.02 02 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 79.250.000,00 | 77.867.079,04 | (1.382.920,96) | 98,25% | |
| **1.02 02 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **137.162.463.844,00** | **124.241.324.709,00** | **(12.921.139.135,00)** | **90,58%** | |
| **1.02 02 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **137.082.463.744,00** | **124.163.708.409,00** | **(12.918.755.335,00)** | **90,58%** | |
| **1.02 02 01 2.02 01 5 1** | **BELANJA OPERASI** | **137.082.463.744,00** | **124.163.708.409,00** | **(12.918.755.335,00)** | **90,58%** | |
| 1.02 02 01 2.02 01 5 1 01 | Belanja Pegawai | 137.082.463.744,00 | 124.163.708.409,00 | (12.918.755.335,00) | 90,58% | |
| **1.02 02 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **15.000.000,00** | **14.336.200,00** | **(663.800,00)** | **95,57%** | |
| **1.02 02 01 2.02 05 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **14.336.200,00** | **(663.800,00)** | **95,57%** | |
| 1.02 02 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.336.200,00 | (663.800,00) | 95,57% | |
| **1.02 02 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **65.000.100,00** | **63.280.100,00** | **(1.720.000,00)** | **97,35%** | |
| **1.02 02 01 2.02 07 5 1** | **BELANJA OPERASI** | **65.000.100,00** | **63.280.100,00** | **(1.720.000,00)** | **97,35%** | |
| 1.02 02 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 65.000.100,00 | 63.280.100,00 | (1.720.000,00) | 97,35% | |
| **1.02 02 01 2.05** | **Administrasi Kepegawaian Perangkat Daerah** | **24.483.400,00** | **23.053.400,00** | **(1.430.000,00)** | **94,16%** | |
| **1.02 02 01 2.05 09** | **Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi** | **24.483.400,00** | **23.053.400,00** | **(1.430.000,00)** | **94,16%** | |
| **1.02 02 01 2.05 09 5 1** | **BELANJA OPERASI** | **24.483.400,00** | **23.053.400,00** | **(1.430.000,00)** | **94,16%** | |
| 1.02 02 01 2.05 09 5 1 02 | Belanja Barang dan Jasa | 24.483.400,00 | 23.053.400,00 | (1.430.000,00) | 94,16% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **165.561.400,00** | **127.215.608,00** | **(38.345.792,00)** | **76,84%** | |
| **1.02** | **02** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.997.400,00** | **8.588.700,00** | **(1.408.700,00)** | **85,91%** | |
| **1.02** | **02** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.997.400,00** | **8.588.700,00** | **(1.408.700,00)** | **85,91%** | |
| 1.02 | 02 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.997.400,00 | 8.588.700,00 | (1.408.700,00) | 85,91% | |
| **1.02** | **02** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **7.497.200,00** | **7.214.100,00** | **(283.100,00)** | **96,22%** | |
| **1.02** | **02** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.497.200,00** | **7.214.100,00** | **(283.100,00)** | **96,22%** | |
| 1.02 | 02 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.497.200,00 | 7.214.100,00 | (283.100,00) | 96,22% | |
| **1.02** | **02** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **29.989.800,00** | **28.649.900,00** | **(1.339.900,00)** | **95,53%** | |
| **1.02** | **02** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **29.989.800,00** | **28.649.900,00** | **(1.339.900,00)** | **95,53%** | |
| 1.02 | 02 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.989.800,00 | 28.649.900,00 | (1.339.900,00) | 95,53% | |
| **1.02** | **02** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **9.617.000,00** | **9.377.000,00** | **(240.000,00)** | **97,50%** | |
| **1.02** | **02** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.617.000,00** | **9.377.000,00** | **(240.000,00)** | **97,50%** | |
| 1.02 | 02 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.617.000,00 | 9.377.000,00 | (240.000,00) | 97,50% | |
| **1.02** | **02** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **8.460.000,00** | **7.160.000,00** | **(1.300.000,00)** | **84,63%** | |
| **1.02** | **02** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **8.460.000,00** | **7.160.000,00** | **(1.300.000,00)** | **84,63%** | |
| 1.02 | 02 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.460.000,00 | 7.160.000,00 | (1.300.000,00) | 84,63% | |
| **1.02** | **02** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **100.000.000,00** | **66.225.908,00** | **(33.774.092,00)** | **66,23%** | |
| **1.02** | **02** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **66.225.908,00** | **(33.774.092,00)** | **66,23%** | |
| 1.02 | 02 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 66.225.908,00 | (33.774.092,00) | 66,23% | |
| **1.02** | **02** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **29.755.000,00** | **29.755.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **29.755.000,00** | **29.755.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **29.755.000,00** | **29.755.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 29.755.000,00 | 29.755.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **8.120.995.420,00** | **4.560.320.992,00** | **(3.560.674.428,00)** | **56,15%** | |
| **1.02** | **02** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **624.955.420,00** | **354.763.624,00** | **(270.191.796,00)** | **56,77%** | |
| **1.02** | **02** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **624.955.420,00** | **354.763.624,00** | **(270.191.796,00)** | **56,77%** | |
| 1.02 | 02 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 624.955.420,00 | 354.763.624,00 | (270.191.796,00) | 56,77% | |
| **1.02** | **02** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.000.000,00** | **7.500.000,00** | **(2.500.000,00)** | **75,00%** | |
| **1.02** | **02** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.500.000,00** | **(2.500.000,00)** | **75,00%** | |
| 1.02 | 02 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.500.000,00 | (2.500.000,00) | 75,00% | |
| **1.02** | **02** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **7.486.040.000,00** | **4.198.057.368,00** | **(3.287.982.632,00)** | **56,08%** | |
| **1.02** | **02** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **7.486.040.000,00** | **4.198.057.368,00** | **(3.287.982.632,00)** | **56,08%** | |
| 1.02 | 02 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.486.040.000,00 | 4.198.057.368,00 | (3.287.982.632,00) | 56,08% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **200.200.000,00** | **187.301.300,00** | **(12.898.700,00)** | **93,56%** | |
| **1.02** | **02** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **100.000.000,00** | **87.101.300,00** | **(12.898.700,00)** | **87,10%** | |
| **1.02** | **02** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **87.101.300,00** | **(12.898.700,00)** | **87,10%** | |
| 1.02 | 02 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 87.101.300,00 | (12.898.700,00) | 87,10% | |
| **1.02** | **02** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **100.200.000,00** | **100.200.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **100.200.000,00** | **100.200.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.200.000,00 | 100.200.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **207.843.616.110,00** | **197.222.803.978,66** | **(10.620.811.887,34)** | **94,89%** | |
| **1.02** | **02** | **02** | **2.01** | | | | | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota** | **46.376.957.238,00** | **45.042.715.229,00** | **(1.334.242.009,00)** | **97,12%** | |
| **1.02** | **02** | **02** | **2.01** | **01** | | | | **Pembangunan Rumah Sakit beserta Sarana dan Prasarana Pendukungnya** | **33.818.794.958,00** | **32.737.373.814,00** | **(1.081.421.144,00)** | **96,80%** | |
| **1.02** | **02** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.469.332.768,00** | **2.214.429.946,00** | **(209.002.822,00)** | **91,38%** | |
| 1.02 | 02 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.469.332.768,00 | 2.214.429.946,00 | (209.002.822,00) | 91,38% | |
| **1.02** | **02** | **02** | **2.01** | **01** | **5** | **2** | | **BELANJA MODAL** | **31.349.462.190,00** | **30.522.943.868,00** | **(826.518.322,00)** | **97,36%** | |
| 1.02 | 02 | 02 | 2.01 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 16.028.974.690,00 | 15.408.561.294,00 | (620.413.396,00) | 96,13% | |
| 1.02 | 02 | 02 | 2.01 | 01 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 15.320.487.500,00 | 15.114.382.574,00 | (206.104.926,00) | 98,65% | |
| **1.02** | **02** | **02** | **2.01** | **06** | | | | **Pengembangan Puskesmas** | **4.260.255.000,00** | **4.170.400.000,00** | **(89.855.000,00)** | **97,89%** | |
| **1.02** | **02** | **02** | **2.01** | **06** | **5** | **2** | | **BELANJA MODAL** | **4.260.255.000,00** | **4.170.400.000,00** | **(89.855.000,00)** | **97,89%** | |
| 1.02 | 02 | 02 | 2.01 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.260.255.000,00 | 4.170.400.000,00 | (89.855.000,00) | 97,89% | |
| **1.02** | **02** | **02** | **2.01** | **07** | | | | **Pengembangan Fasilitas Kesehatan Lainnya** | **2.450.000.000,00** | **2.423.447.367,00** | **(26.552.633,00)** | **98,92%** | |
| **1.02** | **02** | **02** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **59.996.000,00** | **59.159.900,00** | **(836.100,00)** | **98,61%** | |
| 1.02 | 02 | 02 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.996.000,00 | 59.159.900,00 | (836.100,00) | 98,61% | |
| **1.02** | **02** | **02** | **2.01** | **07** | **5** | **2** | | **BELANJA MODAL** | **2.390.004.000,00** | **2.364.287.467,00** | **(25.716.533,00)** | **98,92%** | |
| 1.02 | 02 | 02 | 2.01 | 07 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 950.000.000,00 | 948.000.000,00 | (2.000.000,00) | 99,79% | |
| 1.02 | 02 | 02 | 2.01 | 07 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 1.440.004.000,00 | 1.416.287.467,00 | (23.716.533,00) | 98,35% | |
| **1.02** | **02** | **02** | **2.01** | **09** | | | | **Rehabilitasi dan Pemeliharaan Puskesmas** | **2.078.172.700,00** | **2.055.069.550,00** | **(23.103.150,00)** | **98,89%** | |
| **1.02** | **02** | **02** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **72.343.500,00** | **71.870.500,00** | **(473.000,00)** | **99,35%** | |
| 1.02 | 02 | 02 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 72.343.500,00 | 71.870.500,00 | (473.000,00) | 99,35% | |
| **1.02** | **02** | **02** | **2.01** | **09** | **5** | **2** | | **BELANJA MODAL** | **2.005.829.200,00** | **1.983.199.050,00** | **(22.630.150,00)** | **98,87%** | |
| 1.02 | 02 | 02 | 2.01 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 2.005.829.200,00 | 1.983.199.050,00 | (22.630.150,00) | 98,87% | |
| **1.02** | **02** | **02** | **2.01** | **10** | | | | **Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya** | **2.090.071.900,00** | **2.080.771.438,00** | **(9.300.462,00)** | **99,56%** | |
| **1.02** | **02** | **02** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **93.942.000,00** | **93.823.500,00** | **(118.500,00)** | **99,87%** | |
| 1.02 | 02 | 02 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 93.942.000,00 | 93.823.500,00 | (118.500,00) | 99,87% | |
| **1.02** | **02** | **02** | **2.01** | **10** | **5** | **2** | | **BELANJA MODAL** | **1.996.129.900,00** | **1.986.947.938,00** | **(9.181.962,00)** | **99,54%** | |
| 1.02 | 02 | 02 | 2.01 | 10 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 1.996.129.900,00 | 1.986.947.938,00 | (9.181.962,00) | 99,54% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **02** | **2.01** | **14** | | | | **Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan** | **87.500.000,00** | **0,00** | **(87.500.000,00)** | **0,00%** | |
| **1.02** | **02** | **02** | **2.01** | **14** | **5** | **2** | | **BELANJA MODAL** | **87.500.000,00** | **0,00** | **(87.500.000,00)** | **0,00%** | |
| 1.02 | 02 | 02 | 2.01 | 14 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 87.500.000,00 | 0,00 | (87.500.000,00) | 0,00% | |
| **1.02** | **02** | **02** | **2.01** | **20** | | | | **Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan** | **87.802.680,00** | **86.554.000,00** | **(1.248.680,00)** | **98,58%** | |
| **1.02** | **02** | **02** | **2.01** | **20** | **5** | **1** | | **BELANJA OPERASI** | **87.802.680,00** | **86.554.000,00** | **(1.248.680,00)** | **98,58%** | |
| 1.02 | 02 | 02 | 2.01 | 20 | 5 | 1 | 02 | Belanja Barang dan Jasa | 87.802.680,00 | 86.554.000,00 | (1.248.680,00) | 98,58% | |
| **1.02** | **02** | **02** | **2.01** | **23** | | | | **Pengadaan Obat, Bahan Habis Pakai, Bahan Medis Habis Pakai,, Vaksin, Makanan dan Minuman di Fasilitas Kesehatan** | **1.448.000.000,00** | **1.440.811.060,00** | **(7.188.940,00)** | **99,50%** | |
| **1.02** | **02** | **02** | **2.01** | **23** | **5** | **1** | | **BELANJA OPERASI** | **1.448.000.000,00** | **1.440.811.060,00** | **(7.188.940,00)** | **99,50%** | |
| 1.02 | 02 | 02 | 2.01 | 23 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.448.000.000,00 | 1.440.811.060,00 | (7.188.940,00) | 99,50% | |
| **1.02** | **02** | **02** | **2.01** | **24** | | | | **Pengelolaan Pelayanan Kesehatan Dasar Melalui Pendekatan Keluarga** | **6.360.000,00** | **6.360.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **02** | **2.01** | **24** | **5** | **1** | | **BELANJA OPERASI** | **6.360.000,00** | **6.360.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 02 | 2.01 | 24 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.360.000,00 | 6.360.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | **2.01** | **26** | | | | **Distribusi Alat Kesehatan, Obat, Bahan Habis Pakai, Bahan Medis Habis Pakai, Vaksin, Makanan dan Minuman ke Fasilitas Kesehatan** | **50.000.000,00** | **41.928.000,00** | **(8.072.000,00)** | **83,86%** | |
| **1.02** | **02** | **02** | **2.01** | **26** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **41.928.000,00** | **(8.072.000,00)** | **83,86%** | |
| 1.02 | 02 | 02 | 2.01 | 26 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 41.928.000,00 | (8.072.000,00) | 83,86% | |
| **1.02** | **02** | **02** | **2.02** | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **161.223.834.072,00** | **152.086.815.493,66** | **(9.137.018.578,34)** | **94,33%** | |
| **1.02** | **02** | **02** | **2.02** | **01** | | | | **Pengelolaan Pelayanan Kesehatan Ibu Hamil** | **1.138.000.500,00** | **1.129.140.200,00** | **(8.860.300,00)** | **99,22%** | |
| **1.02** | **02** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.138.000.500,00** | **1.129.140.200,00** | **(8.860.300,00)** | **99,22%** | |
| 1.02 | 02 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.138.000.500,00 | 1.129.140.200,00 | (8.860.300,00) | 99,22% | |
| **1.02** | **02** | **02** | **2.02** | **02** | | | | **Pengelolaan Pelayanan Kesehatan Ibu Bersalin** | **1.011.219.000,00** | **997.652.700,00** | **(13.566.300,00)** | **98,66%** | |
| **1.02** | **02** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **1.011.219.000,00** | **997.652.700,00** | **(13.566.300,00)** | **98,66%** | |
| 1.02 | 02 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.011.219.000,00 | 997.652.700,00 | (13.566.300,00) | 98,66% | |
| **1.02** | **02** | **02** | **2.02** | **03** | | | | **Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir** | **175.952.450,00** | **169.134.100,00** | **(6.818.350,00)** | **96,12%** | |
| **1.02** | **02** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **175.952.450,00** | **169.134.100,00** | **(6.818.350,00)** | **96,12%** | |
| 1.02 | 02 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 175.952.450,00 | 169.134.100,00 | (6.818.350,00) | 96,12% | |
| **1.02** | **02** | **02** | **2.02** | **04** | | | | **Pengelolaan Pelayanan Kesehatan Balita** | **20.000.000,00** | **14.200.400,00** | **(5.799.600,00)** | **71,00%** | |
| **1.02** | **02** | **02** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **14.200.400,00** | **(5.799.600,00)** | **71,00%** | |
| 1.02 | 02 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 14.200.400,00 | (5.799.600,00) | 71,00% | |
| **1.02** | **02** | **02** | **2.02** | **05** | | | | **Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar** | **801.498.000,00** | **797.273.700,00** | **(4.224.300,00)** | **99,47%** | |
| **1.02** | **02** | **02** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **801.498.000,00** | **797.273.700,00** | **(4.224.300,00)** | **99,47%** | |
| 1.02 | 02 | 02 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 801.498.000,00 | 797.273.700,00 | (4.224.300,00) | 99,47% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **02** | **2.02** | **06** | | | | **Pengelolaan Pelayanan Kesehatan pada Usia Produktif** | **20.000.000,00** | **17.177.300,00** | **(2.822.700,00)** | **85,89%** | |
| **1.02** | **02** | **02** | **2.02** | **06** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **17.177.300,00** | **(2.822.700,00)** | **85,89%** | |
| 1.02 | 02 | 02 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 17.177.300,00 | (2.822.700,00) | 85,89% | |
| **1.02** | **02** | **02** | **2.02** | **07** | | | | **Pengelolaan Pelayanan Kesehatan pada Usia Lanjut** | **20.000.000,00** | **16.057.700,00** | **(3.942.300,00)** | **80,29%** | |
| **1.02** | **02** | **02** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **16.057.700,00** | **(3.942.300,00)** | **80,29%** | |
| 1.02 | 02 | 02 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 16.057.700,00 | (3.942.300,00) | 80,29% | |
| **1.02** | **02** | **02** | **2.02** | **08** | | | | **Pengelolaan Pelayanan Kesehatan Penderita Hipertensi** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **02** | **2.02** | **08** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 02 | 2.02 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | **2.02** | **09** | | | | **Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus** | **3.167.675.000,00** | **3.163.838.000,00** | **(3.837.000,00)** | **99,88%** | |
| **1.02** | **02** | **02** | **2.02** | **09** | **5** | **1** | | **BELANJA OPERASI** | **3.167.675.000,00** | **3.163.838.000,00** | **(3.837.000,00)** | **99,88%** | |
| 1.02 | 02 | 02 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.167.675.000,00 | 3.163.838.000,00 | (3.837.000,00) | 99,88% | |
| **1.02** | **02** | **02** | **2.02** | **10** | | | | **Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat** | **319.999.800,00** | **277.957.000,00** | **(42.042.800,00)** | **86,86%** | |
| **1.02** | **02** | **02** | **2.02** | **10** | **5** | **1** | | **BELANJA OPERASI** | **319.999.800,00** | **277.957.000,00** | **(42.042.800,00)** | **86,86%** | |
| 1.02 | 02 | 02 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 319.999.800,00 | 277.957.000,00 | (42.042.800,00) | 86,86% | |
| **1.02** | **02** | **02** | **2.02** | **11** | | | | **Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis** | **3.517.296.000,00** | **3.504.823.250,00** | **(12.472.750,00)** | **99,65%** | |
| **1.02** | **02** | **02** | **2.02** | **11** | **5** | **1** | | **BELANJA OPERASI** | **3.517.296.000,00** | **3.504.823.250,00** | **(12.472.750,00)** | **99,65%** | |
| 1.02 | 02 | 02 | 2.02 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.517.296.000,00 | 3.504.823.250,00 | (12.472.750,00) | 99,65% | |
| **1.02** | **02** | **02** | **2.02** | **12** | | | | **Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV** | **364.480.000,00** | **363.442.500,00** | **(1.037.500,00)** | **99,72%** | |
| **1.02** | **02** | **02** | **2.02** | **12** | **5** | **1** | | **BELANJA OPERASI** | **364.480.000,00** | **363.442.500,00** | **(1.037.500,00)** | **99,72%** | |
| 1.02 | 02 | 02 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 364.480.000,00 | 363.442.500,00 | (1.037.500,00) | 99,72% | |
| **1.02** | **02** | **02** | **2.02** | **13** | | | | **Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB)** | **10.000.000,00** | **9.548.000,00** | **(452.000,00)** | **95,48%** | |
| **1.02** | **02** | **02** | **2.02** | **13** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.548.000,00** | **(452.000,00)** | **95,48%** | |
| 1.02 | 02 | 02 | 2.02 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.548.000,00 | (452.000,00) | 95,48% | |
| **1.02** | **02** | **02** | **2.02** | **14** | | | | **Pengelolaan Pelayanan Kesehatan bagi Penduduk Terdampak Krisis Kesehatan Akibat Bencana dan/atau Berpotensi Bencana** | **120.000.000,00** | **119.320.000,00** | **(680.000,00)** | **99,43%** | |
| **1.02** | **02** | **02** | **2.02** | **14** | **5** | **1** | | **BELANJA OPERASI** | **120.000.000,00** | **119.320.000,00** | **(680.000,00)** | **99,43%** | |
| 1.02 | 02 | 02 | 2.02 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.320.000,00 | (680.000,00) | 96,60% | |
| 1.02 | 02 | 02 | 2.02 | 14 | 5 | 1 | 05 | Belanja Hibah | 100.000.000,00 | 100.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | **2.02** | **15** | | | | **Pengelolaan Pelayanan Kesehatan Gizi Masyarakat** | **6.344.082.500,00** | **5.621.027.550,00** | **(723.054.950,00)** | **88,60%** | |
| **1.02** | **02** | **02** | **2.02** | **15** | **5** | **1** | | **BELANJA OPERASI** | **6.344.082.500,00** | **5.621.027.550,00** | **(723.054.950,00)** | **88,60%** | |
| 1.02 | 02 | 02 | 2.02 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.344.082.500,00 | 5.621.027.550,00 | (723.054.950,00) | 88,60% | |
| **1.02** | **02** | **02** | **2.02** | **16** | | | | **Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **02** | **2.02** | **16** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 02 | 2.02 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **02** | **2.02** | **17** | | | | **Pengelolaan Pelayanan Kesehatan Lingkungan** | **851.989.000,00** | **833.609.900,00** | **(18.379.100,00)** | **97,84%** | |
| **1.02** | **02** | **02** | **2.02** | **17** | **5** | **1** | | **BELANJA OPERASI** | **851.989.000,00** | **833.609.900,00** | **(18.379.100,00)** | **97,84%** | |
| 1.02 | 02 | 02 | 2.02 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 851.989.000,00 | 833.609.900,00 | (18.379.100,00) | 97,84% | |
| **1.02** | **02** | **02** | **2.02** | **18** | | | | **Pengelolaan Pelayanan Promosi Kesehatan** | **345.979.800,00** | **320.501.800,00** | **(25.478.000,00)** | **92,64%** | |
| **1.02** | **02** | **02** | **2.02** | **18** | **5** | **1** | | **BELANJA OPERASI** | **345.979.800,00** | **320.501.800,00** | **(25.478.000,00)** | **92,64%** | |
| 1.02 | 02 | 02 | 2.02 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 345.979.800,00 | 320.501.800,00 | (25.478.000,00) | 92,64% | |
| **1.02** | **02** | **02** | **2.02** | **19** | | | | **Pengelolaan Pelayanan Kesehatan Tradisional, Akupuntur, Asuhan Mandiri dan Tradisional Lainnya** | **250.000.000,00** | **223.674.750,00** | **(26.325.250,00)** | **89,47%** | |
| **1.02** | **02** | **02** | **2.02** | **19** | **5** | **1** | | **BELANJA OPERASI** | **250.000.000,00** | **223.674.750,00** | **(26.325.250,00)** | **89,47%** | |
| 1.02 | 02 | 02 | 2.02 | 19 | 5 | 1 | 02 | Belanja Barang dan Jasa | 250.000.000,00 | 223.674.750,00 | (26.325.250,00) | 89,47% | |
| **1.02** | **02** | **02** | **2.02** | **20** | | | | **Pengelolaan Surveilans Kesehatan** | **1.012.474.100,00** | **890.328.100,00** | **(122.146.000,00)** | **87,94%** | |
| **1.02** | **02** | **02** | **2.02** | **20** | **5** | **1** | | **BELANJA OPERASI** | **1.012.474.100,00** | **890.328.100,00** | **(122.146.000,00)** | **87,94%** | |
| 1.02 | 02 | 02 | 2.02 | 20 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.012.474.100,00 | 890.328.100,00 | (122.146.000,00) | 87,94% | |
| **1.02** | **02** | **02** | **2.02** | **22** | | | | **Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA** | **49.804.200,00** | **42.979.200,00** | **(6.825.000,00)** | **86,30%** | |
| **1.02** | **02** | **02** | **2.02** | **22** | **5** | **1** | | **BELANJA OPERASI** | **49.804.200,00** | **42.979.200,00** | **(6.825.000,00)** | **86,30%** | |
| 1.02 | 02 | 02 | 2.02 | 22 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.804.200,00 | 42.979.200,00 | (6.825.000,00) | 86,30% | |
| **1.02** | **02** | **02** | **2.02** | **25** | | | | **Pelayanan Kesehatan Penyakit Menular dan Tidak Menular** | **5.923.564.590,00** | **5.764.718.000,00** | **(158.846.590,00)** | **97,32%** | |
| **1.02** | **02** | **02** | **2.02** | **25** | **5** | **1** | | **BELANJA OPERASI** | **5.923.564.590,00** | **5.764.718.000,00** | **(158.846.590,00)** | **97,32%** | |
| 1.02 | 02 | 02 | 2.02 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.823.564.590,00 | 5.664.718.000,00 | (158.846.590,00) | 97,27% | |
| 1.02 | 02 | 02 | 2.02 | 25 | 5 | 1 | 05 | Belanja Hibah | 100.000.000,00 | 100.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | **2.02** | **26** | | | | **Pengelolaan Jaminan Kesehatan Masyarakat** | **30.742.539.875,00** | **29.310.015.550,00** | **(1.432.524.325,00)** | **95,34%** | |
| **1.02** | **02** | **02** | **2.02** | **26** | **5** | **1** | | **BELANJA OPERASI** | **30.742.539.875,00** | **29.310.015.550,00** | **(1.432.524.325,00)** | **95,34%** | |
| 1.02 | 02 | 02 | 2.02 | 26 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.742.539.875,00 | 29.310.015.550,00 | (1.432.524.325,00) | 95,34% | |
| **1.02** | **02** | **02** | **2.02** | **28** | | | | **Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional** | **111.644.400,00** | **47.799.060,00** | **(63.845.340,00)** | **42,81%** | |
| **1.02** | **02** | **02** | **2.02** | **28** | **5** | **1** | | **BELANJA OPERASI** | **111.644.400,00** | **47.799.060,00** | **(63.845.340,00)** | **42,81%** | |
| 1.02 | 02 | 02 | 2.02 | 28 | 5 | 1 | 02 | Belanja Barang dan Jasa | 111.644.400,00 | 47.799.060,00 | (63.845.340,00) | 42,81% | |
| **1.02** | **02** | **02** | **2.02** | **29** | | | | **Penyelenggaraan Kabupaten/Kota Sehat** | **260.000.000,00** | **178.561.200,00** | **(81.438.800,00)** | **68,68%** | |
| **1.02** | **02** | **02** | **2.02** | **29** | **5** | **1** | | **BELANJA OPERASI** | **260.000.000,00** | **178.561.200,00** | **(81.438.800,00)** | **68,68%** | |
| 1.02 | 02 | 02 | 2.02 | 29 | 5 | 1 | 02 | Belanja Barang dan Jasa | 260.000.000,00 | 178.561.200,00 | (81.438.800,00) | 68,68% | |
| **1.02** | **02** | **02** | **2.02** | **32** | | | | **Operasional Pelayanan Rumah Sakit** | **260.000.000,00** | **92.573.000,00** | **(167.427.000,00)** | **35,61%** | |
| **1.02** | **02** | **02** | **2.02** | **32** | **5** | **1** | | **BELANJA OPERASI** | **236.000.000,00** | **69.073.000,00** | **(166.927.000,00)** | **29,27%** | |
| 1.02 | 02 | 02 | 2.02 | 32 | 5 | 1 | 02 | Belanja Barang dan Jasa | 236.000.000,00 | 69.073.000,00 | (166.927.000,00) | 29,27% | |
| **1.02** | **02** | **02** | **2.02** | **32** | **5** | **2** | | **BELANJA MODAL** | **24.000.000,00** | **23.500.000,00** | **(500.000,00)** | **97,92%** | |
| 1.02 | 02 | 02 | 2.02 | 32 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 24.000.000,00 | 23.500.000,00 | (500.000,00) | 97,92% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **02** | **2.02** | **33** | | | | **Operasional Pelayanan Puskesmas** | **99.909.188.397,00** | **93.769.406.389,66** | **(6.139.781.763,34)** | **93,85%** | |
| **1.02** | **02** | **02** | **2.02** | **33** | **5** | **1** | | **BELANJA OPERASI** | **98.040.683.057,00** | **92.208.146.146,66** | **(5.832.536.666,34)** | **94,05%** | |
| 1.02 | 02 | 02 | 2.02 | 33 | 5 | 1 | 01 | Belanja Pegawai | 7.869.446.078,00 | 6.305.280.524,00 | (1.564.165.310,00) | 80,12% | |
| 1.02 | 02 | 02 | 2.02 | 33 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.171.236.979,00 | 85.902.865.622,66 | (4.268.371.356,34) | 95,27% | |
| **1.02** | **02** | **02** | **2.02** | **33** | **5** | **2** | | **BELANJA MODAL** | **1.868.505.340,00** | **1.561.260.243,00** | **(307.245.097,00)** | **83,56%** | |
| 1.02 | 02 | 02 | 2.02 | 33 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 1.868.505.340,00 | 1.561.260.243,00 | (307.245.097,00) | 83,56% | |
| **1.02** | **02** | **02** | **2.02** | **34** | | | | **Operasional Pelayanan Fasilitas Kesehatan Lainnya** | **100.885.000,00** | **93.690.000,00** | **(7.195.000,00)** | **92,87%** | |
| **1.02** | **02** | **02** | **2.02** | **34** | **5** | **1** | | **BELANJA OPERASI** | **93.366.000,00** | **86.171.000,00** | **(7.195.000,00)** | **92,29%** | |
| 1.02 | 02 | 02 | 2.02 | 34 | 5 | 1 | 02 | Belanja Barang dan Jasa | 93.366.000,00 | 86.171.000,00 | (7.195.000,00) | 92,29% | |
| **1.02** | **02** | **02** | **2.02** | **34** | **5** | **2** | | **BELANJA MODAL** | **7.519.000,00** | **7.519.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 02 | 2.02 | 34 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.519.000,00 | 7.519.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | **2.02** | **36** | | | | **Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal)** | **81.800.000,00** | **75.400.000,00** | **(6.400.000,00)** | **92,18%** | |
| **1.02** | **02** | **02** | **2.02** | **36** | **5** | **1** | | **BELANJA OPERASI** | **81.800.000,00** | **75.400.000,00** | **(6.400.000,00)** | **92,18%** | |
| 1.02 | 02 | 02 | 2.02 | 36 | 5 | 1 | 02 | Belanja Barang dan Jasa | 81.800.000,00 | 75.400.000,00 | (6.400.000,00) | 92,18% | |
| **1.02** | **02** | **02** | **2.02** | **37** | | | | **Pelaksanaan Kewaspadaan Dini dan Respon Wabah** | **10.000.000,00** | **9.526.000,00** | **(474.000,00)** | **95,26%** | |
| **1.02** | **02** | **02** | **2.02** | **37** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.526.000,00** | **(474.000,00)** | **95,26%** | |
| 1.02 | 02 | 02 | 2.02 | 37 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.526.000,00 | (474.000,00) | 95,26% | |
| **1.02** | **02** | **02** | **2.02** | **38** | | | | **Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT)** | **30.000.000,00** | **28.835.000,00** | **(1.165.000,00)** | **96,12%** | |
| **1.02** | **02** | **02** | **2.02** | **38** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **28.835.000,00** | **(1.165.000,00)** | **96,12%** | |
| 1.02 | 02 | 02 | 2.02 | 38 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 28.835.000,00 | (1.165.000,00) | 96,12% | |
| **1.02** | **02** | **02** | **2.02** | **40** | | | | **Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis** | **170.704.000,00** | **166.304.000,00** | **(4.400.000,00)** | **97,42%** | |
| **1.02** | **02** | **02** | **2.02** | **40** | **5** | **1** | | **BELANJA OPERASI** | **170.704.000,00** | **166.304.000,00** | **(4.400.000,00)** | **97,42%** | |
| 1.02 | 02 | 02 | 2.02 | 40 | 5 | 1 | 02 | Belanja Barang dan Jasa | 170.704.000,00 | 166.304.000,00 | (4.400.000,00) | 97,42% | |
| **1.02** | **02** | **02** | **2.02** | **41** | | | | **Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)** | **47.740.000,00** | **47.140.000,00** | **(600.000,00)** | **98,74%** | |
| **1.02** | **02** | **02** | **2.02** | **41** | **5** | **1** | | **BELANJA OPERASI** | **47.740.000,00** | **47.140.000,00** | **(600.000,00)** | **98,74%** | |
| 1.02 | 02 | 02 | 2.02 | 41 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.740.000,00 | 47.140.000,00 | (600.000,00) | 98,74% | |
| **1.02** | **02** | **02** | **2.02** | **42** | | | | **Pengelolaan pelayanan kesehatan Malaria** | **46.482.960,00** | **46.143.400,00** | **(339.560,00)** | **99,27%** | |
| **1.02** | **02** | **02** | **2.02** | **42** | **5** | **1** | | **BELANJA OPERASI** | **46.482.960,00** | **46.143.400,00** | **(339.560,00)** | **99,27%** | |
| 1.02 | 02 | 02 | 2.02 | 42 | 5 | 1 | 02 | Belanja Barang dan Jasa | 46.482.960,00 | 46.143.400,00 | (339.560,00) | 99,27% | |
| **1.02** | **02** | **02** | **2.02** | **44** | | | | **Pengelolaan Pelayanan Kesehatan Reproduksi** | **472.070.000,00** | **464.195.000,00** | **(7.875.000,00)** | **98,33%** | |
| **1.02** | **02** | **02** | **2.02** | **44** | **5** | **1** | | **BELANJA OPERASI** | **472.070.000,00** | **464.195.000,00** | **(7.875.000,00)** | **98,33%** | |
| 1.02 | 02 | 02 | 2.02 | 44 | 5 | 1 | 02 | Belanja Barang dan Jasa | 472.070.000,00 | 464.195.000,00 | (7.875.000,00) | 98,33% | |
| **1.02** | **02** | **02** | **2.02** | **46** | | | | **Pengelolaan upaya kesehatan Ibu dan Anak** | **3.486.764.500,00** | **3.450.822.500,00** | **(35.942.000,00)** | **98,97%** | |
| **1.02** | **02** | **02** | **2.02** | **46** | **5** | **1** | | **BELANJA OPERASI** | **3.486.764.500,00** | **3.450.822.500,00** | **(35.942.000,00)** | **98,97%** | |
| 1.02 | 02 | 02 | 2.02 | 46 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.486.764.500,00 | 3.450.822.500,00 | (35.942.000,00) | 98,97% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **02** | **2.03** | | | | | **Penyelenggaraan Sistem Informasi Kesehatan secara Terintegrasi** | **232.824.800,00** | **83.553.500,00** | **(149.271.300,00)** | **35,89%** | |
| **1.02** | **02** | **02** | **2.03** | **02** | | | | **Pengelolaan Sistem Informasi Kesehatan** | **232.824.800,00** | **83.553.500,00** | **(149.271.300,00)** | **35,89%** | |
| **1.02** | **02** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **162.920.800,00** | **13.753.500,00** | **(149.167.300,00)** | **8,44%** | |
| 1.02 | 02 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 162.920.800,00 | 13.753.500,00 | (149.167.300,00) | 8,44% | |
| **1.02** | **02** | **02** | **2.03** | **02** | **5** | **2** | | **BELANJA MODAL** | **69.904.000,00** | **69.800.000,00** | **(104.000,00)** | **99,85%** | |
| 1.02 | 02 | 02 | 2.03 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 24.904.000,00 | 24.800.000,00 | (104.000,00) | 99,58% | |
| 1.02 | 02 | 02 | 2.03 | 02 | 5 | 2 | 06 | Belanja Aset Lainnya | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **02** | **2.04** | | | | | **Penerbitan Izin Rumah Sakit Kelas C dan D serta Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **9.720.000,00** | **(280.000,00)** | **97,20%** | |
| **1.02** | **02** | **02** | **2.04** | **03** | | | | **Peningkatan Mutu Pelayanan Fasilitas Kesehatan** | **10.000.000,00** | **9.720.000,00** | **(280.000,00)** | **97,20%** | |
| **1.02** | **02** | **02** | **2.04** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.720.000,00** | **(280.000,00)** | **97,20%** | |
| 1.02 | 02 | 02 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.720.000,00 | (280.000,00) | 97,20% | |
| **1.02** | **02** | **03** | | | | | | **PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN** | **1.895.061.000,00** | **1.623.662.400,00** | **(271.398.600,00)** | **85,68%** | |
| **1.02** | **02** | **03** | **2.01** | | | | | **Pemberian Izin Praktik Tenaga Kesehatan di Wilayah Kabupaten/Kota** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **03** | **2.01** | **01** | | | | **Pengendalian Perizinan Praktik Tenaga Kesehatan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **03** | **2.01** | **02** | | | | **Pembinaan dan Pengawasan Tenaga Kesehatan serta Tindak Lanjut Perizinan Praktik Tenaga Kesehatan** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **03** | **2.02** | | | | | **Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota** | **202.200.000,00** | **164.520.000,00** | **(37.680.000,00)** | **81,36%** | |
| **1.02** | **02** | **03** | **2.02** | **02** | | | | **Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar** | **93.000.000,00** | **62.000.000,00** | **(31.000.000,00)** | **66,67%** | |
| **1.02** | **02** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **93.000.000,00** | **62.000.000,00** | **(31.000.000,00)** | **66,67%** | |
| 1.02 | 02 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 93.000.000,00 | 62.000.000,00 | (31.000.000,00) | 66,67% | |
| **1.02** | **02** | **03** | **2.02** | **03** | | | | **Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan** | **109.200.000,00** | **102.520.000,00** | **(6.680.000,00)** | **93,88%** | |
| **1.02** | **02** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **109.200.000,00** | **102.520.000,00** | **(6.680.000,00)** | **93,88%** | |
| 1.02 | 02 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 109.200.000,00 | 102.520.000,00 | (6.680.000,00) | 93,88% | |
| **1.02** | **02** | **03** | **2.03** | | | | | **Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota** | **1.662.861.000,00** | **1.429.142.400,00** | **(233.718.600,00)** | **85,94%** | |
| **1.02** | **02** | **03** | **2.03** | **01** | | | | **Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota** | **1.662.861.000,00** | **1.429.142.400,00** | **(233.718.600,00)** | **85,94%** | |
| **1.02** | **02** | **03** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.662.861.000,00** | **1.429.142.400,00** | **(233.718.600,00)** | **85,94%** | |
| 1.02 | 02 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.662.861.000,00 | 1.429.142.400,00 | (233.718.600,00) | 85,94% | |

| Kode Rekening | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **04** | | | | | **PROGRAM SEDIAAN FARMASI, ALAT KESEHATAN DAN MAKANAN MINUMAN** | **644.968.920,00** | **557.256.448,00** | **(87.712.472,00)** | **86,40%** | |
| **1.02** | **02** | **04** | **2.01** | | | | **Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)** | **325.354.920,00** | **318.624.920,00** | **(6.730.000,00)** | **97,93%** | |
| **1.02** | **02** | **04** | **2.01** | **01** | | | **Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)** | **325.354.920,00** | **318.624.920,00** | **(6.730.000,00)** | **97,93%** | |
| **1.02** | **02** | **04** | **2.01** | **01** | **5** | **1** | **BELANJA OPERASI** | **325.354.920,00** | **318.624.920,00** | **(6.730.000,00)** | **97,93%** | |
| 1.02 | 02 | 04 | 2.01 | 01 | 5 | 1 | 02 Belanja Barang dan Jasa | 325.354.920,00 | 318.624.920,00 | (6.730.000,00) | 97,93% | |
| **1.02** | **02** | **04** | **2.03** | | | | **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** | **309.614.000,00** | **228.631.528,00** | **(80.982.472,00)** | **73,84%** | |
| **1.02** | **02** | **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** | **309.614.000,00** | **228.631.528,00** | **(80.982.472,00)** | **73,84%** | |
| **1.02** | **02** | **04** | **2.03** | **01** | **5** | **1** | **BELANJA OPERASI** | **309.614.000,00** | **228.631.528,00** | **(80.982.472,00)** | **73,84%** | |
| 1.02 | 02 | 04 | 2.03 | 01 | 5 | 1 | 02 Belanja Barang dan Jasa | 309.614.000,00 | 228.631.528,00 | (80.982.472,00) | 73,84% | |
| **1.02** | **02** | **04** | **2.04** | | | | **Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM)** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **04** | **2.04** | **01** | | | **Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM)** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **04** | **2.04** | **01** | **5** | **1** | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 04 | 2.04 | 01 | 5 | 1 | 02 Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **05** | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT BIDANG KESEHATAN** | **5.092.181.500,00** | **5.050.788.800,00** | **(41.392.700,00)** | **99,19%** | |
| **1.02** | **02** | **05** | **2.01** | | | | **Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota** | **365.443.500,00** | **334.095.800,00** | **(31.347.700,00)** | **91,42%** | |
| **1.02** | **02** | **05** | **2.01** | **01** | | | **Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat** | **365.443.500,00** | **338.495.800,00** | **(26.947.700,00)** | **92,63%** | |
| **1.02** | **02** | **05** | **2.01** | **01** | **5** | **1** | **BELANJA OPERASI** | **365.443.500,00** | **338.495.800,00** | **(26.947.700,00)** | **92,63%** | |
| 1.02 | 02 | 05 | 2.01 | 01 | 5 | 1 | 02 Belanja Barang dan Jasa | 365.443.500,00 | 338.495.800,00 | (26.947.700,00) | 92,63% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **05** | **2.02** | | | | | **Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota** | **112.520.000,00** | **110.013.000,00** | **(2.507.000,00)** | **97,77%** | |
| **1.02** | **02** | **05** | **2.02** | **01** | | | | **Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat** | **12.520.000,00** | **12.520.000,00** | **0,00** | **100,00%** | |
| **1.02** | **02** | **05** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **12.520.000,00** | **12.520.000,00** | **0,00** | **100,00%** | |
| 1.02 | 02 | 05 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.520.000,00 | 12.520.000,00 | 0,00 | 100,00% | |
| **1.02** | **02** | **05** | **2.02** | **02** | | | | **Penumbuhan Kesadaran Keluarga dalam Peningkatan Derajat Kesehatan Keluarga dan Lingkungan dengan Menerapkan Perilaku Hidup Bersih dan Sehat** | **100.000.000,00** | **93.093.000,00** | **(6.907.000,00)** | **93,09%** | |
| **1.02** | **02** | **05** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **93.093.000,00** | **(6.907.000,00)** | **93,09%** | |
| 1.02 | 02 | 05 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 93.093.000,00 | (6.907.000,00) | 93,09% | |
| **1.02** | **02** | **05** | **2.03** | | | | | **Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota** | **4.614.218.000,00** | **4.606.680.000,00** | **(7.538.000,00)** | **99,84%** | |
| **1.02** | **02** | **05** | **2.03** | **01** | | | | **Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)** | **4.614.218.000,00** | **4.606.680.000,00** | **(7.538.000,00)** | **99,84%** | |
| **1.02** | **02** | **05** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.614.218.000,00** | **4.606.680.000,00** | **(7.538.000,00)** | **99,84%** | |
| 1.02 | 02 | 05 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.614.218.000,00 | 4.606.680.000,00 | (7.538.000,00) | 99,84% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **361.269.536.594,00** | **333.712.249.614,70** | **(27.557.286.979,30)** | **92,37%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(273.999.536.594,00)** | **(246.870.868.849,70)** | **27.128.667.744,30** | **90,10%** | |

Urusan Pemerintahan : 1.02 - URUSAN PEMERINTAHAN BIDANG KESEHATAN

Organisasi : 1.02.0.00.0.00.02.11 - RSUD KARANGKEMBANG

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.02 | 02 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | | | | | |
| 1.02 | 02 | 00 | 0.00 | 00 | 4 | 1 | | PENDAPATAN ASLI DAERAH (PAD) | 5.482.363.000,00 | 4.248.895.320,68 | (1.233.467.679,32) | 77,50% | |
| 1.02 | 02 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 0,00 | 4.152.059.194,00 | 4.152.059.194,00 | 0,00% | |
| 1.02 | 02 | 00 | 0.00 | 00 | 4 | 1 | 04 | Lain-lain PAD yang Sah | 5.482.363.000,00 | 96.836.126,68 | (5.385.526.873,32) | 1,77% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 5.482.363.000,00 | 4.248.895.320,68 | (1.233.467.679,32) | 77,50% | |
| 1.02 | 02 | 00 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 1.02 | 02 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 30.091.235.870,00 | 28.084.369.524,00 | (2.006.866.346,00) | 93,33% | |
| 1.02 | 02 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 201.494.649,00 | 192.979.649,00 | (8.515.000,00) | 95,77% | |
| 1.02 | 02 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 201.494.649,00 | 192.979.649,00 | (8.515.000,00) | 95,77% | |
| 1.02 | 02 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 201.494.649,00 | 192.979.649,00 | (8.515.000,00) | 95,77% | |
| 1.02 | 02 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 201.494.649,00 | 192.979.649,00 | (8.515.000,00) | 95,77% | |
| 1.02 | 02 | 01 | 2.07 | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 23.442.177.950,00 | 22.889.871.863,00 | (552.306.087,00) | 97,64% | |
| 1.02 | 02 | 01 | 2.07 | 11 | | | | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 23.442.177.950,00 | 22.889.871.863,00 | (552.306.087,00) | 97,64% | |
| 1.02 | 02 | 01 | 2.07 | 11 | 5 | 1 | | BELANJA OPERASI | 1.134.455.902,00 | 1.044.190.198,00 | (90.265.704,00) | 92,04% | |
| 1.02 | 02 | 01 | 2.07 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.134.455.902,00 | 1.044.190.198,00 | (90.265.704,00) | 92,04% | |
| 1.02 | 02 | 01 | 2.07 | 11 | 5 | 2 | | BELANJA MODAL | 22.307.722.048,00 | 21.845.681.665,00 | (462.040.383,00) | 97,93% | |
| 1.02 | 02 | 01 | 2.07 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 11.024.353.711,00 | 10.931.697.978,00 | (92.655.733,00) | 99,16% | |
| 1.02 | 02 | 01 | 2.07 | 11 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 11.283.368.337,00 | 10.913.983.687,00 | (369.384.650,00) | 96,73% | |
| 1.02 | 02 | 01 | 2.08 | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 965.200.000,00 | 725.955.110,00 | (239.244.890,00) | 75,21% | |
| 1.02 | 02 | 01 | 2.08 | 02 | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 596.000.000,00 | 409.978.022,00 | (186.021.978,00) | 68,79% | |
| 1.02 | 02 | 01 | 2.08 | 02 | 5 | 1 | | BELANJA OPERASI | 596.000.000,00 | 409.978.022,00 | (186.021.978,00) | 68,79% | |
| 1.02 | 02 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 596.000.000,00 | 409.978.022,00 | (186.021.978,00) | 68,79% | |
| 1.02 | 02 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 369.200.000,00 | 315.977.088,00 | (53.222.912,00) | 85,58% | |
| 1.02 | 02 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 369.200.000,00 | 315.977.088,00 | (53.222.912,00) | 85,58% | |
| 1.02 | 02 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 369.200.000,00 | 315.977.088,00 | (53.222.912,00) | 85,58% | |
| 1.02 | 02 | 01 | 2.10 | | | | | Peningkatan Pelayanan BLUD | 5.482.363.271,00 | 4.275.562.902,00 | (1.206.800.369,00) | 77,99% | |
| 1.02 | 02 | 01 | 2.10 | 01 | | | | Pelayanan dan Penunjang Pelayanan BLUD | 5.482.363.271,00 | 4.275.562.902,00 | (1.206.800.369,00) | 77,99% | |
| 1.02 | 02 | 01 | 2.10 | 01 | 5 | 1 | | BELANJA OPERASI | 4.782.363.271,00 | 4.011.512.006,00 | (770.851.265,00) | 83,88% | |
| 1.02 | 02 | 01 | 2.10 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.782.363.271,00 | 4.011.512.006,00 | (770.851.265,00) | 83,88% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02** | **02** | **01** | **2.10** | **01** | **5** | **2** | | **BELANJA MODAL** | **700.000.000,00** | **264.050.896,00** | **(435.949.104,00)** | **37,72%** | |
| 1.02 | 02 | 01 | 2.10 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 700.000.000,00 | 264.050.896,00 | (435.949.104,00) | 37,72% | |
| **1.02** | **02** | **02** | | | | | | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **1.000.000.000,00** | **922.800.000,00** | **(77.200.000,00)** | **92,28%** | |
| **1.02** | **02** | **02** | **2.02** | | | | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **1.000.000.000,00** | **922.800.000,00** | **(77.200.000,00)** | **92,28%** | |
| **1.02** | **02** | **02** | **2.02** | **32** | | | | **Operasional Pelayanan Rumah Sakit** | **1.000.000.000,00** | **922.800.000,00** | **(77.200.000,00)** | **92,28%** | |
| **1.02** | **02** | **02** | **2.02** | **32** | **5** | **1** | | **BELANJA OPERASI** | **1.000.000.000,00** | **922.800.000,00** | **(77.200.000,00)** | **92,28%** | |
| 1.02 | 02 | 02 | 2.02 | 32 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.000.000.000,00 | 922.800.000,00 | (77.200.000,00) | 92,28% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **31.091.235.870,00** | **29.007.169.524,00** | **(2.084.066.346,00)** | **93,30%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(25.608.872.870,00)** | **(24.758.274.203,32)** | **850.598.666,68** | **96,68%** | |

Urusan : 1.02 - URUSAN PEMERINTAHAN BIDANG KESEHATAN

Organisasi : 1.02.0.00.0.00.03.00 - RSUD Dr. SOEGIRI

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02 03 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **1.02 03 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **202.597.669.100,00** | **205.566.441.326,15** | **2.968.772.226,15** | **101,47%** | |
| 1.02 03 00 0.00 00 4 1 02 | Retribusi Daerah | 0,00 | 204.754.595.885,28 | 204.754.595.885,28 | 0,00% | |
| 1.02 03 00 0.00 00 4 1 04 | Lain-lain PAD yang Sah | 202.597.669.100,00 | 811.845.440,87 | (201.785.823.659,13) | 0,40% | |
| | **JUMLAH PENDAPATAN DAERAH** | **202.597.669.100,00** | **205.566.441.326,15** | **2.968.772.226,15** | **101,47%** | |
| **1.02 03 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **1.02 03 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **240.557.750.000,00** | **235.140.292.106,84** | **(5.417.457.893,16)** | **97,75%** | |
| **1.02 03 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **40.557.750.000,00** | **36.001.578.529,00** | **(4.556.171.471,00)** | **88,77%** | |
| **1.02 03 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **40.557.750.000,00** | **36.001.578.529,00** | **(4.556.171.471,00)** | **88,77%** | |
| **1.02 03 01 2.02 01 5 1** | **BELANJA OPERASI** | **40.557.750.000,00** | **36.001.578.529,00** | **(4.556.171.471,00)** | **88,77%** | |
| 1.02 03 01 2.02 01 5 1 01 | Belanja Pegawai | 40.557.750.000,00 | 36.001.578.529,00 | (4.556.171.471,00) | 88,77% | |
| **1.02 03 01 2.10** | **Peningkatan Pelayanan BLUD** | **200.000.000.000,00** | **199.138.713.577,84** | **(861.286.422,16)** | **99,57%** | |
| **1.02 03 01 2.10 01** | **Pelayanan dan Penunjang Pelayanan BLUD** | **200.000.000.000,00** | **199.138.713.577,84** | **(861.286.422,16)** | **99,57%** | |
| **1.02 03 01 2.10 01 5 1** | **BELANJA OPERASI** | **189.122.541.940,00** | **188.572.845.966,84** | **(549.695.973,16)** | **99,71%** | |
| 1.02 03 01 2.10 01 5 1 01 | Belanja Pegawai | 728.000.000,00 | 709.880.000,00 | (18.120.000,00) | 97,51% | |
| 1.02 03 01 2.10 01 5 1 02 | Belanja Barang dan Jasa | 188.394.541.940,00 | 187.862.965.966,84 | (531.575.973,16) | 99,72% | |
| **1.02 03 01 2.10 01 5 2** | **BELANJA MODAL** | **10.877.458.060,00** | **10.565.867.611,00** | **(311.590.449,00)** | **97,14%** | |
| 1.02 03 01 2.10 01 5 2 02 | Belanja Modal Peralatan dan Mesin | 7.861.974.000,00 | 7.647.012.572,00 | (214.961.428,00) | 97,27% | |
| 1.02 03 01 2.10 01 5 2 03 | Belanja Modal Gedung dan Bangunan | 2.955.484.060,00 | 2.896.855.039,00 | (58.629.021,00) | 98,02% | |
| 1.02 03 01 2.10 01 5 2 06 | Belanja Aset Lainnya | 60.000.000,00 | 22.000.000,00 | (38.000.000,00) | 36,67% | |
| **1.02 03 02** | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **12.725.000.000,00** | **12.222.244.989,00** | **(502.755.011,00)** | **96,05%** | |
| **1.02 03 02 2.01** | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota** | **12.725.000.000,00** | **12.222.244.989,00** | **(502.755.011,00)** | **96,05%** | |
| **1.02 03 02 2.01 14** | **Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan** | **12.725.000.000,00** | **12.222.244.989,00** | **(502.755.011,00)** | **96,05%** | |
| **1.02 03 02 2.01 14 5 2** | **BELANJA MODAL** | **12.725.000.000,00** | **12.222.244.989,00** | **(502.755.011,00)** | **96,05%** | |
| 1.02 03 02 2.01 14 5 2 02 | Belanja Modal Peralatan dan Mesin | 12.725.000.000,00 | 12.222.244.989,00 | (502.755.011,00) | 96,05% | |
| | **JUMLAH BELANJA DAERAH** | **253.282.750.000,00** | **247.362.537.095,84** | **(5.920.212.904,16)** | **97,66%** | |
| | **SURPLUS / DEFISIT** | **(50.685.080.900,00)** | **(41.796.095.769,69)** | **8.888.985.130,31** | **82,46%** | |

Urusan Pemerintahan : 1.02 - URUSAN PEMERINTAHAN BIDANG KESEHATAN

Organisasi : 1.02.0.00.0.00.04.00 - RSUD NGIMBANG

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.02 04 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **1.02 04 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **47.500.000.000,00** | **40.895.518.658,14** | **(6.604.481.341,86)** | **86,10%** | |
| 1.02 04 00 0.00 00 4 1 02 | Retribusi Daerah | 0,00 | 40.620.789.249,00 | 40.620.789.249,00 | 0,00% | |
| 1.02 04 00 0.00 00 4 1 04 | Lain-lain PAD yang Sah | 47.500.000.000,00 | 274.729.409,14 | (47.225.270.590,86) | 0,58% | |
| | **JUMLAH PENDAPATAN DAERAH** | **47.500.000.000,00** | **40.895.518.658,14** | **(6.604.481.341,86)** | **86,10%** | |
| **1.02 04 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **1.02 04 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **63.259.330.000,00** | **59.545.144.607,00** | **(3.714.185.393,00)** | **94,13%** | |
| **1.02 04 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **11.264.710.000,00** | **10.841.788.901,00** | **(422.921.099,00)** | **96,25%** | |
| **1.02 04 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **11.264.710.000,00** | **10.841.788.901,00** | **(422.921.099,00)** | **96,25%** | |
| **1.02 04 01 2.02 01 5 1** | **BELANJA OPERASI** | **11.264.710.000,00** | **10.841.788.901,00** | **(422.921.099,00)** | **96,25%** | |
| 1.02 04 01 2.02 01 5 1 01 | Belanja Pegawai | 11.264.710.000,00 | 10.841.788.901,00 | (422.921.099,00) | 96,25% | |
| **1.02 04 01 2.08** | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **4.494.620.000,00** | **4.356.162.974,00** | **(138.457.026,00)** | **96,92%** | |
| **1.02 04 01 2.08 02** | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **1.451.356.000,00** | **1.390.979.670,00** | **(60.376.330,00)** | **95,84%** | |
| **1.02 04 01 2.08 02 5 1** | **BELANJA OPERASI** | **1.451.356.000,00** | **1.390.979.670,00** | **(60.376.330,00)** | **95,84%** | |
| 1.02 04 01 2.08 02 5 1 02 | Belanja Barang dan Jasa | 1.451.356.000,00 | 1.390.979.670,00 | (60.376.330,00) | 95,84% | |
| **1.02 04 01 2.08 04** | **Penyediaan Jasa Pelayanan Umum Kantor** | **3.043.264.000,00** | **2.965.183.304,00** | **(78.080.696,00)** | **97,43%** | |
| **1.02 04 01 2.08 04 5 1** | **BELANJA OPERASI** | **3.043.264.000,00** | **2.965.183.304,00** | **(78.080.696,00)** | **97,43%** | |
| 1.02 04 01 2.08 04 5 1 02 | Belanja Barang dan Jasa | 3.043.264.000,00 | 2.965.183.304,00 | (78.080.696,00) | 97,43% | |
| **1.02 04 01 2.10** | **Peningkatan Pelayanan BLUD** | **47.500.000.000,00** | **44.347.192.732,00** | **(3.152.807.268,00)** | **93,36%** | |
| **1.02 04 01 2.10 01** | **Pelayanan dan Penunjang Pelayanan BLUD** | **47.500.000.000,00** | **44.347.192.732,00** | **(3.152.807.268,00)** | **93,36%** | |
| **1.02 04 01 2.10 01 5 1** | **BELANJA OPERASI** | **47.036.220.000,00** | **43.968.979.057,00** | **(3.067.240.943,00)** | **93,48%** | |
| 1.02 04 01 2.10 01 5 1 01 | Belanja Pegawai | 770.955.502,00 | 744.782.736,00 | (26.172.766,00) | 96,61% | |
| 1.02 04 01 2.10 01 5 1 02 | Belanja Barang dan Jasa | 46.265.264.498,00 | 43.224.196.321,00 | (3.041.068.177,00) | 93,43% | |
| **1.02 04 01 2.10 01 5 2** | **BELANJA MODAL** | **463.780.000,00** | **378.213.675,00** | **(85.566.325,00)** | **81,55%** | |
| 1.02 04 01 2.10 01 5 2 02 | Belanja Modal Peralatan dan Mesin | 463.780.000,00 | 378.213.675,00 | (85.566.325,00) | 81,55% | |
| **1.02 04 02** | **PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT** | **9.104.943.050,00** | **9.049.674.826,00** | **(55.268.224,00)** | **99,39%** | |
| **1.02 04 02 2.01** | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota** | **9.104.943.050,00** | **9.049.674.826,00** | **(55.268.224,00)** | **99,39%** | |
| **1.02 04 02 2.01 17** | **Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan** | **9.104.943.050,00** | **9.049.674.826,00** | **(55.268.224,00)** | **99,39%** | |
| **1.02 04 02 2.01 17 5 2** | **BELANJA MODAL** | **9.104.943.050,00** | **9.049.674.826,00** | **(55.268.224,00)** | **99,39%** | |
| 1.02 04 02 2.01 17 5 2 02 | Belanja Modal Peralatan dan Mesin | 9.104.943.050,00 | 9.049.674.826,00 | (55.268.224,00) | 99,39% | |
| | **JUMLAH BELANJA DAERAH** | **72.364.273.050,00** | **68.594.819.433,00** | **(3.769.453.617,00)** | **94,79%** | |
| | **SURPLUS / DEFISIT** | **(24.864.273.050,00)** | **(27.699.300.774,86)** | **(2.835.027.724,86)** | **111,40%** | |

**Urusan Pemerintahan : 1.03 - URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG**
**Organisasi : 1.03.0.00.0.00.05.00 - DINAS PEKERJAAN UMUM BINA MARGA**

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **05** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | | | | | |
| **1.03** | **05** | **00** | **0.00** | **00** | **4** | **1** | | **PENDAPATAN ASLI DAERAH (PAD)** | **107.500.000,00** | **106.700.000,00** | **800.000,00** | **99,26%** | |
| 1.03 | 05 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 100.000.000,00 | 100.200.000,00 | (200.000,00) | 100,20% | |
| 1.03 | 05 | 00 | 0.00 | 00 | 4 | 1 | 04 | Lain-lain PAD yang Sah | 7.500.000,00 | 6.500.000,00 | 1.000.000,00 | 86,67% | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **107.500.000,00** | **106.700.000,00** | **(800.000,00)** | **99,26%** | |
| **1.03** | **06** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **1.03** | **05** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.470.112.101,00** | **6.876.733.378,00** | **593.378.723,00** | **92,06%** | |
| **1.03** | **05** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **75.000.000,00** | **73.085.100,00** | **1.914.900,00** | **97,45%** | |
| **1.03** | **05** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **35.000.000,00** | **34.918.100,00** | **81.900,00** | **99,77%** | |
| **1.03** | **05** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **34.918.100,00** | **81.900,00** | **99,77%** | |
| 1.03 | 05 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.918.100,00 | 81.900,00 | 99,77% | |
| **1.03** | **05** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **12.500.000,00** | **11.828.500,00** | **671.500,00** | **94,63%** | |
| **1.03** | **05** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **12.500.000,00** | **11.828.500,00** | **671.500,00** | **94,63%** | |
| 1.03 | 05 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.500.000,00 | 11.828.500,00 | 671.500,00 | 94,63% | |
| **1.03** | **05** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **27.500.000,00** | **26.338.500,00** | **1.161.500,00** | **95,78%** | |
| **1.03** | **05** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **27.500.000,00** | **26.338.500,00** | **1.161.500,00** | **95,78%** | |
| 1.03 | 05 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.500.000,00 | 26.338.500,00 | 1.161.500,00 | 95,78% | |
| **1.03** | **05** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **5.127.896.496,00** | **4.648.590.409,00** | **479.306.087,00** | **90,65%** | |
| **1.03** | **05** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **5.097.896.496,00** | **4.618.600.209,00** | **479.296.287,00** | **90,60%** | |
| **1.03** | **05** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.097.896.496,00** | **4.618.600.209,00** | **479.296.287,00** | **90,60%** | |
| 1.03 | 05 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 5.097.896.496,00 | 4.618.600.209,00 | 479.296.287,00 | 90,60% | |
| **1.03** | **05** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **15.000.000,00** | **14.998.200,00** | **1.800,00** | **99,99%** | |
| **1.03** | **05** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.998.200,00** | **1.800,00** | **99,99%** | |
| 1.03 | 05 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.998.200,00 | 1.800,00 | 99,99% | |
| **1.03** | **05** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **15.000.000,00** | **14.992.000,00** | **8.000,00** | **99,95%** | |
| **1.03** | **05** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.992.000,00** | **8.000,00** | **99,95%** | |
| 1.03 | 05 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.992.000,00 | 8.000,00 | 99,95% | |
| **1.03** | **05** | **01** | **2.05** | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **84.515.000,00** | **83.174.000,00** | **1.341.000,00** | **98,41%** | |
| **1.03** | **05** | **01** | **2.05** | **09** | | | | **Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi** | **84.515.000,00** | **83.174.000,00** | **1.341.000,00** | **98,41%** | |
| **1.03** | **05** | **01** | **2.05** | **09** | **5** | **1** | | **BELANJA OPERASI** | **84.515.000,00** | **83.174.000,00** | **1.341.000,00** | **98,41%** | |
| 1.03 | 05 | 01 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 84.515.000,00 | 83.174.000,00 | 1.341.000,00 | 98,41% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **05** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **444.180.720,00** | **435.057.110,00** | **9.123.610,00** | **97,95%** | |
| **1.03** | **05** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **29.994.200,00** | **29.994.200,00** | **0,00** | **100,00%** | |
| **1.03** | **05** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **29.994.200,00** | **29.994.200,00** | **0,00** | **100,00%** | |
| 1.03 | 05 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.994.200,00 | 29.994.200,00 | 0,00 | 100,00% | |
| **1.03** | **05** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **213.533.320,00** | **205.210.000,00** | **8.323.320,00** | **96,10%** | |
| **1.03** | **05** | **01** | **2.06** | **02** | **5** | **2** | | **BELANJA MODAL** | **213.533.320,00** | **205.210.000,00** | **8.323.320,00** | **96,10%** | |
| 1.03 | 05 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 213.533.320,00 | 205.210.000,00 | 8.323.320,00 | 96,10% | |
| **1.03** | **05** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **20.948.400,00** | **20.898.400,00** | **50.000,00** | **99,76%** | |
| **1.03** | **05** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.948.400,00** | **20.898.400,00** | **50.000,00** | **99,76%** | |
| 1.03 | 05 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.948.400,00 | 20.898.400,00 | 50.000,00 | 99,76% | |
| **1.03** | **05** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **45.506.800,00** | **45.460.300,00** | **46.500,00** | **99,90%** | |
| **1.03** | **05** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **45.506.800,00** | **45.460.300,00** | **46.500,00** | **99,90%** | |
| 1.03 | 05 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.506.800,00 | 45.460.300,00 | 46.500,00 | 99,90% | |
| **1.03** | **05** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **40.008.000,00** | **39.931.750,00** | **76.250,00** | **99,81%** | |
| **1.03** | **05** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **40.008.000,00** | **39.931.750,00** | **76.250,00** | **99,81%** | |
| 1.03 | 05 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.008.000,00 | 39.931.750,00 | 76.250,00 | 99,81% | |
| **1.03** | **05** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **60.000.000,00** | **59.500.000,00** | **500.000,00** | **99,17%** | |
| **1.03** | **05** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **59.500.000,00** | **500.000,00** | **99,17%** | |
| 1.03 | 05 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 59.500.000,00 | 500.000,00 | 99,17% | |
| **1.03** | **05** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **34.190.000,00** | **34.062.460,00** | **127.540,00** | **99,63%** | |
| **1.03** | **05** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **34.190.000,00** | **34.062.460,00** | **127.540,00** | **99,63%** | |
| 1.03 | 05 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.190.000,00 | 34.062.460,00 | 127.540,00 | 99,63% | |
| **1.03** | **05** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.090.098.000,00** | **990.043.209,00** | **100.054.791,00** | **90,82%** | |
| **1.03** | **05** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **4.500.000,00** | **4.500.000,00** | **0,00** | **100,00%** | |
| **1.03** | **05** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.500.000,00** | **4.500.000,00** | **0,00** | **100,00%** | |
| 1.03 | 05 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.500.000,00 | 4.500.000,00 | 0,00 | 100,00% | |
| **1.03** | **05** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **198.550.000,00** | **156.510.621,00** | **42.039.379,00** | **78,83%** | |
| **1.03** | **05** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **198.550.000,00** | **156.510.621,00** | **42.039.379,00** | **78,83%** | |
| 1.03 | 05 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 198.550.000,00 | 156.510.621,00 | 42.039.379,00 | 78,83% | |
| **1.03** | **05** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **27.500.000,00** | **27.475.000,00** | **25.000,00** | **99,91%** | |
| **1.03** | **05** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **27.500.000,00** | **27.475.000,00** | **25.000,00** | **99,91%** | |
| 1.03 | 05 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.500.000,00 | 27.475.000,00 | 25.000,00 | 99,91% | |
| **1.03** | **05** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **859.548.000,00** | **801.557.588,00** | **57.990.412,00** | **93,25%** | |
| **1.03** | **05** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **859.548.000,00** | **801.557.588,00** | **57.990.412,00** | **93,25%** | |
| 1.03 | 05 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 859.548.000,00 | 801.557.588,00 | 57.990.412,00 | 93,25% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **05** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **648.421.885,00** | **646.783.550,00** | **1.638.335,00** | **99,75%** | |
| **1.03** | **05** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **26.885.900,00** | **26.868.600,00** | **17.300,00** | **99,94%** | |
| **1.03** | **05** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **26.885.900,00** | **26.868.600,00** | **17.300,00** | **99,94%** | |
| 1.03 | 05 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.885.900,00 | 26.868.600,00 | 17.300,00 | 99,94% | |
| **1.03** | **05** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **221.638.672,00** | **221.179.237,00** | **459.435,00** | **99,79%** | |
| **1.03** | **05** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **221.638.672,00** | **221.179.237,00** | **459.435,00** | **99,79%** | |
| 1.03 | 05 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 221.638.672,00 | 221.179.237,00 | 459.435,00 | 99,79% | |
| **1.03** | **05** | **01** | **2.09** | **03** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Besar** | **65.000.000,00** | **64.485.400,00** | **514.600,00** | **99,21%** | |
| **1.03** | **05** | **01** | **2.09** | **03** | **5** | **1** | | **BELANJA OPERASI** | **65.000.000,00** | **64.485.400,00** | **514.600,00** | **99,21%** | |
| 1.03 | 05 | 01 | 2.09 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.000.000,00 | 64.485.400,00 | 514.600,00 | 99,21% | |
| **1.03** | **05** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **144.897.313,00** | **144.855.313,00** | **42.000,00** | **99,97%** | |
| **1.03** | **05** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **144.897.313,00** | **144.855.313,00** | **42.000,00** | **99,97%** | |
| 1.03 | 05 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 144.897.313,00 | 144.855.313,00 | 42.000,00 | 99,97% | |
| **1.03** | **05** | **01** | **2.09** | **10** | | | | **Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya** | **190.000.000,00** | **189.395.000,00** | **605.000,00** | **99,68%** | |
| **1.03** | **05** | **01** | **2.09** | **10** | **5** | **2** | | **BELANJA MODAL** | **190.000.000,00** | **189.395.000,00** | **605.000,00** | **99,68%** | |
| 1.03 | 05 | 01 | 2.09 | 10 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 190.000.000,00 | 189.395.000,00 | 605.000,00 | 99,68% | |
| **1.03** | **05** | **10** | | | | | | **PROGRAM PENYELENGGARAAN JALAN** | **188.283.322.800,00** | **148.975.549.537,00** | **39.307.773.263,00** | **79,12%** | |
| **1.03** | **05** | **10** | **2.01** | | | | | **Penyelenggaraan Jalan Kabupaten/Kota** | **188.283.322.800,00** | **148.975.549.537,00** | **39.307.773.263,00** | **79,12%** | |
| **1.03** | **05** | **10** | **2.01** | **28** | | | | **Pengelolaan Leger Jalan** | **814.876.075,00** | **770.922.515,00** | **43.953.560,00** | **94,61%** | |
| **1.03** | **05** | **10** | **2.01** | **28** | **5** | **1** | | **BELANJA OPERASI** | **813.822.075,00** | **770.922.515,00** | **42.899.560,00** | **94,73%** | |
| 1.03 | 05 | 10 | 2.01 | 28 | 5 | 1 | 02 | Belanja Barang dan Jasa | 813.822.075,00 | 770.922.515,00 | 42.899.560,00 | 94,73% | |
| **1.03** | **05** | **10** | **2.01** | **28** | **5** | **2** | | **BELANJA MODAL** | **1.054.000,00** | **0,00** | **1.054.000,00** | **0,00%** | |
| 1.03 | 05 | 10 | 2.01 | 28 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 1.054.000,00 | 0,00 | 1.054.000,00 | 0,00% | |
| **1.03** | **05** | **10** | **2.01** | **31** | | | | **Penggantian Jembatan** | **5.087.487.160,00** | **1.404.524.545,00** | **3.682.962.615,00** | **27,61%** | |
| **1.03** | **05** | **10** | **2.01** | **31** | **5** | **1** | | **BELANJA OPERASI** | **161.557.000,00** | **144.921.050,00** | **16.635.950,00** | **89,70%** | |
| 1.03 | 05 | 10 | 2.01 | 31 | 5 | 1 | 02 | Belanja Barang dan Jasa | 161.557.000,00 | 144.921.050,00 | 16.635.950,00 | 89,70% | |
| **1.03** | **05** | **10** | **2.01** | **31** | **5** | **2** | | **BELANJA MODAL** | **4.925.930.160,00** | **1.259.603.495,00** | **3.666.326.665,00** | **25,57%** | |
| 1.03 | 05 | 10 | 2.01 | 31 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 4.925.930.160,00 | 1.259.603.495,00 | 3.666.326.665,00 | 25,57% | |
| **1.03** | **05** | **10** | **2.01** | **33** | | | | **Rekonstruksi Jalan** | **161.513.954.690,00** | **131.763.086.277,00** | **29.750.868.413,00** | **81,58%** | |
| **1.03** | **05** | **10** | **2.01** | **33** | **5** | **1** | | **BELANJA OPERASI** | **3.582.329.500,00** | **3.399.699.500,00** | **182.630.000,00** | **94,90%** | |
| 1.03 | 05 | 10 | 2.01 | 33 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.582.329.500,00 | 3.399.699.500,00 | 182.630.000,00 | 94,90% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **05** | **10** | **2.01** | **33** | **5** | **2** | | **BELANJA MODAL** | **157.931.625.190,00** | **128.363.386.777,00** | **29.568.238.413,00** | **81,28%** | |
| 1.03 | 05 | 10 | 2.01 | 33 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 157.931.625.190,00 | 128.363.386.777,00 | 29.568.238.413,00 | 81,28% | |
| **1.03** | **05** | **10** | **2.01** | **34** | | | | **Pemeliharaan Berkala Jalan** | **11.332.161.450,00** | **6.596.719.805,00** | **4.735.441.645,00** | **58,21%** | |
| **1.03** | **05** | **10** | **2.01** | **34** | **5** | **1** | | **BELANJA OPERASI** | **399.598.000,00** | **376.858.000,00** | **22.740.000,00** | **94,31%** | |
| 1.03 | 05 | 10 | 2.01 | 34 | 5 | 1 | 02 | Belanja Barang dan Jasa | 399.598.000,00 | 376.858.000,00 | 22.740.000,00 | 94,31% | |
| **1.03** | **05** | **10** | **2.01** | **34** | **5** | **2** | | **BELANJA MODAL** | **10.932.563.450,00** | **6.219.861.805,00** | **4.712.701.645,00** | **56,89%** | |
| 1.03 | 05 | 10 | 2.01 | 34 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 10.932.563.450,00 | 6.219.861.805,00 | 4.712.701.645,00 | 56,89% | |
| **1.03** | **05** | **10** | **2.01** | **38** | | | | **Pemeliharaan Rutin Jembatan** | **666.093.000,00** | **641.392.800,00** | **24.700.200,00** | **96,29%** | |
| **1.03** | **05** | **10** | **2.01** | **38** | **5** | **1** | | **BELANJA OPERASI** | **659.867.000,00** | **635.192.800,00** | **24.674.200,00** | **96,26%** | |
| 1.03 | 05 | 10 | 2.01 | 38 | 5 | 1 | 02 | Belanja Barang dan Jasa | 659.867.000,00 | 635.192.800,00 | 24.674.200,00 | 96,26% | |
| **1.03** | **05** | **10** | **2.01** | **38** | **5** | **2** | | **BELANJA MODAL** | **6.226.000,00** | **6.200.000,00** | **26.000,00** | **99,58%** | |
| 1.03 | 05 | 10 | 2.01 | 38 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 6.226.000,00 | 6.200.000,00 | 26.000,00 | 99,58% | |
| **1.03** | **05** | **10** | **2.01** | **39** | | | | **Rehabilitasi Jembatan** | **2.493.750.425,00** | **1.794.105.425,00** | **699.645.000,00** | **71,94%** | |
| **1.03** | **05** | **10** | **2.01** | **39** | **5** | **1** | | **BELANJA OPERASI** | **68.166.000,00** | **57.990.400,00** | **10.175.600,00** | **85,07%** | |
| 1.03 | 05 | 10 | 2.01 | 39 | 5 | 1 | 02 | Belanja Barang dan Jasa | 68.166.000,00 | 57.990.400,00 | 10.175.600,00 | 85,07% | |
| **1.03** | **05** | **10** | **2.01** | **39** | **5** | **2** | | **BELANJA MODAL** | **2.425.584.425,00** | **1.736.115.025,00** | **689.469.400,00** | **71,58%** | |
| 1.03 | 05 | 10 | 2.01 | 39 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.425.584.425,00 | 1.736.115.025,00 | 689.469.400,00 | 71,58% | |
| **1.03** | **05** | **10** | **2.01** | **43** | | | | **Survey Kondisi Jalan/Jembatan** | **410.000.000,00** | **110.549.400,00** | **299.450.600,00** | **26,96%** | |
| **1.03** | **05** | **10** | **2.01** | **43** | **5** | **1** | | **BELANJA OPERASI** | **410.000.000,00** | **110.549.400,00** | **299.450.600,00** | **26,96%** | |
| 1.03 | 05 | 10 | 2.01 | 43 | 5 | 1 | 02 | Belanja Barang dan Jasa | 410.000.000,00 | 110.549.400,00 | 299.450.600,00 | 26,96% | |
| **1.03** | **05** | **10** | **2.01** | **46** | | | | **Pemeliharaan Rutin Jalan** | **5.965.000.000,00** | **5.894.248.770,00** | **70.751.230,00** | **98,81%** | |
| **1.03** | **05** | **10** | **2.01** | **46** | **5** | **1** | | **BELANJA OPERASI** | **5.965.000.000,00** | **5.894.248.770,00** | **70.751.230,00** | **98,81%** | |
| 1.03 | 05 | 10 | 2.01 | 46 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.965.000.000,00 | 5.894.248.770,00 | 70.751.230,00 | 98,81% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **195.753.434.901,00** | **155.852.282.915,00** | **39.901.151.986,00** | **79,62%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(195.645.934.901,00)** | **(155.745.582.915,00)** | **(39.900.351.986,00)** | **79,61%** | |

Urusan Pemerintahan : 1.03 - URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG
Organisasi : 1.03.0.00.0.00.06.00 - DINAS PEKERJAAN UMUM SUMBER DAYA AIR

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03 06 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **1.03 06 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **150.000.000,00** | **161.093.660,00** | **(11.093.660,00)** | **107,40%** | |
| 1.03 06 00 0.00 00 4 1 02 | Retribusi Daerah | 150.000.000,00 | 161.093.660,00 | (11.093.660,00) | 107,40% | |
| | **JUMLAH PENDAPATAN DAERAH** | **150.000.000,00** | **161.093.660,00** | **11.093.660,00** | **107,40%** | |
| **1.03 06 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **1.03 06 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **9.978.654.238,00** | **9.431.346.322,00** | **547.307.916,00** | **94,52%** | |
| **1.03 06 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **100.000.000,00** | **91.408.500,00** | **8.591.500,00** | **91,41%** | |
| **1.03 06 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **25.000.000,00** | **23.888.400,00** | **1.111.600,00** | **95,55%** | |
| **1.03 06 01 2.01 01 5 1** | **BELANJA OPERASI** | **25.000.000,00** | **23.888.400,00** | **1.111.600,00** | **95,55%** | |
| 1.03 06 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 25.000.000,00 | 23.888.400,00 | 1.111.600,00 | 95,55% | |
| **1.03 06 01 2.01 06** | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar** | **60.000.000,00** | **54.635.300,00** | **5.364.700,00** | **91,06%** | |
| **1.03 06 01 2.01 06 5 1** | **BELANJA OPERASI** | **60.000.000,00** | **54.635.300,00** | **5.364.700,00** | **91,06%** | |
| 1.03 06 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 60.000.000,00 | 54.635.300,00 | 5.364.700,00 | 91,06% | |
| **1.03 06 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **15.000.000,00** | **12.884.800,00** | **2.115.200,00** | **85,90%** | |
| **1.03 06 01 2.01 07 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **12.884.800,00** | **2.115.200,00** | **85,90%** | |
| 1.03 06 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 12.884.800,00 | 2.115.200,00 | 85,90% | |
| **1.03 06 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **6.441.068.948,00** | **6.131.436.476,00** | **309.632.472,00** | **95,19%** | |
| **1.03 06 01 2.02 02** | **Penyediaan Gaji dan Tunjangan ASN** | **6.391.268.948,00** | **6.088.816.474,00** | **302.452.474,00** | **95,27%** | |
| **1.03 06 01 2.02 02 5 1** | **BELANJA OPERASI** | **6.391.268.948,00** | **6.088.816.474,00** | **302.452.474,00** | **95,27%** | |
| 1.03 06 01 2.02 02 5 1 01 | Belanja Pegawai | 6.391.268.948,00 | 6.088.816.474,00 | 302.452.474,00 | 95,27% | |
| **1.03 06 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **16.600.000,00** | **14.128.400,00** | **2.471.600,00** | **85,11%** | |
| **1.03 06 01 2.02 05 5 1** | **BELANJA OPERASI** | **16.600.000,00** | **14.128.400,00** | **2.471.600,00** | **85,11%** | |
| 1.03 06 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 16.600.000,00 | 14.128.400,00 | 2.471.600,00 | 85,11% | |
| **1.03 06 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **16.600.000,00** | **14.504.840,00** | **2.095.160,00** | **87,38%** | |
| **1.03 06 01 2.02 07 5 1** | **BELANJA OPERASI** | **16.600.000,00** | **14.504.840,00** | **2.095.160,00** | **87,38%** | |
| 1.03 06 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 16.600.000,00 | 14.504.840,00 | 2.095.160,00 | 87,38% | |
| **1.03 06 01 2.02 08** | **Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran** | **16.600.000,00** | **13.986.762,00** | **2.613.238,00** | **84,26%** | |
| **1.03 06 01 2.02 08 5 1** | **BELANJA OPERASI** | **16.600.000,00** | **13.986.762,00** | **2.613.238,00** | **84,26%** | |
| 1.03 06 01 2.02 08 5 1 02 | Belanja Barang dan Jasa | 16.600.000,00 | 13.986.762,00 | 2.613.238,00 | 84,26% | |
| **1.03 06 01 2.06** | **Administrasi Umum Perangkat Daerah** | **285.855.000,00** | **271.260.025,00** | **14.594.975,00** | **94,89%** | |
| **1.03 06 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **46.454.600,00** | **46.021.725,00** | **432.875,00** | **99,07%** | |
| **1.03 06 01 2.06 01 5 1** | **BELANJA OPERASI** | **46.454.600,00** | **46.021.725,00** | **432.875,00** | **99,07%** | |
| 1.03 06 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 46.454.600,00 | 46.021.725,00 | 432.875,00 | 99,07% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **06** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **17.020.000,00** | **17.020.000,00** | **0,00** | **100,00%** | |
| **1.03** | **06** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **17.020.000,00** | **17.020.000,00** | **0,00** | **100,00%** | |
| 1.03 | 06 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.020.000,00 | 17.020.000,00 | 0,00 | 100,00% | |
| **1.03** | **06** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **82.232.000,00** | **79.594.200,00** | **2.637.800,00** | **96,79%** | |
| **1.03** | **06** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **82.232.000,00** | **79.594.200,00** | **2.637.800,00** | **96,79%** | |
| 1.03 | 06 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 82.232.000,00 | 79.594.200,00 | 2.637.800,00 | 96,79% | |
| **1.03** | **06** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **46.765.600,00** | **40.658.700,00** | **6.106.900,00** | **86,94%** | |
| **1.03** | **06** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **46.765.600,00** | **40.658.700,00** | **6.106.900,00** | **86,94%** | |
| 1.03 | 06 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 46.765.600,00 | 40.658.700,00 | 6.106.900,00 | 86,94% | |
| **1.03** | **06** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **13.380.000,00** | **13.190.000,00** | **190.000,00** | **98,58%** | |
| **1.03** | **06** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **13.380.000,00** | **13.190.000,00** | **190.000,00** | **98,58%** | |
| 1.03 | 06 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.380.000,00 | 13.190.000,00 | 190.000,00 | 98,58% | |
| **1.03** | **06** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **80.002.800,00** | **74.775.400,00** | **5.227.400,00** | **93,47%** | |
| **1.03** | **06** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **80.002.800,00** | **74.775.400,00** | **5.227.400,00** | **93,47%** | |
| 1.03 | 06 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.002.800,00 | 74.775.400,00 | 5.227.400,00 | 93,47% | |
| **1.03** | **06** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **211.955.000,00** | **203.232.000,00** | **8.723.000,00** | **95,88%** | |
| **1.03** | **06** | **01** | **2.07** | **11** | | | | **Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya** | **211.955.000,00** | **203.232.000,00** | **8.723.000,00** | **95,88%** | |
| **1.03** | **06** | **01** | **2.07** | **11** | **5** | **2** | | **BELANJA MODAL** | **211.955.000,00** | **203.232.000,00** | **8.723.000,00** | **95,88%** | |
| 1.03 | 06 | 01 | 2.07 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 211.955.000,00 | 203.232.000,00 | 8.723.000,00 | 95,88% | |
| **1.03** | **06** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **2.549.014.090,00** | **2.355.543.771,00** | **193.470.319,00** | **92,41%** | |
| **1.03** | **06** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **4.000.000,00** | **4.000.000,00** | **0,00** | **100,00%** | |
| **1.03** | **06** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.000.000,00** | **4.000.000,00** | **0,00** | **100,00%** | |
| 1.03 | 06 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000,00 | 4.000.000,00 | 0,00 | 100,00% | |
| **1.03** | **06** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **836.483.090,00** | **681.518.067,00** | **154.965.023,00** | **81,47%** | |
| **1.03** | **06** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **836.483.090,00** | **681.518.067,00** | **154.965.023,00** | **81,47%** | |
| 1.03 | 06 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 836.483.090,00 | 681.518.067,00 | 154.965.023,00 | 81,47% | |
| **1.03** | **06** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **20.500.000,00** | **20.500.000,00** | **0,00** | **100,00%** | |
| **1.03** | **06** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.500.000,00** | **20.500.000,00** | **0,00** | **100,00%** | |
| 1.03 | 06 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.500.000,00 | 20.500.000,00 | 0,00 | 100,00% | |
| **1.03** | **06** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **1.688.031.000,00** | **1.649.525.704,00** | **38.505.296,00** | **97,72%** | |
| **1.03** | **06** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.688.031.000,00** | **1.649.525.704,00** | **38.505.296,00** | **97,72%** | |
| 1.03 | 06 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.688.031.000,00 | 1.649.525.704,00 | 38.505.296,00 | 97,72% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **06** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **390.761.200,00** | **378.465.550,00** | **12.295.650,00** | **96,85%** | |
| **1.03** | **06** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **130.761.200,00** | **129.426.100,00** | **1.335.100,00** | **98,98%** | |
| **1.03** | **06** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **130.761.200,00** | **129.426.100,00** | **1.335.100,00** | **98,98%** | |
| 1.03 | 06 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 130.761.200,00 | 129.426.100,00 | 1.335.100,00 | 98,98% | |
| **1.03** | **06** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **260.000.000,00** | **249.039.450,00** | **10.960.550,00** | **95,78%** | |
| **1.03** | **06** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **260.000.000,00** | **249.039.450,00** | **10.960.550,00** | **95,78%** | |
| 1.03 | 06 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 260.000.000,00 | 249.039.450,00 | 10.960.550,00 | 95,78% | |
| **1.03** | **06** | **02** | | | | | | **PROGRAM PENGELOLAAN SUMBER DAYA AIR (SDA)** | **54.821.739.050,00** | **43.180.594.806,00** | **11.641.144.244,00** | **78,77%** | |
| **1.03** | **06** | **02** | **2.01** | | | | | **Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (satu) Daerah Kabupaten/Kota** | **34.658.593.100,00** | **27.479.569.351,00** | **7.179.023.749,00** | **79,29%** | |
| **1.03** | **06** | **02** | **2.01** | **75** | | | | **Pembinaan dan Pemberdayaan Kelembagaan Pengelolaan SDA Kewenangan Kabupaten/Kota** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **1.03** | **06** | **02** | **2.01** | **75** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| 1.03 | 06 | 02 | 2.01 | 75 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |
| **1.03** | **06** | **02** | **2.01** | **80** | | | | **Operasi dan Pemeliharaan Tanggul dan Tebing Sungai** | **3.683.153.350,00** | **1.937.966.530,00** | **1.745.186.820,00** | **52,62%** | |
| **1.03** | **06** | **02** | **2.01** | **80** | **5** | **1** | | **BELANJA OPERASI** | **82.924.200,00** | **74.060.280,00** | **8.863.920,00** | **89,31%** | |
| 1.03 | 06 | 02 | 2.01 | 80 | 5 | 1 | 02 | Belanja Barang dan Jasa | 82.924.200,00 | 74.060.280,00 | 8.863.920,00 | 89,31% | |
| **1.03** | **06** | **02** | **2.01** | **80** | **5** | **2** | | **BELANJA MODAL** | **3.600.229.150,00** | **1.863.906.250,00** | **1.736.322.900,00** | **51,77%** | |
| 1.03 | 06 | 02 | 2.01 | 80 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 45.824.000,00 | 45.304.000,00 | 520.000,00 | 98,87% | |
| 1.03 | 06 | 02 | 2.01 | 80 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 3.554.405.150,00 | 1.818.602.250,00 | 1.735.802.900,00 | 51,16% | |
| **1.03** | **06** | **02** | **2.01** | **81** | | | | **Operasi dan Pemeliharaan Kanal Banjir** | **546.155.000,00** | **535.502.520,00** | **10.652.480,00** | **98,05%** | |
| **1.03** | **06** | **02** | **2.01** | **81** | **5** | **1** | | **BELANJA OPERASI** | **546.155.000,00** | **535.502.520,00** | **10.652.480,00** | **98,05%** | |
| 1.03 | 06 | 02 | 2.01 | 81 | 5 | 1 | 02 | Belanja Barang dan Jasa | 546.155.000,00 | 535.502.520,00 | 10.652.480,00 | 98,05% | |
| **1.03** | **06** | **02** | **2.01** | **85** | | | | **Operasi dan Pemeliharaan Stasiun Pompa Banjir** | **239.909.000,00** | **190.964.000,00** | **48.945.000,00** | **79,60%** | |
| **1.03** | **06** | **02** | **2.01** | **85** | **5** | **1** | | **BELANJA OPERASI** | **239.909.000,00** | **190.964.000,00** | **48.945.000,00** | **79,60%** | |
| 1.03 | 06 | 02 | 2.01 | 85 | 5 | 1 | 02 | Belanja Barang dan Jasa | 239.909.000,00 | 190.964.000,00 | 48.945.000,00 | 79,60% | |
| **1.03** | **06** | **02** | **2.01** | **93** | | | | **Normalisasi/Restorasi Sungai** | **6.094.523.250,00** | **4.424.257.750,00** | **1.670.265.500,00** | **72,59%** | |
| **1.03** | **06** | **02** | **2.01** | **93** | **5** | **1** | | **BELANJA OPERASI** | **215.735.000,00** | **190.595.750,00** | **25.139.250,00** | **88,35%** | |
| 1.03 | 06 | 02 | 2.01 | 93 | 5 | 1 | 02 | Belanja Barang dan Jasa | 215.735.000,00 | 190.595.750,00 | 25.139.250,00 | 88,35% | |
| **1.03** | **06** | **02** | **2.01** | **93** | **5** | **2** | | **BELANJA MODAL** | **5.878.788.250,00** | **4.233.662.000,00** | **1.645.126.250,00** | **72,02%** | |
| 1.03 | 06 | 02 | 2.01 | 93 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 5.878.788.250,00 | 4.233.662.000,00 | 1.645.126.250,00 | 72,02% | |
| **1.03** | **06** | **02** | **2.01** | **108** | | | | **Rehabilitasi Unit Air Baku** | **2.130.526.000,00** | **2.010.960.300,00** | **119.565.700,00** | **94,39%** | |
| **1.03** | **06** | **02** | **2.01** | **108** | **5** | **1** | | **BELANJA OPERASI** | **111.670.000,00** | **110.929.650,00** | **740.350,00** | **99,34%** | |
| 1.03 | 06 | 02 | 2.01 | 108 | 5 | 1 | 02 | Belanja Barang dan Jasa | 111.670.000,00 | 110.929.650,00 | 740.350,00 | 99,34% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **06** | **02** | **2.01** | **108** | **5** | **2** | | **BELANJA MODAL** | **2.018.856.000,00** | **1.900.030.650,00** | **118.825.350,00** | **94,11%** | |
| 1.03 | 06 | 02 | 2.01 | 108 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 22.330.000,00 | 20.020.000,00 | 2.310.000,00 | 89,66% | |
| 1.03 | 06 | 02 | 2.01 | 108 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.996.526.000,00 | 1.880.010.650,00 | 116.515.350,00 | 94,16% | |
| **1.03** | **06** | **02** | **2.01** | **109** | | | | **Pembangunan Bangunan Perkuatan Tebing** | **6.678.535.050,00** | **5.845.284.094,00** | **833.250.956,00** | **87,52%** | |
| **1.03** | **06** | **02** | **2.01** | **109** | **5** | **1** | | **BELANJA OPERASI** | **120.052.000,00** | **119.305.394,00** | **746.606,00** | **99,38%** | |
| 1.03 | 06 | 02 | 2.01 | 109 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.052.000,00 | 119.305.394,00 | 746.606,00 | 99,38% | |
| **1.03** | **06** | **02** | **2.01** | **109** | **5** | **2** | | **BELANJA MODAL** | **6.558.483.050,00** | **5.725.978.700,00** | **832.504.350,00** | **87,31%** | |
| 1.03 | 06 | 02 | 2.01 | 109 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 6.558.483.050,00 | 5.725.978.700,00 | 832.504.350,00 | 87,31% | |
| **1.03** | **06** | **02** | **2.01** | **114** | | | | **Rehabilitasi Embung dan Penampungan Air Lainnya** | **7.634.257.400,00** | **6.350.572.150,00** | **1.283.685.250,00** | **83,19%** | |
| **1.03** | **06** | **02** | **2.01** | **114** | **5** | **1** | | **BELANJA OPERASI** | **152.030.000,00** | **149.433.900,00** | **2.596.100,00** | **98,29%** | |
| 1.03 | 06 | 02 | 2.01 | 114 | 5 | 1 | 02 | Belanja Barang dan Jasa | 152.030.000,00 | 149.433.900,00 | 2.596.100,00 | 98,29% | |
| **1.03** | **06** | **02** | **2.01** | **114** | **5** | **2** | | **BELANJA MODAL** | **7.482.227.400,00** | **6.201.138.250,00** | **1.281.089.150,00** | **82,88%** | |
| 1.03 | 06 | 02 | 2.01 | 114 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 28.104.000,00 | 26.847.000,00 | 1.257.000,00 | 95,53% | |
| 1.03 | 06 | 02 | 2.01 | 114 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 7.454.123.400,00 | 6.174.291.250,00 | 1.279.832.150,00 | 82,83% | |
| **1.03** | **06** | **02** | **2.01** | **121** | | | | **Pembangunan Embung dan Penampung Air Lainnya** | **5.032.971.000,00** | **3.620.200.192,00** | **1.412.770.808,00** | **71,93%** | |
| **1.03** | **06** | **02** | **2.01** | **121** | **5** | **1** | | **BELANJA OPERASI** | **82.488.000,00** | **81.264.592,00** | **1.223.408,00** | **98,52%** | |
| 1.03 | 06 | 02 | 2.01 | 121 | 5 | 1 | 02 | Belanja Barang dan Jasa | 82.488.000,00 | 81.264.592,00 | 1.223.408,00 | 98,52% | |
| **1.03** | **06** | **02** | **2.01** | **121** | **5** | **2** | | **BELANJA MODAL** | **4.950.483.000,00** | **3.538.935.600,00** | **1.411.547.400,00** | **71,49%** | |
| 1.03 | 06 | 02 | 2.01 | 121 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 4.950.483.000,00 | 3.538.935.600,00 | 1.411.547.400,00 | 71,49% | |
| **1.03** | **06** | **02** | **2.01** | **122** | | | | **Rehabilitasi Kanal Banjir** | **2.568.563.050,00** | **2.513.861.815,00** | **54.701.235,00** | **97,87%** | |
| **1.03** | **06** | **02** | **2.01** | **122** | **5** | **1** | | **BELANJA OPERASI** | **30.000.200,00** | **29.258.490,00** | **741.710,00** | **97,53%** | |
| 1.03 | 06 | 02 | 2.01 | 122 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.200,00 | 29.258.490,00 | 741.710,00 | 97,53% | |
| **1.03** | **06** | **02** | **2.01** | **122** | **5** | **2** | | **BELANJA MODAL** | **2.538.562.850,00** | **2.484.603.325,00** | **53.959.525,00** | **97,87%** | |
| 1.03 | 06 | 02 | 2.01 | 122 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.538.562.850,00 | 2.484.603.325,00 | 53.959.525,00 | 97,87% | |
| **1.03** | **06** | **02** | **2.02** | | | | | **Pengembangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya dibawah 1000 Ha dalam 1 (satu) Daerah Kabupaten/Kota** | **20.163.145.950,00** | **15.701.025.455,00** | **4.462.120.495,00** | **77,87%** | |
| **1.03** | **06** | **02** | **2.02** | **02** | | | | **Pembangunan Jaringan Irigasi Permukaan** | **6.063.385.950,00** | **4.715.903.400,00** | **1.347.482.550,00** | **77,78%** | |
| **1.03** | **06** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **140.036.950,00** | **139.554.300,00** | **482.650,00** | **99,66%** | |
| 1.03 | 06 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 140.036.950,00 | 139.554.300,00 | 482.650,00 | 99,66% | |
| **1.03** | **06** | **02** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **5.923.349.000,00** | **4.576.349.100,00** | **1.346.999.900,00** | **77,26%** | |
| 1.03 | 06 | 02 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 33.184.000,00 | 32.750.000,00 | 434.000,00 | 98,69% | |
| 1.03 | 06 | 02 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 5.890.165.000,00 | 4.543.599.100,00 | 1.346.565.900,00 | 77,14% | |
| **1.03** | **06** | **02** | **2.02** | **03** | | | | **Pembangunan Bendung Irigasi** | **1.477.504.000,00** | **1.054.630.440,00** | **422.873.560,00** | **71,38%** | |
| **1.03** | **06** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **9.975.000,00** | **9.974.740,00** | **260,00** | **100,00%** | |
| 1.03 | 06 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.975.000,00 | 9.974.740,00 | 260,00 | 100,00% | |
| **1.03** | **06** | **02** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **1.467.529.000,00** | **1.044.655.700,00** | **422.873.300,00** | **71,18%** | |
| 1.03 | 06 | 02 | 2.02 | 03 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.467.529.000,00 | 1.044.655.700,00 | 422.873.300,00 | 71,18% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **06** | **02** | **2.02** | **08** | | | | **Peningkatan Jaringan Irigasi Permukaan** | **8.727.482.000,00** | **6.261.179.095,00** | **2.466.302.905,00** | **71,74%** | |
| **1.03** | **06** | **02** | **2.02** | **08** | **5** | **1** | | **BELANJA OPERASI** | **264.701.000,00** | **262.817.345,00** | **1.883.655,00** | **99,29%** | |
| 1.03 | 06 | 02 | 2.02 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 264.701.000,00 | 262.817.345,00 | 1.883.655,00 | 99,29% | |
| **1.03** | **06** | **02** | **2.02** | **08** | **5** | **2** | | **BELANJA MODAL** | **8.462.781.000,00** | **5.998.361.750,00** | **2.464.419.250,00** | **70,88%** | |
| 1.03 | 06 | 02 | 2.02 | 08 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 8.462.781.000,00 | 5.998.361.750,00 | 2.464.419.250,00 | 70,88% | |
| **1.03** | **06** | **02** | **2.02** | **14** | | | | **Rehabilitasi Jaringan Irigasi Permukaan** | **2.646.728.000,00** | **2.581.164.420,00** | **65.563.580,00** | **97,52%** | |
| **1.03** | **06** | **02** | **2.02** | **14** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **123.814.420,00** | **1.185.580,00** | **99,05%** | |
| 1.03 | 06 | 02 | 2.02 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.000.000,00 | 123.814.420,00 | 1.185.580,00 | 99,05% | |
| **1.03** | **06** | **02** | **2.02** | **14** | **5** | **2** | | **BELANJA MODAL** | **2.521.728.000,00** | **2.457.350.000,00** | **64.378.000,00** | **97,45%** | |
| 1.03 | 06 | 02 | 2.02 | 14 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 2.521.728.000,00 | 2.457.350.000,00 | 64.378.000,00 | 97,45% | |
| **1.03** | **06** | **02** | **2.02** | **15** | | | | **Rehabilitasi Bendung Irigasi** | **236.446.000,00** | **140.791.850,00** | **95.654.150,00** | **59,55%** | |
| **1.03** | **06** | **02** | **2.02** | **15** | **5** | **1** | | **BELANJA OPERASI** | **6.025.000,00** | **5.746.500,00** | **278.500,00** | **95,38%** | |
| 1.03 | 06 | 02 | 2.02 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.025.000,00 | 5.746.500,00 | 278.500,00 | 95,38% | |
| **1.03** | **06** | **02** | **2.02** | **15** | **5** | **2** | | **BELANJA MODAL** | **230.421.000,00** | **135.045.350,00** | **95.375.650,00** | **58,61%** | |
| 1.03 | 06 | 02 | 2.02 | 15 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 230.421.000,00 | 135.045.350,00 | 95.375.650,00 | 58,61% | |
| **1.03** | **06** | **02** | **2.02** | **21** | | | | **Operasi dan Pemeliharaan Jaringan Irigasi Permukaan** | **661.600.000,00** | **606.322.650,00** | **55.277.350,00** | **91,64%** | |
| **1.03** | **06** | **02** | **2.02** | **21** | **5** | **1** | | **BELANJA OPERASI** | **230.648.400,00** | **198.343.250,00** | **32.305.150,00** | **85,99%** | |
| 1.03 | 06 | 02 | 2.02 | 21 | 5 | 1 | 02 | Belanja Barang dan Jasa | 230.648.400,00 | 198.343.250,00 | 32.305.150,00 | 85,99% | |
| **1.03** | **06** | **02** | **2.02** | **21** | **5** | **2** | | **BELANJA MODAL** | **430.951.600,00** | **407.979.400,00** | **22.972.200,00** | **94,67%** | |
| 1.03 | 06 | 02 | 2.02 | 21 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 430.951.600,00 | 407.979.400,00 | 22.972.200,00 | 94,67% | |
| **1.03** | **06** | **02** | **2.02** | **30** | | | | **Penguatan Kapasitas Kelembagaan Pengelola Irigasi Kewenangan Kabupaten/Kota** | **100.000.000,00** | **93.010.700,00** | **6.989.300,00** | **93,01%** | |
| **1.03** | **06** | **02** | **2.02** | **30** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **93.010.700,00** | **6.989.300,00** | **93,01%** | |
| 1.03 | 06 | 02 | 2.02 | 30 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 93.010.700,00 | 6.989.300,00 | 93,01% | |
| **1.03** | **06** | **02** | **2.02** | **31** | | | | **Koordinasi, Sinkronisasi dan Pelaksanaan Konservasi Kawasan Rawa** | **100.000.000,00** | **98.332.900,00** | **1.667.100,00** | **98,33%** | |
| **1.03** | **06** | **02** | **2.02** | **31** | **5** | **1** | | **BELANJA OPERASI** | **66.810.000,00** | **65.284.900,00** | **1.525.100,00** | **97,72%** | |
| 1.03 | 06 | 02 | 2.02 | 31 | 5 | 1 | 02 | Belanja Barang dan Jasa | 66.810.000,00 | 65.284.900,00 | 1.525.100,00 | 97,72% | |
| **1.03** | **06** | **02** | **2.02** | **31** | **5** | **2** | | **BELANJA MODAL** | **33.190.000,00** | **33.048.000,00** | **142.000,00** | **99,57%** | |
| 1.03 | 06 | 02 | 2.02 | 31 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 33.190.000,00 | 33.048.000,00 | 142.000,00 | 99,57% | |
| **1.03** | **06** | **02** | **2.02** | **34** | | | | **Operasional Kelembagaan Pengelola Irigasi** | **150.000.000,00** | **149.690.000,00** | **310.000,00** | **99,79%** | |
| **1.03** | **06** | **02** | **2.02** | **34** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **149.690.000,00** | **310.000,00** | **99,79%** | |
| 1.03 | 06 | 02 | 2.02 | 34 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 149.690.000,00 | 310.000,00 | 99,79% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **64.800.393.288,00** | **52.611.941.128,00** | **12.188.452.160,00** | **76,66%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(64.650.393.288,00)** | **(52.450.847.468,00)** | **(12.177.358.500,00)** | **81,13%** | |

Urusan Pemerintahan : 1.03 - URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG
Organisasi : 1.03.1.04.2.10.07.00 - DINAS PERUMAHAN RAKYAT, KAWASAN PERMUKIMAN DAN CIPTA KARYA

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03 01 04 2.10 07 4** | **PENDAPATAN DAERAH** | | | | | |
| **1.03 07 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **2.000.000.000,00** | **2.459.716.523,00** | **(459.716.523,00)** | **122,99%** | |
| 1.03 07 00 0.00 00 4 1 02 | Retribusi Daerah | 2.000.000.000,00 | 2.459.716.523,00 | (459.716.523,00) | 122,99% | |
| | **JUMLAH PENDAPATAN DAERAH** | **2.000.000.000,00** | **2.459.716.523,00** | **(459.716.523,00)** | **122,99%** | |
| **1.03 01 04 2.10 07 5** | **BELANJA DAERAH** | | | | | |
| **1.03 07 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.946.040.000,00** | **7.110.540.391,00** | **835.499.609,00** | **89,49%** | |
| **1.03 07 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **65.500.000,00** | **65.126.250,00** | **373.750,00** | **99,43%** | |
| **1.03 07 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **54.500.000,00** | **54.224.250,00** | **275.750,00** | **99,49%** | |
| **1.03 07 01 2.01 01 5 1** | **BELANJA OPERASI** | **54.500.000,00** | **54.224.250,00** | **275.750,00** | **99,49%** | |
| 1.03 07 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 54.500.000,00 | 54.224.250,00 | 275.750,00 | 99,49% | |
| **1.03 07 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **11.000.000,00** | **10.902.000,00** | **98.000,00** | **99,11%** | |
| **1.03 07 01 2.01 07 5 1** | **BELANJA OPERASI** | **11.000.000,00** | **10.902.000,00** | **98.000,00** | **99,11%** | |
| 1.03 07 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 11.000.000,00 | 10.902.000,00 | 98.000,00 | 99,11% | |
| **1.03 07 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **5.689.876.000,00** | **4.988.829.889,00** | **701.046.111,00** | **87,68%** | |
| **1.03 07 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **5.662.876.000,00** | **4.961.954.139,00** | **700.921.861,00** | **87,62%** | |
| **1.03 07 01 2.02 01 5 1** | **BELANJA OPERASI** | **5.662.876.000,00** | **4.961.954.139,00** | **700.921.861,00** | **87,62%** | |
| 1.03 07 01 2.02 01 5 1 01 | Belanja Pegawai | 5.662.876.000,00 | 4.961.954.139,00 | 700.921.861,00 | 87,62% | |
| **1.03 07 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **7.000.000,00** | **6.929.000,00** | **71.000,00** | **98,99%** | |
| **1.03 07 01 2.02 05 5 1** | **BELANJA OPERASI** | **7.000.000,00** | **6.929.000,00** | **71.000,00** | **98,99%** | |
| 1.03 07 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 7.000.000,00 | 6.929.000,00 | 71.000,00 | 98,99% | |
| **1.03 07 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **20.000.000,00** | **19.946.750,00** | **53.250,00** | **99,73%** | |
| **1.03 07 01 2.02 07 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.946.750,00** | **53.250,00** | **99,73%** | |
| 1.03 07 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.946.750,00 | 53.250,00 | 99,73% | |
| **1.03 07 01 2.06** | **Administrasi Umum Perangkat Daerah** | **231.279.000,00** | **229.043.702,00** | **2.235.298,00** | **99,03%** | |
| **1.03 07 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.000.000,00** | **9.992.710,00** | **7.290,00** | **99,93%** | |
| **1.03 07 01 2.06 01 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.992.710,00** | **7.290,00** | **99,93%** | |
| 1.03 07 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.992.710,00 | 7.290,00 | 99,93% | |
| **1.03 07 01 2.06 02** | **Penyediaan Peralatan dan Perlengkapan Kantor** | **51.123.000,00** | **50.800.000,00** | **323.000,00** | **99,37%** | |
| **1.03 07 01 2.06 02 5 1** | **BELANJA OPERASI** | **34.000,00** | **0,00** | **34.000,00** | **0,00%** | |
| 1.03 07 01 2.06 02 5 1 02 | Belanja Barang dan Jasa | 34.000,00 | 0,00 | 34.000,00 | 0,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **01** | **2.06** | **02** | **5** | **2** | | **BELANJA MODAL** | **51.089.000,00** | **50.800.000,00** | **289.000,00** | **99,43%** | |
| 1.03 | 07 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 51.089.000,00 | 50.800.000,00 | 289.000,00 | 99,43% | |
| **1.03** | **07** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **40.000.000,00** | **39.872.922,00** | **127.078,00** | **99,68%** | |
| **1.03** | **07** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **40.000.000,00** | **39.872.922,00** | **127.078,00** | **99,68%** | |
| 1.03 | 07 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 39.872.922,00 | 127.078,00 | 99,68% | |
| **1.03** | **07** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **40.156.000,00** | **39.863.500,00** | **292.500,00** | **99,27%** | |
| **1.03** | **07** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **40.156.000,00** | **39.863.500,00** | **292.500,00** | **99,27%** | |
| 1.03 | 07 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.156.000,00 | 39.863.500,00 | 292.500,00 | 99,27% | |
| **1.03** | **07** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **15.000.000,00** | **14.080.000,00** | **920.000,00** | **93,87%** | |
| **1.03** | **07** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.080.000,00** | **920.000,00** | **93,87%** | |
| 1.03 | 07 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.080.000,00 | 920.000,00 | 93,87% | |
| **1.03** | **07** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **75.000.000,00** | **74.434.570,00** | **565.430,00** | **99,25%** | |
| **1.03** | **07** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **74.434.570,00** | **565.430,00** | **99,25%** | |
| 1.03 | 07 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 74.434.570,00 | 565.430,00 | 99,25% | |
| **1.03** | **07** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **40.000.000,00** | **39.400.000,00** | **600.000,00** | **98,50%** | |
| **1.03** | **07** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **20.000.000,00** | **19.600.000,00** | **400.000,00** | **98,00%** | |
| **1.03** | **07** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **24.000,00** | **0,00** | **24.000,00** | **0,00%** | |
| 1.03 | 07 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.000,00 | 0,00 | 24.000,00 | 0,00% | |
| **1.03** | **07** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **19.976.000,00** | **19.600.000,00** | **376.000,00** | **98,12%** | |
| 1.03 | 07 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 19.976.000,00 | 19.600.000,00 | 376.000,00 | 98,12% | |
| **1.03** | **07** | **01** | **2.07** | **11** | | | | **Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya** | **20.000.000,00** | **19.800.000,00** | **200.000,00** | **99,00%** | |
| **1.03** | **07** | **01** | **2.07** | **11** | **5** | **1** | | **BELANJA OPERASI** | **38.000,00** | **0,00** | **38.000,00** | **0,00%** | |
| 1.03 | 07 | 01 | 2.07 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.000,00 | 0,00 | 38.000,00 | 0,00% | |
| **1.03** | **07** | **01** | **2.07** | **11** | **5** | **2** | | **BELANJA MODAL** | **19.962.000,00** | **19.800.000,00** | **162.000,00** | **99,19%** | |
| 1.03 | 07 | 01 | 2.07 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 19.962.000,00 | 19.800.000,00 | 162.000,00 | 99,19% | |
| **1.03** | **07** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.669.885.000,00** | **1.539.947.359,00** | **129.937.641,00** | **92,22%** | |
| **1.03** | **07** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **2.500.000,00** | **2.480.000,00** | **20.000,00** | **99,20%** | |
| **1.03** | **07** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.500.000,00** | **2.480.000,00** | **20.000,00** | **99,20%** | |
| 1.03 | 07 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.500.000,00 | 2.480.000,00 | 20.000,00 | 99,20% | |
| **1.03** | **07** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **455.713.000,00** | **379.238.899,00** | **76.474.101,00** | **83,22%** | |
| **1.03** | **07** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **455.713.000,00** | **379.238.899,00** | **76.474.101,00** | **83,22%** | |
| 1.03 | 07 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 455.713.000,00 | 379.238.899,00 | 76.474.101,00 | 83,22% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **22.500.000,00** | **22.497.900,00** | **2.100,00** | **99,99%** | |
| **1.03** | **07** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **22.500.000,00** | **22.497.900,00** | **2.100,00** | **99,99%** | |
| 1.03 | 07 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.500.000,00 | 22.497.900,00 | 2.100,00 | 99,99% | |
| **1.03** | **07** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **1.189.172.000,00** | **1.135.730.560,00** | **53.441.440,00** | **95,51%** | |
| **1.03** | **07** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.189.172.000,00** | **1.135.730.560,00** | **53.441.440,00** | **95,51%** | |
| 1.03 | 07 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.189.172.000,00 | 1.135.730.560,00 | 53.441.440,00 | 95,51% | |
| **1.03** | **07** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **249.500.000,00** | **248.193.191,00** | **1.306.809,00** | **99,48%** | |
| **1.03** | **07** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **50.000.000,00** | **49.790.897,00** | **209.103,00** | **99,58%** | |
| **1.03** | **07** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.790.897,00** | **209.103,00** | **99,58%** | |
| 1.03 | 07 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.790.897,00 | 209.103,00 | 99,58% | |
| **1.03** | **07** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **74.500.000,00** | **74.097.294,00** | **402.706,00** | **99,46%** | |
| **1.03** | **07** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **74.500.000,00** | **74.097.294,00** | **402.706,00** | **99,46%** | |
| 1.03 | 07 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 74.500.000,00 | 74.097.294,00 | 402.706,00 | 99,46% | |
| **1.03** | **07** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **125.000.000,00** | **124.305.000,00** | **695.000,00** | **99,44%** | |
| **1.03** | **07** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **124.305.000,00** | **695.000,00** | **99,44%** | |
| 1.03 | 07 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.000.000,00 | 124.305.000,00 | 695.000,00 | 99,44% | |
| **1.03** | **07** | **03** | | | | | | **PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM PENYEDIAAN AIR MINUM** | **9.620.094.954,00** | **9.310.028.175,00** | **310.066.779,00** | **96,78%** | |
| **1.03** | **07** | **03** | **2.01** | | | | | **Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota** | **9.620.094.954,00** | **9.310.028.175,00** | **310.066.779,00** | **96,78%** | |
| **1.03** | **07** | **03** | **2.01** | **23** | | | | **Peningkatan Kapasitas Kelembagaan Sistem Penyediaan Air Minum (SPAM)** | **25.000.000,00** | **23.889.400,00** | **1.110.600,00** | **95,56%** | |
| **1.03** | **07** | **03** | **2.01** | **23** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **23.889.400,00** | **1.110.600,00** | **95,56%** | |
| 1.03 | 07 | 03 | 2.01 | 23 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 23.889.400,00 | 1.110.600,00 | 95,56% | |
| **1.03** | **07** | **03** | **2.01** | **25** | | | | **Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Penyediaan Air Minum (SPAM)** | **100.000.000,00** | **99.437.100,00** | **562.900,00** | **99,44%** | |
| **1.03** | **07** | **03** | **2.01** | **25** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.437.100,00** | **562.900,00** | **99,44%** | |
| 1.03 | 07 | 03 | 2.01 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 99.437.100,00 | 562.900,00 | 99,44% | |
| **1.03** | **07** | **03** | **2.01** | **26** | | | | **Peningkatan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan** | **8.660.894.954,00** | **8.423.591.954,00** | **237.303.000,00** | **97,26%** | |
| **1.03** | **07** | **03** | **2.01** | **26** | **5** | **1** | | **BELANJA OPERASI** | **8.660.894.954,00** | **8.423.591.954,00** | **237.303.000,00** | **97,26%** | |
| 1.03 | 07 | 03 | 2.01 | 26 | 5 | 1 | 02 | Belanja Barang dan Jasa | 443.133.000,00 | 328.035.000,00 | 115.098.000,00 | 74,03% | |
| 1.03 | 07 | 03 | 2.01 | 26 | 5 | 1 | 05 | Belanja Hibah | 8.217.761.954,00 | 8.095.556.954,00 | 122.205.000,00 | 98,51% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **03** | **2.01** | **27** | | | | **Pembinaan Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) Desa** | **25.000.000,00** | **20.420.500,00** | **4.579.500,00** | **81,68%** | |
| **1.03** | **07** | **03** | **2.01** | **27** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **20.420.500,00** | **4.579.500,00** | **81,68%** | |
| 1.03 | 07 | 03 | 2.01 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 20.420.500,00 | 4.579.500,00 | 81,68% | |
| **1.03** | **07** | **03** | **2.01** | **32** | | | | **Perluasan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan** | **809.200.000,00** | **742.689.221,00** | **66.510.779,00** | **91,78%** | |
| **1.03** | **07** | **03** | **2.01** | **32** | **5** | **1** | | **BELANJA OPERASI** | **809.200.000,00** | **742.689.221,00** | **66.510.779,00** | **91,78%** | |
| 1.03 | 07 | 03 | 2.01 | 32 | 5 | 1 | 02 | Belanja Barang dan Jasa | 137.200.000,00 | 106.552.121,00 | 30.647.879,00 | 77,66% | |
| 1.03 | 07 | 03 | 2.01 | 32 | 5 | 1 | 05 | Belanja Hibah | 672.000.000,00 | 636.137.100,00 | 35.862.900,00 | 94,66% | |
| **1.03** | **07** | **04** | | | | | | **PROGRAM PENGEMBANGAN SISTEM DAN PENGELOLAAN PERSAMPAHAN REGIONAL** | **35.000.000,00** | **34.636.000,00** | **364.000,00** | **98,96%** | |
| **1.03** | **07** | **04** | **2.01** | | | | | **Pengembangan Sistem dan Pengelolaan Persampahan di Daerah Kabupaten/Kota** | **35.000.000,00** | **34.636.000,00** | **364.000,00** | **98,96%** | |
| **1.03** | **07** | **04** | **2.01** | **15** | | | | **Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Pengelolaan Persampahan** | **35.000.000,00** | **34.636.000,00** | **364.000,00** | **98,96%** | |
| **1.03** | **07** | **04** | **2.01** | **15** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **34.636.000,00** | **364.000,00** | **98,96%** | |
| 1.03 | 07 | 04 | 2.01 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.636.000,00 | 364.000,00 | 98,96% | |
| **1.03** | **07** | **05** | | | | | | **PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM AIR LIMBAH** | **2.373.451.000,00** | **2.357.635.500,00** | **15.815.500,00** | **99,33%** | |
| **1.03** | **07** | **05** | **2.01** | | | | | **Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota** | **2.373.451.000,00** | **2.357.635.500,00** | **15.815.500,00** | **99,33%** | |
| **1.03** | **07** | **05** | **2.01** | **23** | | | | **Pembangunan Sistem Pengelolaan Air Limbah Domestik (SPALD) Terpusat Skala Permukiman BerbasisMasyarakat** | **1.050.000.000,00** | **1.049.870.000,00** | **130.000,00** | **99,99%** | |
| **1.03** | **07** | **05** | **2.01** | **23** | **5** | **1** | | **BELANJA OPERASI** | **1.050.000.000,00** | **1.049.870.000,00** | **130.000,00** | **99,99%** | |
| 1.03 | 07 | 05 | 2.01 | 23 | 5 | 1 | 02 | Belanja Barang dan Jasa | 98.000.000,00 | 97.870.000,00 | 130.000,00 | 99,87% | |
| 1.03 | 07 | 05 | 2.01 | 23 | 5 | 1 | 05 | Belanja Hibah | 952.000.000,00 | 952.000.000,00 | 0,00 | 100,00% | |
| **1.03** | **07** | **05** | **2.01** | **38** | | | | **Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik (SPALD)** | **273.451.000,00** | **272.766.000,00** | **685.000,00** | **99,75%** | |
| **1.03** | **07** | **05** | **2.01** | **38** | **5** | **1** | | **BELANJA OPERASI** | **163.169.000,00** | **162.699.000,00** | **470.000,00** | **99,71%** | |
| 1.03 | 07 | 05 | 2.01 | 38 | 5 | 1 | 02 | Belanja Barang dan Jasa | 163.169.000,00 | 162.699.000,00 | 470.000,00 | 99,71% | |
| **1.03** | **07** | **05** | **2.01** | **38** | **5** | **2** | | **BELANJA MODAL** | **110.282.000,00** | **110.067.000,00** | **215.000,00** | **99,81%** | |
| 1.03 | 07 | 05 | 2.01 | 38 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 12.282.000,00 | 12.250.000,00 | 32.000,00 | 99,74% | |
| 1.03 | 07 | 05 | 2.01 | 38 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 98.000.000,00 | 97.817.000,00 | 183.000,00 | 99,81% | |
| **1.03** | **07** | **05** | **2.01** | **39** | | | | **Penyediaan Sub Sistem Pengolahan Air Limbah Domestik (SPALD) Setempat** | **1.000.000.000,00** | **1.000.000.000,00** | **0,00** | **100,00%** | |
| **1.03** | **07** | **05** | **2.01** | **39** | **5** | **1** | | **BELANJA OPERASI** | **1.000.000.000,00** | **1.000.000.000,00** | **0,00** | **100,00%** | |
| 1.03 | 07 | 05 | 2.01 | 39 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.000.000,00 | 48.000.000,00 | 0,00 | 100,00% | |
| 1.03 | 07 | 05 | 2.01 | 39 | 5 | 1 | 05 | Belanja Hibah | 952.000.000,00 | 952.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **05** | **2.01** | **41** | | | | **Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Pengelolaan Air Limbah Domestik (SPALD)** | **50.000.000,00** | **34.999.500,00** | **15.000.500,00** | **70,00%** | |
| **1.03** | **07** | **05** | **2.01** | **41** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **34.999.500,00** | **15.000.500,00** | **70,00%** | |
| 1.03 | 07 | 05 | 2.01 | 41 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 34.999.500,00 | 15.000.500,00 | 70,00% | |
| **1.03** | **07** | **06** | | | | | | **PROGRAM PENGELOLAAN DAN PENGEMBANGAN SISTEM DRAINASE** | **3.120.924.000,00** | **2.929.140.480,00** | **191.783.520,00** | **93,85%** | |
| **1.03** | **07** | **06** | **2.01** | | | | | **Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota** | **3.120.924.000,00** | **2.929.140.480,00** | **191.783.520,00** | **93,85%** | |
| **1.03** | **07** | **06** | **2.01** | **12** | | | | **Pembangunan Sistem Drainase Lingkungan** | **450.000.000,00** | **417.939.550,00** | **32.060.450,00** | **92,88%** | |
| **1.03** | **07** | **06** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **19.947.500,00** | **10.052.500,00** | **66,49%** | |
| 1.03 | 07 | 06 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 19.947.500,00 | 10.052.500,00 | 66,49% | |
| **1.03** | **07** | **06** | **2.01** | **12** | **5** | **2** | | **BELANJA MODAL** | **420.000.000,00** | **397.992.050,00** | **22.007.950,00** | **94,76%** | |
| 1.03 | 07 | 06 | 2.01 | 12 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 420.000.000,00 | 397.992.050,00 | 22.007.950,00 | 94,76% | |
| **1.03** | **07** | **06** | **2.01** | **19** | | | | **Operasi dan Pemeliharaan Sistem Drainase Lingkungan** | **225.392.000,00** | **224.714.700,00** | **677.300,00** | **99,70%** | |
| **1.03** | **07** | **06** | **2.01** | **19** | **5** | **1** | | **BELANJA OPERASI** | **223.092.000,00** | **222.514.700,00** | **577.300,00** | **99,74%** | |
| 1.03 | 07 | 06 | 2.01 | 19 | 5 | 1 | 02 | Belanja Barang dan Jasa | 223.092.000,00 | 222.514.700,00 | 577.300,00 | 99,74% | |
| **1.03** | **07** | **06** | **2.01** | **19** | **5** | **2** | | **BELANJA MODAL** | **2.300.000,00** | **2.200.000,00** | **100.000,00** | **95,65%** | |
| 1.03 | 07 | 06 | 2.01 | 19 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 2.300.000,00 | 2.200.000,00 | 100.000,00 | 95,65% | |
| **1.03** | **07** | **06** | **2.01** | **26** | | | | **Penyediaan Sarana Pendukung Sistem Drainase Perkotaan** | **191.580.000,00** | **181.686.000,00** | **9.894.000,00** | **94,84%** | |
| **1.03** | **07** | **06** | **2.01** | **26** | **5** | **1** | | **BELANJA OPERASI** | **6.707.000,00** | **6.686.000,00** | **21.000,00** | **99,69%** | |
| 1.03 | 07 | 06 | 2.01 | 26 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.707.000,00 | 6.686.000,00 | 21.000,00 | 99,69% | |
| **1.03** | **07** | **06** | **2.01** | **26** | **5** | **2** | | **BELANJA MODAL** | **184.873.000,00** | **175.000.000,00** | **9.873.000,00** | **94,66%** | |
| 1.03 | 07 | 06 | 2.01 | 26 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 184.873.000,00 | 175.000.000,00 | 9.873.000,00 | 94,66% | |
| **1.03** | **07** | **06** | **2.01** | **29** | | | | **Pembangunan Sistem Drainase Perkotaan** | **1.753.952.000,00** | **1.606.238.830,00** | **147.713.170,00** | **91,58%** | |
| **1.03** | **07** | **06** | **2.01** | **29** | **5** | **1** | | **BELANJA OPERASI** | **115.000.000,00** | **54.667.100,00** | **60.332.900,00** | **47,54%** | |
| 1.03 | 07 | 06 | 2.01 | 29 | 5 | 1 | 02 | Belanja Barang dan Jasa | 115.000.000,00 | 54.667.100,00 | 60.332.900,00 | 47,54% | |
| **1.03** | **07** | **06** | **2.01** | **29** | **5** | **2** | | **BELANJA MODAL** | **1.638.952.000,00** | **1.551.571.730,00** | **87.380.270,00** | **94,67%** | |
| 1.03 | 07 | 06 | 2.01 | 29 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.638.952.000,00 | 1.551.571.730,00 | 87.380.270,00 | 94,67% | |
| **1.03** | **07** | **06** | **2.01** | **31** | | | | **Operasi dan Pemeliharaan Sistem Drainase Perkotaan** | **500.000.000,00** | **498.561.400,00** | **1.438.600,00** | **99,71%** | |
| **1.03** | **07** | **06** | **2.01** | **34** | **5** | **1** | | **BELANJA OPERASI** | **492.997.000,00** | **491.561.400,00** | **1.435.600,00** | **99,71%** | |
| 1.03 | 07 | 06 | 2.01 | 31 | 5 | 1 | 02 | Belanja Barang dan Jasa | 492.997.000,00 | 491.561.400,00 | 1.435.600,00 | 99,71% | |
| **1.03** | **07** | **06** | **2.01** | **31** | **5** | **2** | | **BELANJA MODAL** | **7.003.000,00** | **7.000.000,00** | **3.000,00** | **99,96%** | |
| 1.03 | 07 | 06 | 2.01 | 31 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.003.000,00 | 7.000.000,00 | 3.000,00 | 99,96% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **08** | | | | | | **PROGRAM PENATAAN BANGUNAN GEDUNG** | **11.720.857.380,00** | **9.421.698.977,00** | **2.299.158.403,00** | **80,38%** | |
| **1.03** | **07** | **08** | **2.01** | | | | | **Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung** | **11.720.857.380,00** | **9.421.698.977,00** | **2.299.158.403,00** | **80,38%** | |
| **1.03** | **07** | **08** | **2.01** | **20** | | | | **Bantuan Teknis Pembangunan Bangunan Gedung Negara untuk Kepentingan Strategis Kabupaten/Kota** | **25.000.000,00** | **24.996.250,00** | **3.750,00** | **99,99%** | |
| **1.03** | **07** | **08** | **2.01** | **20** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.996.250,00** | **3.750,00** | **99,99%** | |
| 1.03 | 07 | 08 | 2.01 | 20 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.996.250,00 | 3.750,00 | 99,99% | |
| **1.03** | **07** | **08** | **2.01** | **21** | | | | **Pembangunan, Pemanfaatan, Pelestariaan dan Pembongkaran Bangunan Gedung untuk Kepentingan Strategis Daerah Kabupaten/Kota** | **11.545.857.380,00** | **9.268.047.020,00** | **2.277.810.360,00** | **80,27%** | |
| **1.03** | **07** | **08** | **2.01** | **21** | **5** | **1** | | **BELANJA OPERASI** | **10.624.311.600,00** | **8.510.589.765,00** | **2.113.721.835,00** | **80,10%** | |
| 1.03 | 07 | 08 | 2.01 | 21 | 5 | 1 | 02 | Belanja Barang dan Jasa | 946.500.000,00 | 664.408.000,00 | 282.092.000,00 | 70,20% | |
| 1.03 | 07 | 08 | 2.01 | 21 | 5 | 1 | 05 | Belanja Hibah | 9.677.811.600,00 | 7.846.181.765,00 | 1.831.629.835,00 | 81,07% | |
| **1.03** | **07** | **08** | **2.01** | **21** | **5** | **2** | | **BELANJA MODAL** | **921.545.780,00** | **757.457.255,00** | **164.088.525,00** | **82,19%** | |
| 1.03 | 07 | 08 | 2.01 | 21 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 921.545.780,00 | 757.457.255,00 | 164.088.525,00 | 82,19% | |
| **1.03** | **07** | **08** | **2.01** | **23** | | | | **Penyelenggaraan Penerbitan Persetujuan Bangunan Gedung (PBG), Sertifikat Laik Fungsi (SLF), Surat Bukti Kepemilikan Bangunan Gedung (SBKBG), Rencana Teknis Pembongkaran Bangunan Gedung (RTB), Tim Profesi Ahli (TPA), Tim Penilai Teknis (TPT), Penilik, dan Pendataan Bangunan Gedung melalui SIMBG** | **150.000.000,00** | **128.655.707,00** | **21.344.293,00** | **85,77%** | |
| **1.03** | **07** | **08** | **2.01** | **23** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **128.655.707,00** | **21.344.293,00** | **85,77%** | |
| 1.03 | 07 | 08 | 2.01 | 23 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 128.655.707,00 | 21.344.293,00 | 85,77% | |
| **1.03** | **07** | **09** | | | | | | **PROGRAM PENATAAN BANGUNAN DAN LINGKUNGANNYA** | **7.677.118.000,00** | **767.930.487,00** | **6.909.187.513,00** | **10,00%** | |
| **1.03** | **07** | **09** | **2.01** | | | | | **Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota** | **7.677.118.000,00** | **767.930.487,00** | **6.909.187.513,00** | **10,00%** | |
| **1.03** | **07** | **09** | **2.01** | **08** | | | | **Penataan Bangunan dan Lingkungan Kawasan Cagar Budaya, Kawasan Pariwisata, Kawasan Sistem Perkotaan Nasional dan Kawasan StrategisLainnya** | **7.329.400.000,00** | **665.451.987,00** | **6.663.948.013,00** | **9,08%** | |
| **1.03** | **07** | **09** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **872.600.000,00** | **665.451.987,00** | **207.148.013,00** | **76,26%** | |
| 1.03 | 07 | 09 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 872.600.000,00 | 665.451.987,00 | 207.148.013,00 | 76,26% | |
| **1.03** | **07** | **09** | **2.01** | **08** | **5** | **2** | | **BELANJA MODAL** | **6.456.800.000,00** | **0,00** | **6.456.800.000,00** | **0,00%** | |
| 1.03 | 07 | 09 | 2.01 | 08 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 6.456.800.000,00 | 0,00 | 6.456.800.000,00 | 0,00% | |
| **1.03** | **07** | **09** | **2.01** | **10** | | | | **Penyusunan Rencana dan Teknis Penataan Bangunan dan Lingkungan di Kawasan Strategis Daerah Kabupaten/Kota** | **347.718.000,00** | **102.478.500,00** | **245.239.500,00** | **29,47%** | |
| **1.03** | **07** | **09** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **347.718.000,00** | **102.478.500,00** | **245.239.500,00** | **29,47%** | |
| 1.03 | 07 | 09 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 347.718.000,00 | 102.478.500,00 | 245.239.500,00 | 29,47% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **11** | | | | | | **PROGRAM PENGEMBANGAN JASA KONSTRUKSI** | **130.000.000,00** | **121.973.000,00** | **8.027.000,00** | **93,83%** | |
| **1.03** | **07** | **11** | **2.01** | | | | | **Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi** | **130.000.000,00** | **121.973.000,00** | **8.027.000,00** | **93,83%** | |
| **1.03** | **07** | **11** | **2.01** | **10** | | | | **Fasilitasi Sertifikasi Tenaga Kerja Konstruksi Kualifikasi Jabatan Operator dan Teknisi atau Analis** | **21.000.000,00** | **15.521.500,00** | **5.478.500,00** | **73,91%** | |
| **1.03** | **07** | **11** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **15.570.000,00** | **15.521.500,00** | **48.500,00** | **99,69%** | |
| 1.03 | 07 | 11 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.570.000,00 | 15.521.500,00 | 48.500,00 | 99,69% | |
| **1.03** | **07** | **11** | **2.01** | **10** | **5** | **2** | | **BELANJA MODAL** | **5.430.000,00** | **0,00** | **5.430.000,00** | **0,00%** | |
| 1.03 | 07 | 11 | 2.01 | 10 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.430.000,00 | 0,00 | 5.430.000,00 | 0,00% | |
| **1.03** | **07** | **11** | **2.01** | **11** | | | | **Pembinaan dan Peningkatan Kapasitas Kelembagaan Jasa Konstruksi** | **24.000.000,00** | **23.698.500,00** | **301.500,00** | **98,74%** | |
| **1.03** | **07** | **11** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **24.000.000,00** | **23.698.500,00** | **301.500,00** | **98,74%** | |
| 1.03 | 07 | 11 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.000.000,00 | 23.698.500,00 | 301.500,00 | 98,74% | |
| **1.03** | **07** | **11** | **2.01** | **16** | | | | **Pelatihan Tenaga Kerja Konstruksi Kualifikasi Jabatan Operator, Teknisi atau Analis** | **85.000.000,00** | **82.753.000,00** | **2.247.000,00** | **97,36%** | |
| **1.03** | **07** | **11** | **2.01** | **16** | **5** | **1** | | **BELANJA OPERASI** | **85.000.000,00** | **82.753.000,00** | **2.247.000,00** | **97,36%** | |
| 1.03 | 07 | 11 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.000.000,00 | 82.753.000,00 | 2.247.000,00 | 97,36% | |
| **1.03** | **07** | **12** | | | | | | **PROGRAM PENYELENGGARAAN PENATAAN RUANG** | **1.114.731.000,00** | **818.358.346,00** | **296.372.654,00** | **73,41%** | |
| **1.03** | **07** | **12** | **2.01** | | | | | **Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota** | **220.000.000,00** | **219.620.023,00** | **379.977,00** | **99,83%** | |
| **1.03** | **07** | **12** | **2.01** | **06** | | | | **Pelaksanaan Persetujuan Substansi RDTR Kabupaten/Kota** | **110.000.000,00** | **109.862.500,00** | **137.500,00** | **99,88%** | |
| **1.03** | **07** | **12** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **110.000.000,00** | **109.862.500,00** | **137.500,00** | **99,88%** | |
| 1.03 | 07 | 12 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.000.000,00 | 109.862.500,00 | 137.500,00 | 99,88% | |
| **1.03** | **07** | **12** | **2.01** | **08** | | | | **Pelaksanaan Fasilitasi RDTR Kabupaten/Kota** | **110.000.000,00** | **109.757.523,00** | **242.477,00** | **99,78%** | |
| **1.03** | **07** | **12** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **110.000.000,00** | **109.757.523,00** | **242.477,00** | **99,78%** | |
| 1.03 | 07 | 12 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.000.000,00 | 109.757.523,00 | 242.477,00 | 99,78% | |
| **1.03** | **07** | **12** | **2.02** | | | | | **Koordinasi dan Sinkronisasi Perencanaan Tata Ruang Daerah Kabupaten/Kota** | **807.731.000,00** | **512.121.426,00** | **295.609.574,00** | **63,40%** | |
| **1.03** | **07** | **12** | **2.02** | **04** | | | | **Penyusunan Peta Dasar** | **487.854.000,00** | **392.273.000,00** | **95.581.000,00** | **80,41%** | |
| **1.03** | **07** | **12** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **487.854.000,00** | **392.273.000,00** | **95.581.000,00** | **80,41%** | |
| 1.03 | 07 | 12 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 487.854.000,00 | 392.273.000,00 | 95.581.000,00 | 80,41% | |
| **1.03** | **07** | **12** | **2.02** | **05** | | | | **Penyusunan RDTR Kabupaten/Kota** | **319.877.000,00** | **119.848.426,00** | **200.028.574,00** | **37,47%** | |
| **1.03** | **07** | **12** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **319.877.000,00** | **119.848.426,00** | **200.028.574,00** | **37,47%** | |
| 1.03 | 07 | 12 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 319.877.000,00 | 119.848.426,00 | 200.028.574,00 | 37,47% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.03** | **07** | **12** | **2.03** | | | | | **Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota** | **87.000.000,00** | **86.616.897,00** | **383.103,00** | **99,56%** | |
| **1.03** | **07** | **12** | **2.03** | **03** | | | | **Koordinasi Penyelenggaraan Penataan Ruang** | **20.000.000,00** | **19.844.936,00** | **155.064,00** | **99,22%** | |
| **1.03** | **07** | **12** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.844.936,00** | **155.064,00** | **99,22%** | |
| 1.03 | 07 | 12 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.844.936,00 | 155.064,00 | 99,22% | |
| **1.03** | **07** | **12** | **2.03** | **06** | | | | **Sistem informasi dan komunikasi penataan ruang** | **67.000.000,00** | **66.771.961,00** | **228.039,00** | **99,66%** | |
| **1.03** | **07** | **12** | **2.03** | **06** | **5** | **1** | | **BELANJA OPERASI** | **67.000.000,00** | **66.771.961,00** | **228.039,00** | **99,66%** | |
| 1.03 | 07 | 12 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 67.000.000,00 | 66.771.961,00 | 228.039,00 | 99,66% | |
| **1.04** | **07** | **02** | | | | | | **PROGRAM PENGEMBANGAN PERUMAHAN** | **729.841.000,00** | **728.759.200,00** | **1.081.800,00** | **99,85%** | |
| **1.04** | **07** | **02** | **2.01** | | | | | **Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **55.000.000,00** | **55.000.000,00** | **0,00** | **100,00%** | |
| **1.04** | **07** | **02** | **2.01** | **07** | | | | **Identifikasi Perumahan di Lokasi yang Berpotensi Terkena Relokasi Program Kabupaten/Kota** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **1.04** | **07** | **02** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 1.04 | 07 | 02 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **1.04** | **07** | **02** | **2.01** | **9** | | | | **Identifikasi Perumahan di Lokasi Rawan Bencana Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **1.04** | **07** | **02** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 1.04 | 07 | 02 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **1.04** | **07** | **02** | **2.01** | **10** | | | | **Pendataan dan Verifikasi Calon Penerima Rumah bagi Korban Bencana Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **1.04** | **07** | **02** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 1.04 | 07 | 02 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **1.04** | **07** | **02** | **2.02** | | | | | **Sosialisasi dan Persiapan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **65.000.000,00** | **64.842.500,00** | **157.500,00** | **99,76%** | |
| **1.04** | **07** | **02** | **2.02** | **01** | | | | **Sosialisasi Standar Teknis Penyediaan dan Rehabilitasi Rumah kepada Masyarakat/ Sukarelawan Tanggap Bencana** | **65.000.000,00** | **64.842.500,00** | **157.500,00** | **99,76%** | |
| **1.04** | **07** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **65.000.000,00** | **64.842.500,00** | **157.500,00** | **99,76%** | |
| 1.04 | 07 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.000.000,00 | 64.842.500,00 | 157.500,00 | 99,76% | |
| **1.04** | **07** | **02** | **2.03** | | | | | **Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **280.000.000,00** | **280.000.000,00** | **0,00** | **100,00%** | |
| **1.04** | **07** | **02** | **2.03** | **01** | | | | **Rehabilitasi Rumah bagi Korban Bencana** | **280.000.000,00** | **280.000.000,00** | **0,00** | **100,00%** | |
| **1.04** | **07** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **280.000.000,00** | **280.000.000,00** | **0,00** | **100,00%** | |
| 1.04 | 07 | 02 | 2.03 | 01 | 5 | 1 | 06 | Belanja Bantuan Sosial | 280.000.000,00 | 280.000.000,00 | 0,00 | 100,00% | |
| **1.04** | **07** | **02** | **2.05** | | | | | **Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus** | **299.841.000,00** | **299.143.000,00** | **698.000,00** | **99,77%** | |
| **1.04** | **07** | **02** | **2.05** | **01** | | | | **Fasilitasi Pengelolaan Kelembagaan dan Pemilik/Penghuni Rumah Susun** | **25.000.000,00** | **24.898.000,00** | **102.000,00** | **99,59%** | |
| **1.04** | **07** | **02** | **2.05** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.898.000,00** | **102.000,00** | **99,59%** | |
| 1.04 | 07 | 02 | 2.05 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.898.000,00 | 102.000,00 | 99,59% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.04** | **07** | **02** | **2.05** | **02** | | | | **Penatausahaan Pemanfaatan Rumah Susun Umum dan/atau Rumah Khusus** | **274.841.000,00** | **274.245.000,00** | **596.000,00** | **99,78%** | |
| **1.04** | **07** | **02** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **175.000.000,00** | **174.404.000,00** | **596.000,00** | **99,66%** | |
| 1.04 | 07 | 02 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 175.000.000,00 | 174.404.000,00 | 596.000,00 | 99,66% | |
| **1.04** | **07** | **02** | **2.05** | **02** | **5** | **2** | | **BELANJA MODAL** | **99.841.000,00** | **99.841.000,00** | **0,00** | **100,00%** | |
| 1.04 | 07 | 02 | 2.05 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 99.841.000,00 | 99.841.000,00 | 0,00 | 100,00% | |
| **1.04** | **07** | **02** | **2.06** | | | | | **Penerbitan Izin Pembangunan dan Pengembangan Perumahan** | **30.000.000,00** | **29.773.700,00** | **226.300,00** | **99,25%** | |
| **1.04** | **07** | **02** | **2.06** | **03** | | | | **Koordinasi dan Sinkronisasi Pengendalian Pembangunan dan Pengembangan Perumahan** | **30.000.000,00** | **29.773.700,00** | **226.300,00** | **99,25%** | |
| **1.04** | **07** | **02** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.773.700,00** | **226.300,00** | **99,25%** | |
| 1.04 | 07 | 02 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.773.700,00 | 226.300,00 | 99,25% | |
| **1.04** | **07** | **03** | | | | | | **PROGRAM KAWASAN PERMUKIMAN** | **1.488.405.000,00** | **1.484.868.511,00** | **3.536.489,00** | **99,76%** | |
| **1.04** | **07** | **03** | **2.01** | | | | | **Penerbitan Izin Pembangunan dan Pengembangan Kawasan Permukiman** | **103.000.000,00** | **102.678.000,00** | **322.000,00** | **99,69%** | |
| **1.04** | **07** | **03** | **2.01** | **04** | | | | **Koordinasi dan Sinkronisasi Penyelenggaraan Kawasan Permukiman** | **103.000.000,00** | **102.678.000,00** | **322.000,00** | **99,69%** | |
| **1.04** | **07** | **03** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **103.000.000,00** | **102.678.000,00** | **322.000,00** | **99,69%** | |
| 1.04 | 07 | 03 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 103.000.000,00 | 102.678.000,00 | 322.000,00 | 99,69% | |
| **1.04** | **07** | **03** | **2.02** | | | | | **Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha"** | **444.905.000,00** | **443.252.500,00** | **1.652.500,00** | **99,63%** | |
| **1.04** | **07** | **03** | **2.02** | **08** | | | | **Penyusunan/Review/Legalisasi Kebijakan Bidang PKP** | **50.000.000,00** | **49.749.000,00** | **251.000,00** | **99,50%** | |
| **1.04** | **07** | **03** | **2.02** | **08** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.749.000,00** | **251.000,00** | **99,50%** | |
| 1.04 | 07 | 03 | 2.02 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.749.000,00 | 251.000,00 | 99,50% | |
| **1.04** | **07** | **03** | **2.02** | **14** | | | | **Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh** | **394.905.000,00** | **393.503.500,00** | **1.401.500,00** | **99,65%** | |
| **1.04** | **07** | **03** | **2.02** | **14** | **5** | **1** | | **BELANJA OPERASI** | **394.905.000,00** | **393.503.500,00** | **1.401.500,00** | **99,65%** | |
| 1.04 | 07 | 03 | 2.02 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 394.905.000,00 | 393.503.500,00 | 1.401.500,00 | 99,65% | |
| **1.04** | **07** | **03** | **2.03** | | | | | **Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha** | **940.500.000,00** | **938.938.011,00** | **1.561.989,00** | **99,83%** | |
| **1.04** | **07** | **03** | **2.03** | **02** | | | | **Perbaikan Rumah Tidak Layak Huni** | **710.500.000,00** | **710.196.000,00** | **304.000,00** | **99,96%** | |
| **1.04** | **07** | **03** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **710.500.000,00** | **710.196.000,00** | **304.000,00** | **99,96%** | |
| 1.04 | 07 | 03 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.500.000,00 | 110.196.000,00 | 304.000,00 | 99,72% | |
| 1.04 | 07 | 03 | 2.03 | 02 | 5 | 1 | 06 | Belanja Bantuan Sosial | 600.000.000,00 | 600.000.000,00 | 0,00 | 100,00% | |
| **1.04** | **07** | **03** | **2.03** | **03** | | | | **Kerja Sama Perbaikan Rumah Tidak Layak Huni Beserta PSU** | **80.000.000,00** | **78.981.161,00** | **1.018.839,00** | **98,73%** | |
| **1.04** | **07** | **03** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **80.000.000,00** | **78.981.161,00** | **1.018.839,00** | **98,73%** | |
| 1.04 | 07 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000,00 | 78.981.161,00 | 1.018.839,00 | 98,73% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.04** | **07** | **03** | **2.03** | **07** | | | | **Pendataan dan Verifikasi Penyelenggaraan Kawasan Permukiman Kumuh** | **150.000.000,00** | **149.760.850,00** | **239.150,00** | **99,84%** | |
| **1.04** | **07** | **03** | **2.03** | **07** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **149.760.850,00** | **239.150,00** | **99,84%** | |
| 1.04 | 07 | 03 | 2.03 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 149.760.850,00 | 239.150,00 | 99,84% | |
| **1.04** | **07** | **05** | | | | | | **PROGRAM PENINGKATAN PRASARANA, SARANA DAN UTILITAS UMUM (PSU)** | **61.207.843.050,00** | **36.824.929.671,00** | **24.382.913.379,00** | **60,16%** | |
| **1.04** | **07** | **05** | **2.01** | | | | | **Urusan Penyelenggaraan PSU Perumahan** | **61.207.843.050,00** | **36.824.929.671,00** | **24.382.913.379,00** | **60,16%** | |
| **1.04** | **07** | **05** | **2.01** | **02** | | | | **Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian** | **59.959.097.010,00** | **35.582.330.821,00** | **24.376.766.189,00** | **59,34%** | |
| **1.04** | **07** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **1.071.715.900,00** | **735.510.571,00** | **336.205.329,00** | **68,63%** | |
| 1.04 | 07 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.071.715.900,00 | 735.510.571,00 | 336.205.329,00 | 68,63% | |
| **1.04** | **07** | **05** | **2.01** | **02** | **5** | **2** | | **BELANJA MODAL** | **58.887.381.110,00** | **34.846.820.250,00** | **24.040.560.860,00** | **59,18%** | |
| 1.04 | 07 | 05 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 23.314.000,00 | 23.143.500,00 | 170.500,00 | 99,27% | |
| 1.04 | 07 | 05 | 2.01 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 58.864.067.110,00 | 34.823.676.750,00 | 24.040.390.360,00 | 59,16% | |
| **1.04** | **07** | **05** | **2.01** | **03** | | | | **Koordinasi dan Sinkronisasi dalam rangka Penyediaan Prasarana, Sarana, dan Utilitas Umum Perumahan** | **7.039.400,00** | **6.578.100,00** | **461.300,00** | **93,45%** | |
| **1.04** | **07** | **05** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.039.400,00** | **6.578.100,00** | **461.300,00** | **93,45%** | |
| 1.04 | 07 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.039.400,00 | 6.578.100,00 | 461.300,00 | 93,45% | |
| **1.04** | **07** | **05** | **2.01** | **07** | | | | **Perbaikan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian** | **1.241.706.640,00** | **1.236.020.750,00** | **5.685.890,00** | **99,54%** | |
| **1.04** | **07** | **05** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **1.239.610.640,00** | **1.234.244.750,00** | **5.365.890,00** | **99,57%** | |
| 1.04 | 07 | 05 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.239.610.640,00 | 1.234.244.750,00 | 5.365.890,00 | 99,57% | |
| **1.04** | **07** | **05** | **2.01** | **07** | **5** | **2** | | **BELANJA MODAL** | **2.096.000,00** | **1.776.000,00** | **320.000,00** | **84,73%** | |
| 1.04 | 07 | 05 | 2.01 | 07 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 2.096.000,00 | 1.776.000,00 | 320.000,00 | 84,73% | |
| **2.10** | **07** | **04** | | | | | | **PROGRAM PENYELESAIAN SENGKETA TANAH GARAPAN** | **99.000.000,00** | **94.939.800,00** | **4.060.200,00** | **95,90%** | |
| **2.10** | **07** | **04** | **2.01** | | | | | **Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota** | **99.000.000,00** | **94.939.800,00** | **4.060.200,00** | **95,90%** | |
| **2.10** | **07** | **04** | **2.01** | **01** | | | | **Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota** | **85.500.000,00** | **81.826.300,00** | **3.673.700,00** | **95,70%** | |
| **2.10** | **07** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **85.500.000,00** | **81.826.300,00** | **3.673.700,00** | **95,70%** | |
| 2.10 | 07 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.500.000,00 | 81.826.300,00 | 3.673.700,00 | 95,70% | |
| **2.10** | **07** | **04** | **2.01** | **02** | | | | **Mediasi Penyelesaian Sengketa Tanah Garapan dalam 1 (satu) Daerah Kabupaten/Kota** | **13.500.000,00** | **13.113.500,00** | **386.500,00** | **97,14%** | |
| **2.10** | **07** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **13.500.000,00** | **13.113.500,00** | **386.500,00** | **97,14%** | |
| 2.10 | 07 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.500.000,00 | 13.113.500,00 | 386.500,00 | 97,14% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.10** | **07** | **05** | | | | | | **PROGRAM PENYELESAIAN GANTI KERUGIAN DAN SANTUNAN TANAH UNTUK PEMBANGUNAN** | **11.000.000,00** | **9.489.500,00** | **1.510.500,00** | **86,27%** | |
| **2.10** | **07** | **05** | **2.01** | | | | | **Penyelesaian Masalah Ganti Kerugian dan Santunan Tanah untuk Pembangunan oleh Pemerintah Daerah Kabupaten/Kota** | **11.000.000,00** | **9.489.500,00** | **1.510.500,00** | **86,27%** | |
| **2.10** | **07** | **05** | **2.01** | **02** | | | | **Koordinasi dan Sinkronisasi Penyelesaian Masalah Ganti Kerugian dan Santunan Tanah untuk Pembangunan oleh Pemerintah Daerah Kabupaten/Kota** | **11.000.000,00** | **9.489.500,00** | **1.510.500,00** | **86,27%** | |
| **2.10** | **07** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **11.000.000,00** | **9.489.500,00** | **1.510.500,00** | **86,27%** | |
| 2.10 | 07 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.000.000,00 | 9.489.500,00 | 1.510.500,00 | 86,27% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **107.274.305.384,00** | **72.014.928.038,00** | **35.259.377.346,00** | **76,66%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(105.274.305.384,00)** | **(69.555.211.515,00)** | **(35.719.093.869,00)** | **66,07%** | |

Urusan : 1.05 - URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT
Organisasi : 1.05.0.00.0.00.08.00 - SATUAN POLISI PAMONG PRAJA

| Kode Rekening | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.05 08 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 1.05 08 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 1.05 08 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 12.942.435.927,00 | 11.332.892.813,00 | (1.609.543.114,00) | 87,56% | |
| 1.05 08 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 40.000.000,00 | 34.404.100,00 | (5.595.900,00) | 86,01% | |
| 1.05 08 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 6.760.000,00 | (3.240.000,00) | 67,60% | |
| 1.05 08 01 2.01 01 5 1 | BELANJA OPERASI | 10.000.000,00 | 6.760.000,00 | (3.240.000,00) | 67,60% | |
| 1.05 08 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.760.000,00 | (3.240.000,00) | 67,60% | |
| 1.05 08 01 2.01 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 10.000.000,00 | 7.764.000,00 | (2.236.000,00) | 77,64% | |
| 1.05 08 01 2.01 02 5 1 | BELANJA OPERASI | 10.000.000,00 | 7.764.000,00 | (2.236.000,00) | 77,64% | |
| 1.05 08 01 2.01 02 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.764.000,00 | (2.236.000,00) | 77,64% | |
| 1.05 08 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.880.100,00 | (119.900,00) | 99,40% | |
| 1.05 08 01 2.01 07 5 1 | BELANJA OPERASI | 20.000.000,00 | 19.880.100,00 | (119.900,00) | 99,40% | |
| 1.05 08 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.880.100,00 | (119.900,00) | 99,40% | |
| 1.05 08 01 2.02 | Administrasi Keuangan Perangkat Daerah | 8.138.088.727,00 | 6.964.862.049,00 | (1.173.226.678,00) | 85,58% | |
| 1.05 08 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 8.108.088.727,00 | 6.935.352.549,00 | (1.172.736.178,00) | 85,54% | |
| 1.05 08 01 2.02 01 5 1 | BELANJA OPERASI | 8.108.088.727,00 | 6.935.352.549,00 | (1.172.736.178,00) | 85,54% | |
| 1.05 08 01 2.02 01 5 1 01 | Belanja Pegawai | 8.108.088.727,00 | 6.935.352.549,00 | (1.172.736.178,00) | 85,54% | |
| 1.05 08 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.920.000,00 | (80.000,00) | 99,20% | |
| 1.05 08 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.920.000,00 | (80.000,00) | 99,20% | |
| 1.05 08 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.920.000,00 | (80.000,00) | 99,20% | |
| 1.05 08 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD | 10.000.000,00 | 9.944.000,00 | (56.000,00) | 99,44% | |
| 1.05 08 01 2.02 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.944.000,00 | (56.000,00) | 99,44% | |
| 1.05 08 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.944.000,00 | (56.000,00) | 99,44% | |
| 1.05 08 01 2.02 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 10.000.000,00 | 9.645.500,00 | (354.500,00) | 96,46% | |
| 1.05 08 01 2.02 08 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.645.500,00 | (354.500,00) | 96,46% | |
| 1.05 08 01 2.02 08 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.645.500,00 | (354.500,00) | 96,46% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **08** | **01** | **2.05** | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **50.000.000,00** | **49.081.000,00** | **(919.000,00)** | **98,16%** | |
| **1.05** | **08** | **01** | **2.05** | **02** | | | | **Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya** | **50.000.000,00** | **49.081.000,00** | **(919.000,00)** | **98,16%** | |
| **1.05** | **08** | **01** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.081.000,00** | **(919.000,00)** | **98,16%** | |
| 1.05 | 08 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.081.000,00 | (919.000,00) | 98,16% | |
| **1.05** | **08** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **78.000.000,00** | **66.040.350,00** | **(11.959.650,00)** | **84,67%** | |
| **1.05** | **08** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik / Penerangan Bangunan Kantor** | **5.000.000,00** | **4.997.700,00** | **(2.300,00)** | **99,95%** | |
| **1.05** | **08** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.997.700,00** | **(2.300,00)** | **99,95%** | |
| 1.05 | 08 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.997.700,00 | (2.300,00) | 99,95% | |
| **1.05** | **08** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **08** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 08 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **08** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **15.000.000,00** | **14.887.900,00** | **(112.100,00)** | **99,25%** | |
| **1.05** | **08** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.887.900,00** | **(112.100,00)** | **99,25%** | |
| 1.05 | 08 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.887.900,00 | (112.100,00) | 99,25% | |
| **1.05** | **08** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.000.000,00** | **12.304.250,00** | **(2.695.750,00)** | **82,03%** | |
| **1.05** | **08** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **12.304.250,00** | **(2.695.750,00)** | **82,03%** | |
| 1.05 | 08 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 12.304.250,00 | (2.695.750,00) | 82,03% | |
| **1.05** | **08** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **8.000.000,00** | **6.930.000,00** | **(1.070.000,00)** | **86,63%** | |
| **1.05** | **08** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **6.930.000,00** | **(1.070.000,00)** | **86,63%** | |
| 1.05 | 08 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 6.930.000,00 | (1.070.000,00) | 86,63% | |
| **1.05** | **08** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **25.000.000,00** | **16.920.500,00** | **(8.079.500,00)** | **67,68%** | |
| **1.05** | **08** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **16.920.500,00** | **(8.079.500,00)** | **67,68%** | |
| 1.05 | 08 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 16.920.500,00 | (8.079.500,00) | 67,68% | |
| **1.05** | **08** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **30.000.000,00** | **29.191.260,00** | **(808.740,00)** | **97,30%** | |
| **1.05** | **08** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **15.000.000,00** | **14.550.240,00** | **(449.760,00)** | **97,00%** | |
| **1.05** | **08** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **312.000,00** | **156.000,00** | **(156.000,00)** | **50,00%** | |
| 1.05 | 08 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 312.000,00 | 156.000,00 | (156.000,00) | 50,00% | |
| **1.05** | **08** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **14.688.000,00** | **14.394.240,00** | **(293.760,00)** | **98,00%** | |
| 1.05 | 08 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.688.000,00 | 14.394.240,00 | (293.760,00) | 98,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **08** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **15.000.000,00** | **14.641.020,00** | **(358.980,00)** | **97,61%** | |
| **1.05** | **08** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **501.000,00** | **432.000,00** | **(69.000,00)** | **86,23%** | |
| 1.05 | 08 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 501.000,00 | 432.000,00 | (69.000,00) | 86,23% | |
| **1.05** | **08** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **14.499.000,00** | **14.209.020,00** | **(289.980,00)** | **98,00%** | |
| 1.05 | 08 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.499.000,00 | 14.209.020,00 | (289.980,00) | 98,00% | |
| **1.05** | **08** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **4.361.374.100,00** | **3.983.048.654,00** | **(378.325.446,00)** | **91,33%** | |
| **1.05** | **08** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **4.984.800,00** | **4.962.500,00** | **(22.300,00)** | **99,55%** | |
| **1.05** | **08** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.984.800,00** | **4.962.500,00** | **(22.300,00)** | **99,55%** | |
| 1.05 | 08 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.984.800,00 | 4.962.500,00 | (22.300,00) | 99,55% | |
| **1.05** | **08** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **104.243.300,00** | **90.138.566,00** | **(14.104.734,00)** | **86,47%** | |
| **1.05** | **08** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **104.243.300,00** | **90.138.566,00** | **(14.104.734,00)** | **86,47%** | |
| 1.05 | 08 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 104.243.300,00 | 90.138.566,00 | (14.104.734,00) | 86,47% | |
| **1.05** | **08** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **15.000.000,00** | **8.089.050,00** | **(6.910.950,00)** | **53,93%** | |
| **1.05** | **08** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **8.089.050,00** | **(6.910.950,00)** | **53,93%** | |
| 1.05 | 08 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 8.089.050,00 | (6.910.950,00) | 53,93% | |
| **1.05** | **08** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **4.237.146.000,00** | **3.879.858.538,00** | **(357.287.462,00)** | **91,57%** | |
| **1.05** | **08** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **4.237.146.000,00** | **3.879.858.538,00** | **(357.287.462,00)** | **91,57%** | |
| 1.05 | 08 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.237.146.000,00 | 3.879.858.538,00 | (357.287.462,00) | 91,57% | |
| **1.05** | **08** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **244.973.100,00** | **206.265.400,00** | **(38.707.700,00)** | **84,20%** | |
| **1.05** | **08** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **59.973.100,00** | **40.369.900,00** | **(19.603.200,00)** | **67,31%** | |
| **1.05** | **08** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **59.973.100,00** | **40.369.900,00** | **(19.603.200,00)** | **67,31%** | |
| 1.05 | 08 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.973.100,00 | 40.369.900,00 | (19.603.200,00) | 67,31% | |
| **1.05** | **08** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **185.000.000,00** | **165.895.500,00** | **(19.104.500,00)** | **89,67%** | |
| **1.05** | **08** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **185.000.000,00** | **165.895.500,00** | **(19.104.500,00)** | **89,67%** | |
| 1.05 | 08 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 185.000.000,00 | 165.895.500,00 | (19.104.500,00) | 89,67% | |
| **1.05** | **08** | **02** | | | | | | **PROGRAM PENINGKATAN KETENTERAMAN DAN KETERTIBAN UMUM** | **4.894.581.700,00** | **3.562.746.324,00** | **(1.331.835.376,00)** | **72,79%** | |
| **1.05** | **08** | **02** | **2.01** | | | | | **Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota** | **906.000.000,00** | **882.382.250,00** | **(23.617.750,00)** | **97,39%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **08** | **02** | **2.01** | **03** | | | | **Koordinasi Penyelenggaraan Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota** | **500.000.000,00** | **496.089.000,00** | **(3.911.000,00)** | **99,22%** | |
| **1.05** | **08** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **500.000.000,00** | **496.089.000,00** | **(3.911.000,00)** | **99,22%** | |
| 1.05 | 08 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 500.000.000,00 | 496.089.000,00 | (3.911.000,00) | 99,22% | |
| **1.05** | **08** | **02** | **2.01** | **04** | | | | **Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum** | **20.000.000,00** | **19.609.500,00** | **(390.500,00)** | **98,05%** | |
| **1.05** | **08** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.609.500,00** | **(390.500,00)** | **98,05%** | |
| 1.05 | 08 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.609.500,00 | (390.500,00) | 98,05% | |
| **1.05** | **08** | **02** | **2.01** | **05** | | | | **Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat termasuk dalam Pelaksanaan Tugas yang Bernuansa Hak Asasi Manusia** | **50.000.000,00** | **40.808.500,00** | **(9.191.500,00)** | **81,62%** | |
| **1.05** | **08** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **40.808.500,00** | **(9.191.500,00)** | **81,62%** | |
| 1.05 | 08 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 40.808.500,00 | (9.191.500,00) | 81,62% | |
| **1.05** | **08** | **02** | **2.01** | **06** | | | | **Kerjasama antar Lembaga dan Kemitraan dalam Teknik Pencegahan dan Penanganan Gangguan Ketentraman dan Ketertiban Umum** | **10.000.000,00** | **8.662.500,00** | **(1.337.500,00)** | **86,63%** | |
| **1.05** | **08** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.662.500,00** | **(1.337.500,00)** | **86,63%** | |
| 1.05 | 08 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.662.500,00 | (1.337.500,00) | 86,63% | |
| **1.05** | **08** | **02** | **2.01** | **15** | | | | **Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawalan** | **300.000.000,00** | **293.158.750,00** | **(6.841.250,00)** | **97,72%** | |
| **1.05** | **08** | **02** | **2.01** | **15** | **5** | **1** | | **BELANJA OPERASI** | **300.000.000,00** | **293.158.750,00** | **(6.841.250,00)** | **97,72%** | |
| 1.05 | 08 | 02 | 2.01 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 300.000.000,00 | 293.158.750,00 | (6.841.250,00) | 97,72% | |
| **1.05** | **08** | **02** | **2.01** | **16** | | | | **Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa** | **25.000.000,00** | **24.054.000,00** | **(946.000,00)** | **96,22%** | |
| **1.05** | **08** | **02** | **2.01** | **16** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.054.000,00** | **(946.000,00)** | **96,22%** | |
| 1.05 | 08 | 02 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.054.000,00 | (946.000,00) | 96,22% | |
| **1.05** | **08** | **02** | **2.01** | **17** | | | | **Penyediaan Layanan dasar dalam rangka Dampak Penegakan Peraturan Daerah dan Perturan kepala daerah** | **1.000.000,00** | **0,00** | **(1.000.000,00)** | **0,00%** | |
| **1.05** | **08** | **02** | **2.01** | **17** | **5** | **1** | | **BELANJA OPERASI** | **1.000.000,00** | **0,00** | **(1.000.000,00)** | **0,00%** | |
| 1.05 | 08 | 02 | 2.01 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.000.000,00 | 0,00 | (1.000.000,00) | 0,00% | |
| **1.05** | **08** | **02** | **2.02** | | | | | **Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota** | **3.988.581.700,00** | **2.680.364.074,00** | **(1.308.217.626,00)** | **67,20%** | |
| **1.05** | **08** | **02** | **2.02** | **10** | | | | **Sosialisasi Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **2.416.901.700,00** | **1.569.973.750,00** | **(846.927.950,00)** | **64,96%** | |
| **1.05** | **08** | **02** | **2.02** | **10** | **5** | **1** | | **BELANJA OPERASI** | **2.416.901.700,00** | **1.569.973.750,00** | **(846.927.950,00)** | **64,96%** | |
| 1.05 | 08 | 02 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.416.901.700,00 | 1.569.973.750,00 | (846.927.950,00) | 64,96% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **08** | **02** | **2.02** | **11** | | | | **Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Kepala daerah** | **1.561.680.000,00** | **1.100.648.824,00** | **(461.031.176,00)** | **70,48%** | |
| **1.05** | **08** | **02** | **2.02** | **11** | **5** | **1** | | **BELANJA OPERASI** | **1.181.652.000,00** | **798.600.600,00** | **(383.051.400,00)** | **67,58%** | |
| 1.05 | 08 | 02 | 2.02 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.181.652.000,00 | 798.600.600,00 | (383.051.400,00) | 67,58% | |
| **1.05** | **08** | **02** | **2.02** | **11** | **5** | **2** | | **BELANJA MODAL** | **380.028.000,00** | **302.048.224,00** | **(77.979.776,00)** | **79,48%** | |
| 1.05 | 08 | 02 | 2.02 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 380.028.000,00 | 302.048.224,00 | (77.979.776,00) | 79,48% | |
| **1.05** | **08** | **02** | **2.02** | **12** | | | | **Pengawasan Atas Kepatuhan Terhadap Pelaksanaan Peraturan Daerah dan Peraturan Kepala Daerah** | **10.000.000,00** | **9.741.500,00** | **(258.500,00)** | **97,42%** | |
| **1.05** | **08** | **02** | **2.02** | **12** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.741.500,00** | **(258.500,00)** | **97,42%** | |
| 1.05 | 08 | 02 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.741.500,00 | (258.500,00) | 97,42% | |
| **1.05** | **08** | **04** | | | | | | **PROGRAM PENCEGAHAN, PENANGGULANGAN, PENYELAMATAN KEBAKARAN DAN PENYELAMATAN NON KEBAKARAN** | **50.000.000,00** | **48.563.250,00** | **(1.436.750,00)** | **97,13%** | |
| **1.05** | **08** | **04** | **2.01** | | | | | **Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota** | **40.000.000,00** | **38.872.250,00** | **(1.127.750,00)** | **97,18%** | |
| **1.05** | **08** | **04** | **2.01** | **01** | | | | **Pencegahan Kebakaran dalam Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **08** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 08 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **08** | **04** | **2.01** | **04** | | | | **Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota** | **10.000.000,00** | **9.731.750,00** | **(268.250,00)** | **97,32%** | |
| **1.05** | **08** | **04** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.731.750,00** | **(268.250,00)** | **97,32%** | |
| 1.05 | 08 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.731.750,00 | (268.250,00) | 97,32% | |
| **1.05** | **08** | **04** | **2.01** | **17** | | | | **Pengadaan Sarana dan Prasarana Pencegahan, Penanggulangan Kebakaran dan Alat Pelindung Diri** | **20.000.000,00** | **19.140.500,00** | **(859.500,00)** | **95,70%** | |
| **1.05** | **08** | **04** | **2.01** | **17** | **5** | **1** | | **BELANJA OPERASI** | **2.066.000,00** | **1.815.500,00** | **(250.500,00)** | **87,88%** | |
| 1.05 | 08 | 04 | 2.01 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.066.000,00 | 1.815.500,00 | (250.500,00) | 87,88% | |
| **1.05** | **08** | **04** | **2.01** | **17** | **5** | **2** | | **BELANJA MODAL** | **17.934.000,00** | **17.325.000,00** | **(609.000,00)** | **96,60%** | |
| 1.05 | 08 | 04 | 2.01 | 17 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 17.934.000,00 | 17.325.000,00 | (609.000,00) | 96,60% | |
| **1.05** | **08** | **04** | **2.04** | | | | | **Pemberdayaan Masyarakat dalam Pencegahan Kebakaran** | **10.000.000,00** | **9.691.000,00** | **(309.000,00)** | **96,91%** | |
| **1.05** | **08** | **04** | **2.04** | **01** | | | | **Pemberdayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran melalui Sosialisasi dan Edukasi Masyarakat** | **10.000.000,00** | **9.691.000,00** | **(309.000,00)** | **96,91%** | |
| **1.05** | **08** | **04** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.691.000,00** | **(309.000,00)** | **96,91%** | |
| 1.05 | 08 | 04 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.691.000,00 | (309.000,00) | 96,91% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **17.887.017.627,00** | **14.944.202.387,00** | **(2.942.815.240,00)** | **83,55%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(17.887.017.627,00)** | **(14.944.202.387,00)** | **2.942.815.240,00** | **83,55%** | |

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

Organisasi : 1.05.0.00.0.00.09.00 - BADAN PENANGGULANGAN BENCANA DAERAH

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 09 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 09 | 00 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 1.05 | 09 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH | 3.720.167.232,00 | 3.478.579.966,00 | (241.587.266,00) | 93,51% | |
| 1.05 | 09 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 40.000.000,00 | 38.782.600,00 | (1.217.400,00) | 96,96% | |
| 1.05 | 09 | 01 | 2.01 | 00 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.685.900,00 | (314.100,00) | 96,86% | |
| 1.05 | 09 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.685.900,00 | (314.100,00) | 96,86% | |
| 1.05 | 09 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.685.900,00 | (314.100,00) | 96,86% | |
| 1.05 | 09 | 01 | 2.01 | 00 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 9.767.700,00 | (232.300,00) | 97,68% | |
| 1.05 | 09 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.767.700,00 | (232.300,00) | 97,68% | |
| 1.05 | 09 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.767.700,00 | (232.300,00) | 97,68% | |
| 1.05 | 09 | 01 | 2.01 | 00 | | | | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.329.000,00 | (671.000,00) | 96,65% | |
| 1.05 | 09 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 20.000.000,00 | 19.329.000,00 | (671.000,00) | 96,65% | |
| 1.05 | 09 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.329.000,00 | (671.000,00) | 96,65% | |
| 1.05 | 09 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 2.584.011.952,00 | 2.383.448.245,00 | (200.563.707,00) | 92,24% | |
| 1.05 | 09 | 01 | 2.02 | 00 | | | | Penyediaan Gaji dan Tunjangan ASN | 2.564.011.952,00 | 2.363.448.645,00 | (200.563.307,00) | 92,18% | |
| 1.05 | 09 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 2.564.011.952,00 | 2.363.448.645,00 | (200.563.307,00) | 92,18% | |
| 1.05 | 09 | 01 | 2.02 | 00 | 5 | 1 | 01 | Belanja Pegawai | 2.564.011.952,00 | 2.363.448.645,00 | (200.563.307,00) | 92,18% | |
| 1.05 | 09 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan | 10.000.000,00 | 9.999.600,00 | (400,00) | 100,00% | |
| 1.05 | 09 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.999.600,00 | (400,00) | 100,00% | |
| 1.05 | 09 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.999.600,00 | (400,00) | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 127.104.600,00 | 123.667.748,00 | (3.436.852,00) | 97,30% | |
| 1.05 | 09 | 01 | 2.06 | 00 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.612.200,00 | 9.612.200,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 9.612.200,00 | 9.612.200,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.612.200,00 | 9.612.200,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | 00 | | | | Penyediaan Peralatan Rumah Tangga | 4.969.300,00 | 4.969.300,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 4.969.300,00 | 4.969.300,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.969.300,00 | 4.969.300,00 | 0,00 | 100,00% | |
| 1.05 | 09 | 01 | 2.06 | 00 | | | | Penyediaan Bahan Logistik Kantor | 33.683.400,00 | 33.657.400,00 | (26.000,00) | 99,92% | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 33.683.400,00 | 33.657.400,00 | (26.000,00) | 99,92% | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.683.400,00 | 33.657.400,00 | (26.000,00) | 99,92% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **09** | **01** | **2.06** | **00** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.369.700,00** | **15.369.650,00** | **(50,00)** | **100,00%** | |
| **1.05** | **09** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **15.369.700,00** | **15.369.650,00** | **(50,00)** | **100,00%** | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.369.700,00 | 15.369.650,00 | (50,00) | 100,00% | |
| **1.05** | **09** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **17.410.000,00** | **14.400.000,00** | **(3.010.000,00)** | **82,71%** | |
| **1.05** | **09** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **17.410.000,00** | **14.400.000,00** | **(3.010.000,00)** | **82,71%** | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.410.000,00 | 14.400.000,00 | (3.010.000,00) | 82,71% | |
| **1.05** | **09** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **46.060.000,00** | **45.659.198,00** | **(400.802,00)** | **99,13%** | |
| **1.05** | **09** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **46.060.000,00** | **45.659.198,00** | **(400.802,00)** | **99,13%** | |
| 1.05 | 09 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 46.060.000,00 | 45.659.198,00 | (400.802,00) | 99,13% | |
| **1.05** | **09** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **18.199.560,00** | **16.204.000,00** | **(1.995.560,00)** | **89,04%** | |
| **1.05** | **09** | **01** | **2.07** | **00** | | | | **Pengadaan Mebel** | **7.219.440,00** | **6.504.000,00** | **(715.440,00)** | **90,09%** | |
| **1.05** | **09** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **7.219.440,00** | **6.504.000,00** | **(715.440,00)** | **90,09%** | |
| 1.05 | 09 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.219.440,00 | 6.504.000,00 | (715.440,00) | 90,09% | |
| **1.05** | **09** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **10.980.120,00** | **9.700.000,00** | **(1.280.120,00)** | **88,34%** | |
| **1.05** | **09** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **10.980.120,00** | **9.700.000,00** | **(1.280.120,00)** | **88,34%** | |
| 1.05 | 09 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 10.980.120,00 | 9.700.000,00 | (1.280.120,00) | 88,34% | |
| **1.05** | **09** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **617.131.000,00** | **584.786.483,00** | **(32.344.517,00)** | **94,76%** | |
| **1.05** | **09** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **110.900.000,00** | **90.941.823,00** | **(19.958.177,00)** | **82,00%** | |
| **1.05** | **09** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **110.900.000,00** | **90.941.823,00** | **(19.958.177,00)** | **82,00%** | |
| 1.05 | 09 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.900.000,00 | 90.941.823,00 | (19.958.177,00) | 82,00% | |
| **1.05** | **09** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.167.000,00** | **10.167.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.167.000,00** | **10.167.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.167.000,00 | 10.167.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **496.064.000,00** | **483.677.660,00** | **(12.386.340,00)** | **97,50%** | |
| **1.05** | **09** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **496.064.000,00** | **483.677.660,00** | **(12.386.340,00)** | **97,50%** | |
| 1.05 | 09 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 496.064.000,00 | 483.677.660,00 | (12.386.340,00) | 97,50% | |
| **1.05** | **09** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **333.720.120,00** | **331.690.890,00** | **(2.029.230,00)** | **99,39%** | |
| **1.05** | **09** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **56.687.520,00** | **55.966.800,00** | **(720.720,00)** | **98,73%** | |
| **1.05** | **09** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **56.687.520,00** | **55.966.800,00** | **(720.720,00)** | **98,73%** | |
| 1.05 | 09 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.687.520,00 | 55.966.800,00 | (720.720,00) | 98,73% | |
| **1.05** | **09** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **65.305.600,00** | **65.017.300,00** | **(288.300,00)** | **99,56%** | |
| **1.05** | **09** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **65.305.600,00** | **65.017.300,00** | **(288.300,00)** | **99,56%** | |
| 1.05 | 09 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.305.600,00 | 65.017.300,00 | (288.300,00) | 99,56% | |
| **1.05** | **09** | **01** | **2.09** | **00** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **11.727.000,00** | **11.710.000,00** | **(17.000,00)** | **99,86%** | |
| **1.05** | **09** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **11.727.000,00** | **11.710.000,00** | **(17.000,00)** | **99,86%** | |
| 1.05 | 09 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.727.000,00 | 11.710.000,00 | (17.000,00) | 99,86% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **09** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **200.000.000,00** | **198.996.790,00** | **(1.003.210,00)** | **99,50%** | |
| **1.05** | **09** | **01** | **2.09** | **00** | **5** | **2** | | **BELANJA MODAL** | **200.000.000,00** | **198.996.790,00** | **(1.003.210,00)** | **99,50%** | |
| 1.05 | 09 | 01 | 2.09 | 00 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 200.000.000,00 | 198.996.790,00 | (1.003.210,00) | 99,50% | |
| **1.05** | **09** | **03** | | | | | | **PROGRAM PENANGGULANGAN BENCANA** | **440.000.000,00** | **435.008.000,00** | **(4.992.000,00)** | **98,87%** | |
| **1.05** | **09** | **03** | **2.01** | | | | | **Pelayanan Informasi Rawan Bencana Kabupaten/Kota** | **46.000.000,00** | **45.200.000,00** | **(800.000,00)** | **98,26%** | |
| **1.05** | **09** | **03** | **2.01** | **00** | | | | **Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Ancaman Bencana)** | **46.000.000,00** | **45.200.000,00** | **(800.000,00)** | **98,26%** | |
| **1.05** | **09** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **46.000.000,00** | **45.200.000,00** | **(800.000,00)** | **98,26%** | |
| 1.05 | 09 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 46.000.000,00 | 45.200.000,00 | (800.000,00) | 98,26% | |
| **1.05** | **09** | **03** | **2.02** | | | | | **Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana** | **209.000.000,00** | **205.144.000,00** | **(3.856.000,00)** | **98,16%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | | | | **Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan** | **32.000.000,00** | **30.650.000,00** | **(1.350.000,00)** | **95,78%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **32.000.000,00** | **30.650.000,00** | **(1.350.000,00)** | **95,78%** | |
| 1.05 | 09 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.000.000,00 | 30.650.000,00 | (1.350.000,00) | 95,78% | |
| **1.05** | **09** | **03** | **2.02** | **00** | | | | **Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **03** | **2.02** | **00** | | | | **Gladi Kesiapsiagaan terhadap Bencana** | **22.000.000,00** | **22.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **22.000.000,00** | **22.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.000.000,00 | 22.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **03** | **2.02** | **00** | | | | **Pengelolaan Risiko Bencana Kabupaten/Kota** | **100.000.000,00** | **97.494.000,00** | **(2.506.000,00)** | **97,49%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **97.494.000,00** | **(2.506.000,00)** | **97,49%** | |
| 1.05 | 09 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 97.494.000,00 | (2.506.000,00) | 97,49% | |
| **1.05** | **09** | **03** | **2.02** | **00** | | | | **Pelatihan Pencegahan dan Mitigasi BencanaKabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **03** | **2.02** | **00** | | | | **Pengendalian Operasi dan Penyediaan Sarana Prasarana Kesiapsiagaan Terhadap Bencana Kabupaten/Kota** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **03** | **2.03** | | | | | **Pelayanan Penyelamatan dan Evakuasi Korban Bencana** | **145.000.000,00** | **144.846.000,00** | **(154.000,00)** | **99,89%** | |
| **1.05** | **09** | **03** | **2.03** | **00** | | | | **Respon Cepat Darurat Bencana Kabupaten/Kota** | **16.380.000,00** | **16.300.000,00** | **(80.000,00)** | **99,51%** | |
| **1.05** | **09** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **16.380.000,00** | **16.300.000,00** | **(80.000,00)** | **99,51%** | |
| 1.05 | 09 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.380.000,00 | 16.300.000,00 | (80.000,00) | 99,51% | |
| **1.05** | **09** | **03** | **2.03** | **00** | | | | **Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota** | **14.994.000,00** | **14.940.000,00** | **(54.000,00)** | **99,64%** | |
| **1.05** | **09** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **14.994.000,00** | **14.940.000,00** | **(54.000,00)** | **99,64%** | |
| 1.05 | 09 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.994.000,00 | 14.940.000,00 | (54.000,00) | 99,64% | |
| **1.05** | **09** | **03** | **2.03** | **00** | | | | **Penyediaan Logistik Penyelamatan dan Evakuasi Korban** | **100.000.000,00** | **99.980.000,00** | **(20.000,00)** | **99,98%** | |
| **1.05** | **09** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.980.000,00** | **(20.000,00)** | **99,98%** | |
| 1.05 | 09 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.500.000,00 | 94.480.000,00 | (20.000,00) | 99,98% | |
| 1.05 | 09 | 03 | 2.03 | 00 | 5 | 1 | 06 | Belanja Bantuan Sosial | 5.500.000,00 | 5.500.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.05** | **09** | **03** | **2.03** | **00** | | | | **Aktivasi Sistem Komando Penanganan Darurat Bencana** | **13.626.000,00** | **13.626.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **13.626.000,00** | **13.626.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.626.000,00 | 13.626.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **03** | **2.04** | | | | | **Penataan Sistem Dasar Penanggulangan Bencana** | **40.000.000,00** | **39.818.000,00** | **(182.000,00)** | **99,55%** | |
| **1.05** | **09** | **03** | **2.04** | **00** | | | | **Penyusunan Regulasi Penanggulangan Bencana Kabupaten/Kota** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **1.05** | **09** | **03** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 1.05 | 09 | 03 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **1.05** | **09** | **03** | **2.04** | **00** | | | | **Koordinasi penanganan Pascabencana Kabupaten/Kota** | **25.000.000,00** | **24.818.000,00** | **(182.000,00)** | **99,27%** | |
| **1.05** | **09** | **03** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.818.000,00** | **(182.000,00)** | **99,27%** | |
| 1.05 | 09 | 03 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.818.000,00 | (182.000,00) | 99,27% | |
| | | | | | | | | **JUMLAH BELANJA** | **4.160.167.232,00** | **3.913.587.966,00** | **(246.579.266,00)** | **94,07%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(4.160.167.232,00)** | **(3.913.587.966,00)** | **246.579.266,00** | **94,07%** | |

Urusan Pemerintah : 1.06 - URUSAN PEMERINTAHAN BIDANG SOSIAL
Organisasi : 1.06.0.00.0.00.10.00 - DINAS SOSIAL

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.06 | 10 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 1.06 | 10 | 00 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 1.06 | 10 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 4.876.331.650,00 | 4.254.371.521,00 | (621.960.129,00) | 87,25% | |
| 1.06 | 10 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 92.500.000,00 | 86.591.750,00 | (5.908.250,00) | 93,61% | |
| 1.06 | 10 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 12.913.500,00 | (2.086.500,00) | 86,09% | |
| 1.06 | 10 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 12.913.500,00 | (2.086.500,00) | 86,09% | |
| 1.06 | 10 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 12.913.500,00 | (2.086.500,00) | 86,09% | |
| 1.06 | 10 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 77.500.000,00 | 73.678.250,00 | (3.821.750,00) | 95,07% | |
| 1.06 | 10 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 77.500.000,00 | 73.678.250,00 | (3.821.750,00) | 95,07% | |
| 1.06 | 10 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 77.500.000,00 | 73.678.250,00 | (3.821.750,00) | 95,07% | |
| 1.06 | 10 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 3.863.867.650,00 | 3.329.947.292,00 | (533.920.358,00) | 86,18% | |
| 1.06 | 10 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 3.826.367.650,00 | 3.292.447.292,00 | (533.920.358,00) | 86,05% | |
| 1.06 | 10 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 3.826.367.650,00 | 3.292.447.292,00 | (533.920.358,00) | 86,05% | |
| 1.06 | 10 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 3.826.367.650,00 | 3.292.447.292,00 | (533.920.358,00) | 86,05% | |
| 1.06 | 10 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 12.500.000,00 | 12.500.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 12.500.000,00 | 12.500.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.500.000,00 | 12.500.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 105.497.900,00 | 88.668.150,00 | (16.829.750,00) | 84,05% | |
| 1.06 | 10 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 11.740.000,00 | 10.678.000,00 | (1.062.000,00) | 90,95% | |
| 1.06 | 10 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 11.740.000,00 | 10.678.000,00 | (1.062.000,00) | 90,95% | |
| 1.06 | 10 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.740.000,00 | 10.678.000,00 | (1.062.000,00) | 90,95% | |
| 1.06 | 10 | 01 | 2.06 | 03 | | | | Penyediaan Peralatan Rumah Tangga | 13.106.400,00 | 12.920.100,00 | (186.300,00) | 98,58% | |
| 1.06 | 10 | 01 | 2.06 | 03 | 5 | 1 | | BELANJA OPERASI | 13.106.400,00 | 12.920.100,00 | (186.300,00) | 98,58% | |
| 1.06 | 10 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.106.400,00 | 12.920.100,00 | (186.300,00) | 98,58% | |
| 1.06 | 10 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 32.200.500,00 | 25.906.400,00 | (6.294.100,00) | 80,45% | |
| 1.06 | 10 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 32.200.500,00 | 25.906.400,00 | (6.294.100,00) | 80,45% | |
| 1.06 | 10 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.200.500,00 | 25.906.400,00 | (6.294.100,00) | 80,45% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.06** | **10** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **10.000.000,00** | **8.119.750,00** | **(1.880.250,00)** | **81,20%** | |
| **1.06** | **10** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.119.750,00** | **(1.880.250,00)** | **81,20%** | |
| 1.06 | 10 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.119.750,00 | (1.880.250,00) | 81,20% | |
| **1.06** | **10** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **10.000.000,00** | **5.040.000,00** | **(4.960.000,00)** | **50,40%** | |
| **1.06** | **10** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **5.040.000,00** | **(4.960.000,00)** | **50,40%** | |
| 1.06 | 10 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 5.040.000,00 | (4.960.000,00) | 50,40% | |
| **1.06** | **10** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **28.451.000,00** | **26.003.900,00** | **(2.447.100,00)** | **91,40%** | |
| **1.06** | **10** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **28.451.000,00** | **26.003.900,00** | **(2.447.100,00)** | **91,40%** | |
| 1.06 | 10 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 28.451.000,00 | 26.003.900,00 | (2.447.100,00) | 91,40% | |
| **1.06** | **10** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **20.000.000,00** | **19.150.000,00** | **(850.000,00)** | **95,75%** | |
| **1.06** | **10** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **10.000.000,00** | **9.550.000,00** | **(450.000,00)** | **95,50%** | |
| **1.06** | **10** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **174.000,00** | **0,00** | **(174.000,00)** | **0,00%** | |
| 1.06 | 10 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 174.000,00 | 0,00 | (174.000,00) | 0,00% | |
| **1.06** | **10** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **9.826.000,00** | **9.550.000,00** | **(276.000,00)** | **97,19%** | |
| 1.06 | 10 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.826.000,00 | 9.550.000,00 | (276.000,00) | 97,19% | |
| **1.06** | **10** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **9.600.000,00** | **(400.000,00)** | **96,00%** | |
| **1.06** | **10** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **55.000,00** | **0,00** | **(55.000,00)** | **0,00%** | |
| 1.06 | 10 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.000,00 | 0,00 | (55.000,00) | 0,00% | |
| **1.06** | **10** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **9.945.000,00** | **9.600.000,00** | **(345.000,00)** | **96,53%** | |
| 1.06 | 10 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.945.000,00 | 9.600.000,00 | (345.000,00) | 96,53% | |
| **1.06** | **10** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **631.684.000,00** | **597.255.129,00** | **(34.428.871,00)** | **94,55%** | |
| **1.06** | **10** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **117.000.000,00** | **95.776.557,00** | **(21.223.443,00)** | **81,86%** | |
| **1.06** | **10** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **117.000.000,00** | **95.776.557,00** | **(21.223.443,00)** | **81,86%** | |
| 1.06 | 10 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 117.000.000,00 | 95.776.557,00 | (21.223.443,00) | 81,86% | |
| **1.06** | **10** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **14.920.000,00** | **11.732.000,00** | **(3.188.000,00)** | **78,63%** | |
| **1.06** | **10** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **14.920.000,00** | **11.732.000,00** | **(3.188.000,00)** | **78,63%** | |
| 1.06 | 10 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.920.000,00 | 11.732.000,00 | (3.188.000,00) | 78,63% | |
| **1.06** | **10** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **499.764.000,00** | **489.746.572,00** | **(10.017.428,00)** | **98,00%** | |
| **1.06** | **10** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **499.764.000,00** | **489.746.572,00** | **(10.017.428,00)** | **98,00%** | |
| 1.06 | 10 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 499.764.000,00 | 489.746.572,00 | (10.017.428,00) | 98,00% | |
| **1.06** | **10** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **162.782.100,00** | **132.759.200,00** | **(30.022.900,00)** | **81,56%** | |
| **1.06** | **10** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **102.782.100,00** | **83.202.600,00** | **(19.579.500,00)** | **80,95%** | |
| **1.06** | **10** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **102.782.100,00** | **83.202.600,00** | **(19.579.500,00)** | **80,95%** | |
| 1.06 | 10 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 102.782.100,00 | 83.202.600,00 | (19.579.500,00) | 80,95% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.06** | **10** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **0,00** | **(10.000.000,00)** | **0,00%** | |
| **1.06** | **10** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **0,00** | **(10.000.000,00)** | **0,00%** | |
| 1.06 | 10 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 0,00 | (10.000.000,00) | 0,00% | |
| **1.06** | **10** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **50.000.000,00** | **49.556.600,00** | **(443.400,00)** | **99,11%** | |
| **1.06** | **10** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **50.000.000,00** | **49.556.600,00** | **(443.400,00)** | **99,11%** | |
| 1.06 | 10 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 50.000.000,00 | 49.556.600,00 | (443.400,00) | 99,11% | |
| **1.06** | **10** | **02** | | | | | | **PROGRAM PEMBERDAYAAN SOSIAL** | **3.284.000.000,00** | **3.249.606.000,00** | **(34.394.000,00)** | **98,95%** | |
| **1.06** | **10** | **02** | **2.03** | | | | | **Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota** | **3.284.000.000,00** | **3.249.606.000,00** | **(34.394.000,00)** | **98,95%** | |
| **1.06** | **10** | **02** | **2.03** | **01** | | | | **Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota** | **10.000.000,00** | **8.600.000,00** | **(1.400.000,00)** | **86,00%** | |
| **1.06** | **10** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.600.000,00** | **(1.400.000,00)** | **86,00%** | |
| 1.06 | 10 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.600.000,00 | (1.400.000,00) | 86,00% | |
| **1.06** | **10** | **02** | **2.03** | **02** | | | | **Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota** | **173.000.000,00** | **155.400.000,00** | **(17.600.000,00)** | **89,83%** | |
| **1.06** | **10** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **173.000.000,00** | **155.400.000,00** | **(17.600.000,00)** | **89,83%** | |
| 1.06 | 10 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 173.000.000,00 | 155.400.000,00 | (17.600.000,00) | 89,83% | |
| **1.06** | **10** | **02** | **2.03** | **03** | | | | **Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Keluarga Kewenangan Kabupaten/Kota** | **10.000.000,00** | **0,00** | **(10.000.000,00)** | **0,00%** | |
| **1.06** | **10** | **02** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **0,00** | **(10.000.000,00)** | **0,00%** | |
| 1.06 | 10 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 0,00 | (10.000.000,00) | 0,00% | |
| **1.06** | **10** | **02** | **2.03** | **04** | | | | **Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota** | **3.081.000.000,00** | **3.077.006.000,00** | **(3.994.000,00)** | **99,87%** | |
| **1.06** | **10** | **02** | **2.03** | **04** | **5** | **1** | | **BELANJA OPERASI** | **3.081.000.000,00** | **3.077.006.000,00** | **(3.994.000,00)** | **99,87%** | |
| 1.06 | 10 | 02 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 171.000.000,00 | 167.006.000,00 | (3.994.000,00) | 97,66% | |
| 1.06 | 10 | 02 | 2.03 | 04 | 5 | 1 | 05 | Belanja Hibah | 300.000.000,00 | 300.000.000,00 | 0,00 | 100,00% | |
| 1.06 | 10 | 02 | 2.03 | 04 | 5 | 1 | 06 | Belanja Bantuan Sosial | 2.610.000.000,00 | 2.610.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **02** | **2.03** | **05** | | | | **Peningkatan Kemampuan Sumber Daya Manusia dan Penguatan Lembaga Konsultasi Kesejahteraan Keluarga (LK3)** | **10.000.000,00** | **8.600.000,00** | **(1.400.000,00)** | **86,00%** | |
| **1.06** | **10** | **02** | **2.03** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.600.000,00** | **(1.400.000,00)** | **86,00%** | |
| 1.06 | 10 | 02 | 2.03 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.600.000,00 | (1.400.000,00) | 86,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.06** | **10** | **03** | | | | | | **PROGRAM PENANGANAN WARGA NEGARA MIGRAN KORBAN TINDAK KEKERASAN** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **03** | **2.01** | | | | | **Pemulangan Warga Negara Migran Korban Tindak Kekerasan dari Titik Debarkasi di Daerah Kabupaten/Kota untuk dipulangkan ke Desa/Kelurahan Asal** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **03** | **2.01** | **01** | | | | **Fasilitasi Pemulangan Warga Negara Migran Korban Tindak Kekerasan dari Titik Debarkasi di Daerah Kabupaten/Kota untuk dipulangkan ke Desa/Kelurahan Asal** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **04** | | | | | | **PROGRAM REHABILITASI SOSIAL** | **310.000.000,00** | **307.879.700,00** | **(2.120.300,00)** | **99,32%** | |
| **1.06** | **10** | **04** | **2.01** | | | | | **Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial** | **310.000.000,00** | **307.879.700,00** | **(2.120.300,00)** | **99,32%** | |
| **1.06** | **10** | **04** | **2.01** | **01** | | | | **Penyediaan Permakanan** | **200.000.000,00** | **198.600.000,00** | **(1.400.000,00)** | **99,30%** | |
| **1.06** | **10** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **198.600.000,00** | **(1.400.000,00)** | **99,30%** | |
| 1.06 | 10 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 198.600.000,00 | (1.400.000,00) | 99,30% | |
| **1.06** | **10** | **04** | **2.01** | **02** | | | | **Penyediaan Sandang** | **25.000.000,00** | **24.752.000,00** | **(248.000,00)** | **99,01%** | |
| **1.06** | **10** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.752.000,00** | **(248.000,00)** | **99,01%** | |
| 1.06 | 10 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.752.000,00 | (248.000,00) | 99,01% | |
| **1.06** | **10** | **04** | **2.01** | **03** | | | | **Penyediaan Alat Bantu** | **10.000.000,00** | **9.600.000,00** | **(400.000,00)** | **96,00%** | |
| **1.06** | **10** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.600.000,00** | **(400.000,00)** | **96,00%** | |
| 1.06 | 10 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.600.000,00 | (400.000,00) | 96,00% | |
| **1.06** | **10** | **04** | **2.01** | **04** | | | | **Pemberian Pelayanan Reunifikasi Keluarga** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **04** | **2.01** | **05** | | | | **Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial** | **8.000.000,00** | **7.953.200,00** | **(46.800,00)** | **99,42%** | |
| **1.06** | **10** | **04** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **7.953.200,00** | **(46.800,00)** | **99,42%** | |
| 1.06 | 10 | 04 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 7.953.200,00 | (46.800,00) | 99,42% | |
| **1.06** | **10** | **04** | **2.01** | **06** | | | | **Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat** | **8.000.000,00** | **7.974.500,00** | **(25.500,00)** | **99,68%** | |
| **1.06** | **10** | **04** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **7.974.500,00** | **(25.500,00)** | **99,68%** | |
| 1.06 | 10 | 04 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 7.974.500,00 | (25.500,00) | 99,68% | |
| **1.06** | **10** | **04** | **2.01** | **07** | | | | **Fasilitasi Pembuatan Nomor Induk Kependudukan, Akta Kelahiran, Surat Nikah, dan Kartu Identitas Anak** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.06** | **10** | **04** | **2.01** | **08** | | | | **Pemberian Akses ke Layanan Pendidikan dan Kesehatan Dasar** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **04** | **2.01** | **09** | | | | **Pemberian Layanan Data dan Pengaduan** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **04** | **2.01** | **10** | | | | **Pemberian Layanan Kedaruratan** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **04** | **2.01** | **11** | | | | **Pemberian Pelayanan Penelusuran Keluarga** | **14.000.000,00** | **14.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **14.000.000,00** | **14.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.000.000,00 | 14.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **04** | **2.01** | **12** | | | | **Pemberian Layanan Rujukan** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **1.06** | **10** | **04** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 04 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **05** | | | | | | **PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL** | **8.624.999.700,00** | **8.432.437.000,00** | **(192.562.700,00)** | **97,77%** | |
| **1.06** | **10** | **05** | **2.02** | | | | | **Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota** | **8.624.999.700,00** | **8.432.437.000,00** | **(192.562.700,00)** | **97,77%** | |
| **1.06** | **10** | **05** | **2.02** | **01** | | | | **Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota** | **75.000.000,00** | **67.110.000,00** | **(7.890.000,00)** | **89,48%** | |
| **1.06** | **10** | **05** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **67.110.000,00** | **(7.890.000,00)** | **89,48%** | |
| 1.06 | 10 | 05 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 67.110.000,00 | (7.890.000,00) | 89,48% | |
| **1.06** | **10** | **05** | **2.02** | **02** | | | | **Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota** | **15.000.000,00** | **13.134.000,00** | **(1.866.000,00)** | **87,56%** | |
| **1.06** | **10** | **05** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **13.134.000,00** | **(1.866.000,00)** | **87,56%** | |
| 1.06 | 10 | 05 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 13.134.000,00 | (1.866.000,00) | 87,56% | |
| **1.06** | **10** | **05** | **2.02** | **03** | | | | **Fasilitasi Bantuan Sosial Kesejahteraan Keluarga** | **8.010.000.000,00** | **7.854.593.300,00** | **(155.406.700,00)** | **98,06%** | |
| **1.06** | **10** | **05** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **8.010.000.000,00** | **7.854.593.300,00** | **(155.406.700,00)** | **98,06%** | |
| 1.06 | 10 | 05 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.010.000.000,00 | 7.854.593.300,00 | (155.406.700,00) | 98,06% | |
| **1.06** | **10** | **05** | **2.02** | **04** | | | | **Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat** | **524.999.700,00** | **497.599.700,00** | **(27.400.000,00)** | **94,78%** | |
| **1.06** | **10** | **05** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **524.999.700,00** | **497.599.700,00** | **(27.400.000,00)** | **94,78%** | |
| 1.06 | 10 | 05 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 106.599.700,00 | 102.099.700,00 | (4.500.000,00) | 95,78% | |
| 1.06 | 10 | 05 | 2.02 | 04 | 5 | 1 | 06 | Belanja Bantuan Sosial | 418.400.000,00 | 395.500.000,00 | (22.900.000,00) | 94,53% | |
| **1.06** | **10** | **06** | | | | | | **PROGRAM PENANGANAN BENCANA** | **150.000.000,00** | **77.493.100,00** | **(72.506.900,00)** | **51,66%** | |
| **1.06** | **10** | **06** | **2.01** | | | | | **Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota** | **126.000.000,00** | **61.066.900,00** | **(64.933.100,00)** | **48,47%** | |
| **1.06** | **10** | **06** | **2.01** | **01** | | | | **Penyediaan Makanan** | **50.000.000,00** | **18.701.100,00** | **(31.298.900,00)** | **37,40%** | |
| **1.06** | **10** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **18.701.100,00** | **(31.298.900,00)** | **37,40%** | |
| 1.06 | 10 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 18.701.100,00 | (31.298.900,00) | 37,40% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **1.06** | **10** | **06** | **2.01** | **02** | | | | **Penyediaan Sandang** | **50.000.000,00** | **26.295.000,00** | **(23.705.000,00)** | **52,59%** | |
| **1.06** | **10** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **26.295.000,00** | **(23.705.000,00)** | **52,59%** | |
| 1.06 | 10 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 26.295.000,00 | (23.705.000,00) | 52,59% | |
| **1.06** | **10** | **06** | **2.01** | **03** | | | | **Penyediaan Tempat Penampungan Pengungsi** | **7.000.000,00** | **1.165.800,00** | **(5.834.200,00)** | **16,65%** | |
| **1.06** | **10** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.000.000,00** | **1.165.800,00** | **(5.834.200,00)** | **16,65%** | |
| 1.06 | 10 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 1.165.800,00 | (5.834.200,00) | 16,65% | |
| **1.06** | **10** | **06** | **2.01** | **04** | | | | **Penanganan Khusus bagi Kelompok Rentan** | **10.000.000,00** | **9.180.000,00** | **(820.000,00)** | **91,80%** | |
| **1.06** | **10** | **06** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.180.000,00** | **(820.000,00)** | **91,80%** | |
| 1.06 | 10 | 06 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.180.000,00 | (820.000,00) | 91,80% | |
| **1.06** | **10** | **06** | **2.01** | **05** | | | | **Pelayanan Dukungan Psikososial** | **9.000.000,00** | **5.725.000,00** | **(3.275.000,00)** | **63,61%** | |
| **1.06** | **10** | **06** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.000.000,00** | **5.725.000,00** | **(3.275.000,00)** | **63,61%** | |
| 1.06 | 10 | 06 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.000.000,00 | 5.725.000,00 | (3.275.000,00) | 63,61% | |
| **1.06** | **10** | **06** | **2.02** | | | | | **Penyelenggaraan Pemberdayaan Masyarakat terhadap Kesiapsiagaan Bencana Kabupaten/Kota** | **24.000.000,00** | **16.426.200,00** | **(7.573.800,00)** | **68,44%** | |
| **1.06** | **10** | **06** | **2.02** | **01** | | | | **Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana** | **2.000.000,00** | **770.000,00** | **(1.230.000,00)** | **38,50%** | |
| **1.06** | **10** | **06** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.000.000,00** | **770.000,00** | **(1.230.000,00)** | **38,50%** | |
| 1.06 | 10 | 06 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.000.000,00 | 770.000,00 | (1.230.000,00) | 38,50% | |
| **1.06** | **10** | **06** | **2.02** | **02** | | | | **Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana** | **22.000.000,00** | **15.656.200,00** | **(6.343.800,00)** | **71,16%** | |
| **1.06** | **10** | **06** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **22.000.000,00** | **15.656.200,00** | **(6.343.800,00)** | **71,16%** | |
| 1.06 | 10 | 06 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.000.000,00 | 15.656.200,00 | (6.343.800,00) | 71,16% | |
| **1.06** | **10** | **07** | | | | | | **PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN** | **189.999.489,00** | **180.326.800,00** | **(9.672.689,00)** | **94,91%** | |
| **1.06** | **10** | **07** | **2.01** | | | | | **Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota** | **189.999.489,00** | **180.326.800,00** | **(9.672.689,00)** | **94,91%** | |
| **1.06** | **10** | **07** | **2.01** | **02** | | | | **Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota** | **39.999.489,00** | **39.888.500,00** | **(110.989,00)** | **99,72%** | |
| **1.06** | **10** | **07** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **2.550.600,00** | **2.550.600,00** | **0,00** | **100,00%** | |
| 1.06 | 10 | 07 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.550.600,00 | 2.550.600,00 | 0,00 | 100,00% | |
| **1.06** | **10** | **07** | **2.01** | **02** | **5** | **2** | | **BELANJA MODAL** | **37.448.889,00** | **37.337.900,00** | **(110.989,00)** | **99,70%** | |
| 1.06 | 10 | 07 | 2.01 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 37.448.889,00 | 37.337.900,00 | (110.989,00) | 99,70% | |
| **1.06** | **10** | **07** | **2.01** | **03** | | | | **Pengamanan Taman Makam Pahlawan Nasional Kabupaten/Kota** | **150.000.000,00** | **140.438.300,00** | **(9.561.700,00)** | **93,63%** | |
| **1.06** | **10** | **07** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **140.438.300,00** | **(9.561.700,00)** | **93,63%** | |
| 1.06 | 10 | 07 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.500.000,00 | 51.938.300,00 | (3.561.700,00) | 93,58% | |
| 1.06 | 10 | 07 | 2.01 | 03 | 5 | 1 | 06 | Belanja Bantuan Sosial | 94.500.000,00 | 88.500.000,00 | (6.000.000,00) | 93,65% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **17.445.330.839,00** | **16.512.114.121,00** | **(933.216.718,00)** | **94,65%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(17.445.330.839,00)** | **(16.512.114.121,00)** | **933.216.718,00** | **94,65%** | |

Urusan Pemerintahan : 2.07 - URUSAN PEMERINTAHAN BIDANG TENAGA KERJA
Organisasi : 2.07.3.32.0.00.11.00 - DINAS TENAGA KERJA

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.07** | **11** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | | | | | |
| **2.07** | **11** | **00** | **0.00** | **00** | **4** | **1** | | **PENDAPATAN ASLI DAERAH (PAD)** | **810.000.000,00** | **898.417.200,00** | **88.417.200,00** | **110,92%** | |
| 2.07 | 11 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 810.000.000,00 | 898.417.200,00 | 88.417.200,00 | 110,92% | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **810.000.000,00** | **898.417.200,00** | **88.417.200,00** | **110,92%** | |
| **2.07** | **11** | **01** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **2.07** | **11** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.794.074.990,00** | **5.086.149.883,00** | **(707.925.107,00)** | **87,78%** | |
| **2.07** | **11** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.610.000,00** | **(390.000,00)** | **99,03%** | |
| **2.07** | **11** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **10.000.000,00** | **9.610.000,00** | **(390.000,00)** | **96,10%** | |
| **2.07** | **11** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.610.000,00** | **(390.000,00)** | **96,10%** | |
| 2.07 | 11 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.610.000,00 | (390.000,00) | 96,10% | |
| **2.07** | **11** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.385.600.000,00** | **3.786.199.030,00** | **(599.400.970,00)** | **86,33%** | |
| **2.07** | **11** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **4.365.600.000,00** | **3.766.199.030,00** | **(599.400.970,00)** | **86,27%** | |
| **2.07** | **11** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.365.600.000,00** | **3.766.199.030,00** | **(599.400.970,00)** | **86,27%** | |
| 2.07 | 11 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.365.600.000,00 | 3.766.199.030,00 | (599.400.970,00) | 86,27% | |
| **2.07** | **11** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **01** | **2.05** | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **15.000.400,00** | **14.980.000,00** | **(20.400,00)** | **99,86%** | |
| **2.07** | **11** | **01** | **2.05** | **10** | | | | **Sosialisasi Peraturan Perundang-Undangan** | **15.000.400,00** | **14.980.000,00** | **(20.400,00)** | **99,86%** | |
| **2.07** | **11** | **01** | **2.05** | **10** | **5** | **1** | | **BELANJA OPERASI** | **15.000.400,00** | **14.980.000,00** | **(20.400,00)** | **99,86%** | |
| 2.07 | 11 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.400,00 | 14.980.000,00 | (20.400,00) | 99,86% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.07** | **11** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **88.002.700,00** | **78.018.200,00** | **(9.984.500,00)** | **88,65%** | |
| **2.07** | **11** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.992.400,00** | **9.978.200,00** | **(14.200,00)** | **99,86%** | |
| **2.07** | **11** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.992.400,00** | **9.978.200,00** | **(14.200,00)** | **99,86%** | |
| 2.07 | 11 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.992.400,00 | 9.978.200,00 | (14.200,00) | 99,86% | |
| **2.07** | **11** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **24.000.000,00** | **23.924.700,00** | **(75.300,00)** | **99,69%** | |
| **2.07** | **11** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **24.000.000,00** | **23.924.700,00** | **(75.300,00)** | **99,69%** | |
| 2.07 | 11 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.000.000,00 | 23.924.700,00 | (75.300,00) | 99,69% | |
| **2.07** | **11** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **9.010.300,00** | **9.010.300,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.010.300,00** | **9.010.300,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.010.300,00 | 9.010.300,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **15.000.000,00** | **10.620.000,00** | **(4.380.000,00)** | **70,80%** | |
| **2.07** | **11** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **10.620.000,00** | **(4.380.000,00)** | **70,80%** | |
| 2.07 | 11 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 10.620.000,00 | (4.380.000,00) | 70,80% | |
| **2.07** | **11** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **30.000.000,00** | **24.485.000,00** | **(5.515.000,00)** | **81,62%** | |
| **2.07** | **11** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **24.485.000,00** | **(5.515.000,00)** | **81,62%** | |
| 2.07 | 11 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 24.485.000,00 | (5.515.000,00) | 81,62% | |
| **2.07** | **11** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **20.000.000,00** | **19.465.000,00** | **(535.000,00)** | **97,33%** | |
| **2.07** | **11** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **10.000.000,00** | **9.585.000,00** | **(415.000,00)** | **95,85%** | |
| **2.07** | **11** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **135.000,00** | **0,00** | **(135.000,00)** | **0,00%** | |
| 2.07 | 11 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 135.000,00 | 0,00 | (135.000,00) | 0,00% | |
| **2.07** | **11** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **9.865.000,00** | **9.585.000,00** | **(280.000,00)** | **97,16%** | |
| 2.07 | 11 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.865.000,00 | 9.585.000,00 | (280.000,00) | 97,16% | |
| **2.07** | **11** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **9.880.000,00** | **(120.000,00)** | **98,80%** | |
| **2.07** | **11** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **52.000,00** | **0,00** | **(52.000,00)** | **0,00%** | |
| 2.07 | 11 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.000,00 | 0,00 | (52.000,00) | 0,00% | |
| **2.07** | **11** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **9.948.000,00** | **9.880.000,00** | **(68.000,00)** | **99,32%** | |
| 2.07 | 11 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.948.000,00 | 9.880.000,00 | (68.000,00) | 99,32% | |
| **2.07** | **11** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.150.476.790,00** | **1.070.821.153,00** | **(79.655.637,00)** | **93,08%** | |
| **2.07** | **11** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **298.713.790,00** | **251.606.397,00** | **(47.107.393,00)** | **84,23%** | |
| **2.07** | **11** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **298.713.790,00** | **251.606.397,00** | **(47.107.393,00)** | **84,23%** | |
| 2.07 | 11 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 298.713.790,00 | 251.606.397,00 | (47.107.393,00) | 84,23% | |
| **2.07** | **11** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **29.999.000,00** | **21.704.000,00** | **(8.295.000,00)** | **72,35%** | |
| **2.07** | **11** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **29.999.000,00** | **21.704.000,00** | **(8.295.000,00)** | **72,35%** | |
| 2.07 | 11 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.999.000,00 | 21.704.000,00 | (8.295.000,00) | 72,35% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.07** | **11** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **821.764.000,00** | **797.510.756,00** | **(24.253.244,00)** | **97,05%** | |
| **2.07** | **11** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **821.764.000,00** | **797.510.756,00** | **(24.253.244,00)** | **97,05%** | |
| 2.07 | 11 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 821.764.000,00 | 797.510.756,00 | (24.253.244,00) | 97,05% | |
| **2.07** | **11** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **94.995.100,00** | **77.056.500,00** | **(17.938.600,00)** | **81,12%** | |
| **2.07** | **11** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **49.997.100,00** | **45.010.200,00** | **(4.986.900,00)** | **90,03%** | |
| **2.07** | **11** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **49.997.100,00** | **45.010.200,00** | **(4.986.900,00)** | **90,03%** | |
| 2.07 | 11 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.997.100,00 | 45.010.200,00 | (4.986.900,00) | 90,03% | |
| **2.07** | **11** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **19.998.000,00** | **7.326.300,00** | **(12.671.700,00)** | **36,64%** | |
| **2.07** | **11** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **19.998.000,00** | **7.326.300,00** | **(12.671.700,00)** | **36,64%** | |
| 2.07 | 11 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.998.000,00 | 7.326.300,00 | (12.671.700,00) | 36,64% | |
| **2.07** | **11** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.000.000,00** | **24.720.000,00** | **(280.000,00)** | **98,88%** | |
| **2.07** | **11** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.720.000,00** | **(280.000,00)** | **98,88%** | |
| 2.07 | 11 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.720.000,00 | (280.000,00) | 98,88% | |
| **2.07** | **11** | **02** | | | | | | **PROGRAM PERENCANAAN TENAGA KERJA** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **02** | **2.01** | | | | | **Penyusunan Rencana Tenaga Kerja (RTK)** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **02** | **2.01** | **03** | | | | **Fasilitasi Penyusunan Rencana Tenaga Kerja Mikro** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **03** | | | | | | **PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA** | **1.274.999.778,00** | **1.250.497.365,00** | **(24.502.413,00)** | **98,08%** | |
| **2.07** | **11** | **03** | **2.01** | | | | | **Pelaksanaan Pelatihan berdasarkan Unit Kompetensi** | **1.229.999.778,00** | **1.206.388.165,00** | **(23.611.613,00)** | **98,08%** | |
| **2.07** | **11** | **03** | **2.01** | **01** | | | | **Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi** | **1.200.000.000,00** | **1.182.561.465,00** | **(17.438.535,00)** | **98,55%** | |
| **2.07** | **11** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.200.000.000,00** | **1.182.561.465,00** | **(17.438.535,00)** | **98,55%** | |
| 2.07 | 11 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.200.000.000,00 | 1.182.561.465,00 | (17.438.535,00) | 98,55% | |
| **2.07** | **11** | **03** | **2.01** | **03** | | | | **Pengadaan Sarana Pelatihan Kerja Kabupaten/Kota** | **29.999.778,00** | **23.826.700,00** | **(6.173.078,00)** | **79,42%** | |
| **2.07** | **11** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.286.700,00** | **4.326.700,00** | **(960.000,00)** | **81,84%** | |
| 2.07 | 11 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.286.700,00 | 4.326.700,00 | (960.000,00) | 81,84% | |
| **2.07** | **11** | **03** | **2.01** | **03** | **5** | **2** | | **BELANJA MODAL** | **24.713.078,00** | **19.500.000,00** | **(5.213.078,00)** | **78,91%** | |
| 2.07 | 11 | 03 | 2.01 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 24.713.078,00 | 19.500.000,00 | (5.213.078,00) | 78,91% | |
| **2.07** | **11** | **03** | **2.02** | | | | | **Pembinaan Lembaga Pelatihan Kerja Swasta** | **10.000.000,00** | **9.870.000,00** | **(130.000,00)** | **98,70%** | |
| **2.07** | **11** | **03** | **2.02** | **01** | | | | **Pembinaan Lembaga Pelatihan Kerja Swasta** | **10.000.000,00** | **9.870.000,00** | **(130.000,00)** | **98,70%** | |
| **2.07** | **11** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.870.000,00** | **(130.000,00)** | **98,70%** | |
| 2.07 | 11 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.870.000,00 | (130.000,00) | 98,70% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.07** | **11** | **03** | **2.04** | | | | | **Konsultansi Produktivitas pada Perusahaan Kecil** | **15.000.000,00** | **14.293.000,00** | **(707.000,00)** | **95,29%** | |
| **2.07** | **11** | **03** | **2.04** | **01** | | | | **Pelaksanaan Konsultasi Produktivitas kepada Perusahaan Kecil** | **15.000.000,00** | **14.293.000,00** | **(707.000,00)** | **95,29%** | |
| **2.07** | **11** | **03** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.293.000,00** | **(707.000,00)** | **95,29%** | |
| 2.07 | 11 | 03 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.293.000,00 | (707.000,00) | 95,29% | |
| **2.07** | **11** | **03** | **2.05** | | | | | **Pengukuran Produktivitas Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **19.946.200,00** | **(53.800,00)** | **99,73%** | |
| **2.07** | **11** | **03** | **2.05** | **01** | | | | **Pengukuran Kompetensi dan Produktivitas Tenaga Kerja** | **20.000.000,00** | **19.946.200,00** | **(53.800,00)** | **99,73%** | |
| **2.07** | **11** | **03** | **2.05** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.946.200,00** | **(53.800,00)** | **99,73%** | |
| 2.07 | 11 | 03 | 2.05 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.946.200,00 | (53.800,00) | 99,73% | |
| **2.07** | **11** | **04** | | | | | | **PROGRAM PENEMPATAN TENAGA KERJA** | **255.000.000,00** | **249.661.103,00** | **(5.338.897,00)** | **97,91%** | |
| **2.07** | **11** | **04** | **2.01** | | | | | **Pelayanan Antarkerja di Daerah Kabupaten/Kota** | **50.000.000,00** | **48.301.700,00** | **(1.698.300,00)** | **96,60%** | |
| **2.07** | **11** | **04** | **2.01** | **02** | | | | **Pelayanan antar Kerja** | **25.000.000,00** | **24.631.700,00** | **(368.300,00)** | **98,53%** | |
| **2.07** | **11** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.631.700,00** | **(368.300,00)** | **98,53%** | |
| 2.07 | 11 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.631.700,00 | (368.300,00) | 98,53% | |
| **2.07** | **11** | **04** | **2.01** | **04** | | | | **Penyelenggaraan Unit Layanan Disabilitas Ketenagakerjaan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **04** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **04** | **2.01** | **05** | | | | **Perluasan Kesempatan Kerja** | **15.000.000,00** | **13.670.000,00** | **(1.330.000,00)** | **91,13%** | |
| **2.07** | **11** | **04** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **13.670.000,00** | **(1.330.000,00)** | **91,13%** | |
| 2.07 | 11 | 04 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 13.670.000,00 | (1.330.000,00) | 91,13% | |
| **2.07** | **11** | **04** | **2.03** | | | | | **Pengelolaan Informasi Pasar Kerja** | **135.000.000,00** | **134.453.450,00** | **(546.550,00)** | **99,60%** | |
| **2.07** | **11** | **04** | **2.03** | **01** | | | | **Pemeliharaan dan Operasional Aplikasi Informasi Pasar Kerja Online** | **60.000.000,00** | **59.750.000,00** | **(250.000,00)** | **99,58%** | |
| **2.07** | **11** | **04** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **59.750.000,00** | **(250.000,00)** | **99,58%** | |
| 2.07 | 11 | 04 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 59.750.000,00 | (250.000,00) | 99,58% | |
| **2.07** | **11** | **04** | **2.03** | **02** | | | | **Pelayanan dan Penyediaan Informasi Pasar Kerja Online** | **25.000.000,00** | **24.903.450,00** | **(96.550,00)** | **99,61%** | |
| **2.07** | **11** | **04** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.903.450,00** | **(96.550,00)** | **99,61%** | |
| 2.07 | 11 | 04 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.903.450,00 | (96.550,00) | 99,61% | |
| **2.07** | **11** | **04** | **2.03** | **03** | | | | **Job Fair/Bursa Kerja** | **50.000.000,00** | **49.800.000,00** | **(200.000,00)** | **99,60%** | |
| **2.07** | **11** | **04** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.800.000,00** | **(200.000,00)** | **99,60%** | |
| 2.07 | 11 | 04 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.800.000,00 | (200.000,00) | 99,60% | |
| **2.07** | **11** | **04** | **2.04** | | | | | **Pelindungan PMI (Pra dan Purna Penempatan) di Daerah Kabupaten/Kota** | **70.000.000,00** | **66.905.953,00** | **(3.094.047,00)** | **95,58%** | |
| **2.07** | **11** | **04** | **2.04** | **01** | | | | **Peningkatan Pelindungan dan Kompetensi Calon Pekerja Migran Indonesia (PMI)/Pekerja Migran Indonesia (PMI)** | **20.000.000,00** | **19.160.000,00** | **(840.000,00)** | **95,80%** | |
| **2.07** | **11** | **04** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.160.000,00** | **(840.000,00)** | **95,80%** | |
| 2.07 | 11 | 04 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.160.000,00 | (840.000,00) | 95,80% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.07** | **11** | **04** | **2.04** | **02** | | | | **Penyediaan Layanan Terpadu pada Calon Pekerja Migran** | **20.000.000,00** | **19.185.953,00** | **(814.047,00)** | **95,93%** | |
| **2.07** | **11** | **04** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **17.375.000,00** | **16.585.953,00** | **(789.047,00)** | **95,46%** | |
| 2.07 | 11 | 04 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.375.000,00 | 16.585.953,00 | (789.047,00) | 95,46% | |
| **2.07** | **11** | **04** | **2.04** | **02** | **5** | **2** | | **BELANJA MODAL** | **2.625.000,00** | **2.600.000,00** | **(25.000,00)** | **99,05%** | |
| 2.07 | 11 | 04 | 2.04 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 2.625.000,00 | 2.600.000,00 | (25.000,00) | 99,05% | |
| **2.07** | **11** | **04** | **2.04** | **03** | | | | **Pemberdayaan Pekerja Migran Indonesia Purna Penempatan** | **30.000.000,00** | **28.560.000,00** | **(1.440.000,00)** | **95,20%** | |
| **2.07** | **11** | **04** | **2.04** | **03** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **28.560.000,00** | **(1.440.000,00)** | **95,20%** | |
| 2.07 | 11 | 04 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 28.560.000,00 | (1.440.000,00) | 95,20% | |
| **2.07** | **11** | **05** | | | | | | **PROGRAM HUBUNGAN INDUSTRIAL** | **85.000.000,00** | **59.276.000,00** | **(25.724.000,00)** | **69,74%** | |
| **2.07** | **11** | **05** | **2.01** | | | | | **Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang hanya Beroperasi dalam 1 (satu) Daerah Kabupaten/Kota** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **05** | **2.01** | **03** | | | | **Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.07** | **11** | **05** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.07 | 11 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.07** | **11** | **05** | **2.02** | | | | | **Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota** | **70.000.000,00** | **44.276.000,00** | **(25.724.000,00)** | **63,25%** | |
| **2.07** | **11** | **05** | **2.02** | **04** | | | | **Pelaksanaan Operasional Lembaga Kerjasama Tripartit Daerah** | **70.000.000,00** | **44.276.000,00** | **(25.724.000,00)** | **63,25%** | |
| **2.07** | **11** | **05** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **70.000.000,00** | **44.276.000,00** | **(25.724.000,00)** | **63,25%** | |
| 2.07 | 11 | 05 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.276.000,00 | (724.000,00) | 98,39% | |
| 2.07 | 11 | 05 | 2.02 | 04 | 5 | 1 | 05 | Belanja Hibah | 25.000.000,00 | 0,00 | (25.000.000,00) | 0,00% | |
| **3.32** | **11** | **03** | | | | | | **PROGRAM PEMBANGUNAN KAWASAN TRANSMIGRASI** | **35.000.000,00** | **9.830.000,00** | **(25.170.000,00)** | **28,09%** | |
| **3.32** | **11** | **03** | **2.01** | | | | | **Penataan Persebaran Penduduk yang Berasal dari 1 (satu) Daerah Kabupaten/Kota** | **35.000.000,00** | **9.830.000,00** | **(25.170.000,00)** | **28,09%** | |
| **3.32** | **11** | **03** | **2.01** | **04** | | | | **Pemindahan dan Penempatan Transmigran yang berasal dari 1 (satu) Daerah Kabupaten/Kota** | **25.000.000,00** | **1.060.000,00** | **(23.940.000,00)** | **4,24%** | |
| **3.32** | **11** | **03** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **1.060.000,00** | **(23.940.000,00)** | **4,24%** | |
| 3.32 | 11 | 03 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 1.060.000,00 | (23.940.000,00) | 4,24% | |
| **3.32** | **11** | **03** | **2.01** | **05** | | | | **Penyuluhan Transmigrasi** | **10.000.000,00** | **8.770.000,00** | **(1.230.000,00)** | **87,70%** | |
| **3.32** | **11** | **03** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.770.000,00** | **(1.230.000,00)** | **87,70%** | |
| 3.32 | 11 | 03 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.770.000,00 | (1.230.000,00) | 87,70% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **7.454.074.768,00** | **6.665.414.351,00** | **(788.660.417,00)** | **89,42%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(7.454.074.768,00)** | **(5.766.997.151,00)** | **1.687.077.617,00** | **77,37%** | |

**Urusan Pemerintahan** 2.08 - URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK

**Organisasi** 2.08.0.00.0.00.12.00 - DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.08 12 00 0.00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **2.08 12 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **2.08 12 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **3.672.550.334,00** | **3.339.841.334,00** | **(332.709.000,00)** | **90,94%** | |
| **2.08 12 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **42.500.000,00** | **40.860.000,00** | **(1.640.000,00)** | **96,14%** | |
| **2.08 12 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **21.000.000,00** | **20.180.000,00** | **(820.000,00)** | **96,10%** | |
| **2.08 12 01 2.01 01 5 1** | **BELANJA OPERASI** | **21.000.000,00** | **20.180.000,00** | **(820.000,00)** | **96,10%** | |
| 2.08 12 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 21.000.000,00 | 20.180.000,00 | (820.000,00) | 96,10% | |
| **2.08 12 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **21.500.000,00** | **20.680.000,00** | **(820.000,00)** | **96,19%** | |
| **2.08 12 01 2.01 07 5 1** | **BELANJA OPERASI** | **21.500.000,00** | **20.680.000,00** | **(820.000,00)** | **96,19%** | |
| 2.08 12 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 21.500.000,00 | 20.680.000,00 | (820.000,00) | 96,19% | |
| **2.08 12 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.862.607.334,00** | **2.576.825.256,00** | **(285.782.078,00)** | **90,02%** | |
| **2.08 12 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **2.832.107.334,00** | **2.546.325.256,00** | **(285.782.078,00)** | **89,91%** | |
| **2.08 12 01 2.02 01 5 1** | **BELANJA OPERASI** | **2.832.107.334,00** | **2.546.325.256,00** | **(285.782.078,00)** | **89,91%** | |
| 2.08 12 01 2.02 01 5 1 01 | Belanja Pegawai | 2.832.107.334,00 | 2.546.325.256,00 | (285.782.078,00) | 89,91% | |
| **2.08 12 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.08 12 01 2.02 05 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.08 12 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.08 12 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **15.500.000,00** | **15.500.000,00** | **0,00** | **100,00%** | |
| **2.08 12 01 2.02 07 5 1** | **BELANJA OPERASI** | **15.500.000,00** | **15.500.000,00** | **0,00** | **100,00%** | |
| 2.08 12 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 15.500.000,00 | 15.500.000,00 | 0,00 | 100,00% | |
| **2.08 12 01 2.06** | **Administrasi Umum Perangkat Daerah** | **97.971.600,00** | **95.463.600,00** | **(2.508.000,00)** | **97,44%** | |
| **2.08 12 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.998.300,00** | **9.998.300,00** | **0,00** | **100,00%** | |
| **2.08 12 01 2.06 01 5 1** | **BELANJA OPERASI** | **9.998.300,00** | **9.998.300,00** | **0,00** | **100,00%** | |
| 2.08 12 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 9.998.300,00 | 9.998.300,00 | 0,00 | 100,00% | |
| **2.08 12 01 2.06 03** | **Penyediaan Peralatan Rumah Tangga** | **12.999.000,00** | **12.999.000,00** | **0,00** | **100,00%** | |
| **2.08 12 01 2.06 03 5 1** | **BELANJA OPERASI** | **12.999.000,00** | **12.999.000,00** | **0,00** | **100,00%** | |
| 2.08 12 01 2.06 03 5 1 02 | Belanja Barang dan Jasa | 12.999.000,00 | 12.999.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.08** | **12** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **24.998.700,00** | **24.998.700,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **24.998.700,00** | **24.998.700,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.998.700,00 | 24.998.700,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **10.000.600,00** | **10.000.600,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.600,00** | **10.000.600,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.600,00 | 10.000.600,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **10.000.000,00** | **8.180.000,00** | **(1.820.000,00)** | **81,80%** | |
| **2.08** | **12** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.180.000,00** | **(1.820.000,00)** | **81,80%** | |
| 2.08 | 12 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.180.000,00 | (1.820.000,00) | 81,80% | |
| **2.08** | **12** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **29.975.000,00** | **29.287.000,00** | **(688.000,00)** | **97,70%** | |
| **2.08** | **12** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **29.975.000,00** | **29.287.000,00** | **(688.000,00)** | **97,70%** | |
| 2.08 | 12 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.975.000,00 | 29.287.000,00 | (688.000,00) | 97,70% | |
| **2.08** | **12** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **29.422.000,00** | **29.422.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **21.752.000,00** | **21.752.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **21.752.000,00** | **21.752.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 21.752.000,00 | 21.752.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **7.670.000,00** | **7.670.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **7.670.000,00** | **7.670.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.670.000,00 | 7.670.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **568.709.000,00** | **529.795.678,00** | **(38.913.322,00)** | **93,16%** | |
| **2.08** | **12** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **104.989.000,00** | **82.614.806,00** | **(22.374.194,00)** | **78,69%** | |
| **2.08** | **12** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **104.989.000,00** | **82.614.806,00** | **(22.374.194,00)** | **78,69%** | |
| 2.08 | 12 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 104.989.000,00 | 82.614.806,00 | (22.374.194,00) | 78,69% | |
| **2.08** | **12** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **458.720.000,00** | **442.180.872,00** | **(16.539.128,00)** | **96,39%** | |
| **2.08** | **12** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **458.720.000,00** | **442.180.872,00** | **(16.539.128,00)** | **96,39%** | |
| 2.08 | 12 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 458.720.000,00 | 442.180.872,00 | (16.539.128,00) | 96,39% | |
| **2.08** | **12** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **71.340.400,00** | **67.474.800,00** | **(3.865.600,00)** | **94,58%** | |
| **2.08** | **12** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **41.882.000,00** | **39.169.000,00** | **(2.713.000,00)** | **93,52%** | |
| **2.08** | **12** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **41.882.000,00** | **39.169.000,00** | **(2.713.000,00)** | **93,52%** | |
| 2.08 | 12 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.882.000,00 | 39.169.000,00 | (2.713.000,00) | 93,52% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.08** | **12** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **24.458.400,00** | **23.402.300,00** | **(1.056.100,00)** | **95,68%** | |
| **2.08** | **12** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **24.458.400,00** | **23.402.300,00** | **(1.056.100,00)** | **95,68%** | |
| 2.08 | 12 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.458.400,00 | 23.402.300,00 | (1.056.100,00) | 95,68% | |
| **2.08** | **12** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **5.000.000,00** | **4.903.500,00** | **(96.500,00)** | **98,07%** | |
| **2.08** | **12** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.903.500,00** | **(96.500,00)** | **98,07%** | |
| 2.08 | 12 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.903.500,00 | (96.500,00) | 98,07% | |
| **2.08** | **12** | **02** | | | | | | **PROGRAM PENGARUS UTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN** | **129.000.000,00** | **129.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.01** | | | | | **Pelembagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota** | **44.000.000,00** | **44.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.01** | **04** | | | | **Sosialisasi Kebijakan Pelaksanaan PUG termasuk PPRG** | **44.000.000,00** | **44.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **44.000.000,00** | **44.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 44.000.000,00 | 44.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **02** | **2.02** | | | | | **Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.02** | **01** | | | | **Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **02** | **2.02** | **02** | | | | **Advokasi Kebijakan dan Pendampingan Peningkatan Partisipasi Perempuan dan Politik, Hukum, Sosial dan Ekonomi** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 30.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **02** | **2.03** | | | | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota** | **40.000.000,00** | **40.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.03** | **02** | | | | **Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 30.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **02** | **2.03** | **03** | | | | **Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **02** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.08** | **12** | **03** | | | | | | **PROGRAM PERLINDUNGAN PEREMPUAN** | **75.800.000,00** | **75.785.000,00** | **(15.000,00)** | **99,98%** | |
| **2.08** | **12** | **03** | **2.01** | | | | | **Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota** | **24.000.000,00** | **24.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **03** | **2.01** | **01** | | | | **Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota** | **24.000.000,00** | **24.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **24.000.000,00** | **24.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.000.000,00 | 24.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **03** | **2.02** | | | | | **Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota** | **41.800.000,00** | **41.800.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **03** | **2.02** | **02** | | | | **Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota** | **41.800.000,00** | **41.800.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **41.800.000,00** | **41.800.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.800.000,00 | 41.800.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **03** | **2.03** | | | | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **9.985.000,00** | **(15.000,00)** | **99,85%** | |
| **2.08** | **12** | **03** | **2.03** | **02** | | | | **Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Penanganan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota** | **10.000.000,00** | **9.985.000,00** | **(15.000,00)** | **99,85%** | |
| **2.08** | **12** | **03** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.985.000,00** | **(15.000,00)** | **99,85%** | |
| 2.08 | 12 | 03 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.985.000,00 | (15.000,00) | 99,85% | |
| **2.08** | **12** | **04** | | | | | | **PROGRAM PENINGKATAN KUALITAS KELUARGA** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **04** | **2.01** | | | | | **Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **04** | **2.01** | **03** | | | | **Pengembangan Kegiatan Masyarakat untuk Peningkatan Kualitas Keluarga Kewenangan Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **05** | | | | | | **PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **05** | **2.01** | | | | | **Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **05** | **2.01** | **01** | | | | **Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **05** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.08** | **12** | **06** | | | | | | **PROGRAM PEMENUHAN HAK ANAK (PHA)** | **110.000.000,00** | **109.987.500,00** | **(12.500,00)** | **99,99%** | |
| **2.08** | **12** | **06** | **2.01** | | | | | **Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **06** | **2.01** | **01** | | | | **Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **06** | **2.02** | | | | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota** | **60.000.000,00** | **59.987.500,00** | **(12.500,00)** | **99,98%** | |
| **2.08** | **12** | **06** | **2.02** | **03** | | | | **Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **06** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 06 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **06** | **2.02** | **04** | | | | **Penguatan Jejaring antar Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota** | **50.000.000,00** | **49.987.500,00** | **(12.500,00)** | **99,98%** | |
| **2.08** | **12** | **06** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.987.500,00** | **(12.500,00)** | **99,98%** | |
| 2.08 | 12 | 06 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.987.500,00 | (12.500,00) | 99,98% | |
| **2.08** | **12** | **07** | | | | | | **PROGRAM PERLINDUNGAN KHUSUS ANAK** | **170.000.000,00** | **170.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.01** | | | | | **Pencegahan Kekerasan terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota** | **135.000.000,00** | **135.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.01** | **04** | | | | **Advokasi dan pendampinganPerangkat Daerah dalam pelaksanaan kebijakan/program/ kegiatan pencegahanKTA** | **135.000.000,00** | **135.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **135.000.000,00** | **135.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 07 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 135.000.000,00 | 135.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **07** | **2.02** | | | | | **Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.02** | **05** | | | | **Penyediaan Layanan Pengaduan Masyarakat bagi Anak yang Memerlukan Perlindungan Khusus Tingkat DaerahKabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 07 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.08** | **12** | **07** | **2.02** | **06** | | | | **Koordinasi Pelaksanaan Layanan AMPK** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.02** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 07 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.08** | **12** | **07** | **2.03** | | | | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.03** | **06** | | | | **Peningkatan kapasitas SDM lembaga penyedia layanan perlindungan dan penanganan bagi AMPK Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.08** | **12** | **07** | **2.03** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.08 | 12 | 07 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **4.197.350.334,00** | **3.864.613.834,00** | **(332.736.500,00)** | **92,07%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(4.197.350.334,00)** | **(3.864.613.834,00)** | **332.736.500,00** | **92,07%** | |

Urusan Pemerintahan : 2.11 - URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP
Organisasi : 2.11.0.00.0.00.14.00 - DINAS LINGKUNGAN HIDUP

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.11 14 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **2.11 14 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **393.750.000,00** | **383.340.000,00** | **(10.410.000,00)** | **97,36%** | |
| 2.11 14 00 0.00 00 4 1 02 | Retribusi Daerah | 393.750.000,00 | 383.340.000,00 | (10.410.000,00) | 97,36% | |
| | **JUMLAH PENDAPATAN** | **393.750.000,00** | **383.340.000,00** | **(10.410.000,00)** | **97,36%** | |
| **2.11 14 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **2.11 14 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **13.132.751.430,00** | **12.161.921.188,00** | **(970.830.242,00)** | **92,61%** | |
| **2.11 14 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.864.000,00** | **(136.000,00)** | **99,66%** | |
| **2.11 14 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **6.000.000,00** | **6.000.000,00** | **0,00** | **100,00%** | |
| **2.11 14 01 2.01 01 5 1** | **BELANJA OPERASI** | **6.000.000,00** | **6.000.000,00** | **0,00** | **100,00%** | |
| 2.11 14 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 6.000.000,00 | 6.000.000,00 | 0,00 | 100,00% | |
| **2.11 14 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **34.000.000,00** | **33.864.000,00** | **(136.000,00)** | **99,60%** | |
| **2.11 14 01 2.01 07 5 1** | **BELANJA OPERASI** | **34.000.000,00** | **33.864.000,00** | **(136.000,00)** | **99,60%** | |
| 2.11 14 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 34.000.000,00 | 33.864.000,00 | (136.000,00) | 99,60% | |
| **2.11 14 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **7.284.992.540,00** | **6.464.336.138,00** | **(820.656.402,00)** | **88,73%** | |
| **2.11 14 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **7.264.992.540,00** | **6.444.336.138,00** | **(820.656.402,00)** | **88,70%** | |
| **2.11 14 01 2.02 01 5 1** | **BELANJA OPERASI** | **7.264.992.540,00** | **6.444.336.138,00** | **(820.656.402,00)** | **88,70%** | |
| 2.11 14 01 2.02 01 5 1 01 | Belanja Pegawai | 7.264.992.540,00 | 6.444.336.138,00 | (820.656.402,00) | 88,70% | |
| **2.11 14 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.11 14 01 2.02 05 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.11 14 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.11 14 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.11 14 01 2.02 07 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.11 14 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.11 14 01 2.06** | **Administrasi Umum Perangkat Daerah** | **128.163.000,00** | **125.434.859,00** | **(2.728.141,00)** | **97,87%** | |
| **2.11 14 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **8.185.000,00** | **8.171.000,00** | **(14.000,00)** | **99,83%** | |
| **2.11 14 01 2.06 01 5 1** | **BELANJA OPERASI** | **8.185.000,00** | **8.171.000,00** | **(14.000,00)** | **99,83%** | |
| 2.11 14 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 8.185.000,00 | 8.171.000,00 | (14.000,00) | 99,83% | |
| **2.11 14 01 2.06 02** | **Penyediaan Peralatan dan Perlengkapan Kantor** | **7.750.000,00** | **7.746.000,00** | **(4.000,00)** | **99,95%** | |
| **2.11 14 01 2.06 02 5 1** | **BELANJA OPERASI** | **7.750.000,00** | **7.746.000,00** | **(4.000,00)** | **99,95%** | |
| 2.11 14 01 2.06 02 5 1 02 | Belanja Barang dan Jasa | 7.750.000,00 | 7.746.000,00 | (4.000,00) | 99,95% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.11** | **14** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **20.000.000,00** | **19.866.800,00** | **(133.200,00)** | **99,33%** | |
| **2.11** | **14** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.866.800,00** | **(133.200,00)** | **99,33%** | |
| 2.11 | 14 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.866.800,00 | (133.200,00) | 99,33% | |
| **2.11** | **14** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **11.375.000,00** | **11.367.000,00** | **(8.000,00)** | **99,93%** | |
| **2.11** | **14** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **11.375.000,00** | **11.367.000,00** | **(8.000,00)** | **99,93%** | |
| 2.11 | 14 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.375.000,00 | 11.367.000,00 | (8.000,00) | 99,93% | |
| **2.11** | **14** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **25.000.000,00** | **22.670.000,00** | **(2.330.000,00)** | **90,68%** | |
| **2.11** | **14** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **22.670.000,00** | **(2.330.000,00)** | **90,68%** | |
| 2.11 | 14 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 22.670.000,00 | (2.330.000,00) | 90,68% | |
| **2.11** | **14** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **55.853.000,00** | **55.614.059,00** | **(238.941,00)** | **99,57%** | |
| **2.11** | **14** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **55.853.000,00** | **55.614.059,00** | **(238.941,00)** | **99,57%** | |
| 2.11 | 14 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.853.000,00 | 55.614.059,00 | (238.941,00) | 99,57% | |
| **2.11** | **14** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **65.027.000,00** | **62.350.000,00** | **(2.677.000,00)** | **95,88%** | |
| **2.11** | **14** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **6.127.000,00** | **5.650.000,00** | **(477.000,00)** | **92,21%** | |
| **2.11** | **14** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **400.000,00** | **0,00** | **(400.000,00)** | **0,00%** | |
| 2.11 | 14 | 01 | 2.07 | 05 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0,00% | |
| **2.11** | **14** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **5.727.000,00** | **5.650.000,00** | **(77.000,00)** | **98,66%** | |
| 2.11 | 14 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.727.000,00 | 5.650.000,00 | (77.000,00) | 98,66% | |
| **2.11** | **14** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **58.900.000,00** | **56.700.000,00** | **(2.200.000,00)** | **96,26%** | |
| **2.11** | **14** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **400.000,00** | **0,00** | **(400.000,00)** | **0,00%** | |
| 2.11 | 14 | 01 | 2.07 | 06 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0,00% | |
| **2.11** | **14** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **58.500.000,00** | **56.700.000,00** | **(1.800.000,00)** | **96,92%** | |
| 2.11 | 14 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 58.500.000,00 | 56.700.000,00 | (1.800.000,00) | 96,92% | |
| **2.11** | **14** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **4.929.796.000,00** | **4.787.741.328,00** | **(142.054.672,00)** | **97,12%** | |
| **2.11** | **14** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **1.100.000,00** | **1.100.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.100.000,00** | **1.100.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.100.000,00 | 1.100.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **352.648.000,00** | **268.142.576,00** | **(84.505.424,00)** | **76,04%** | |
| **2.11** | **14** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **352.648.000,00** | **268.142.576,00** | **(84.505.424,00)** | **76,04%** | |
| 2.11 | 14 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 352.648.000,00 | 268.142.576,00 | (84.505.424,00) | 76,04% | |
| **2.11** | **14** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **4.576.048.000,00** | **4.518.498.752,00** | **(57.549.248,00)** | **98,74%** | |
| **2.11** | **14** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **4.576.048.000,00** | **4.518.498.752,00** | **(57.549.248,00)** | **98,74%** | |
| 2.11 | 14 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.576.048.000,00 | 4.518.498.752,00 | (57.549.248,00) | 98,74% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.11** | **14** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **684.772.890,00** | **682.194.863,00** | **(2.578.027,00)** | **99,62%** | |
| **2.11** | **14** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **55.000.000,00** | **54.855.000,00** | **(145.000,00)** | **99,74%** | |
| **2.11** | **14** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **55.000.000,00** | **54.855.000,00** | **(145.000,00)** | **99,74%** | |
| 2.11 | 14 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.000.000,00 | 54.855.000,00 | (145.000,00) | 99,74% | |
| **2.11** | **14** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **561.772.890,00** | **559.458.548,00** | **(2.314.342,00)** | **99,59%** | |
| **2.11** | **14** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **561.772.890,00** | **559.458.548,00** | **(2.314.342,00)** | **99,59%** | |
| 2.11 | 14 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 561.772.890,00 | 559.458.548,00 | (2.314.342,00) | 99,59% | |
| **2.11** | **14** | **01** | **2.09** | **05** | | | | **Pemeliharaan Mebel** | **3.000.000,00** | **3.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **01** | **2.09** | **05** | **5** | **1** | | **BELANJA OPERASI** | **3.000.000,00** | **3.000.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 01 | 2.09 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.000.000,00 | 3.000.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **9.985.000,00** | **(15.000,00)** | **99,85%** | |
| **2.11** | **14** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.985.000,00** | **(15.000,00)** | **99,85%** | |
| 2.11 | 14 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.985.000,00 | (15.000,00) | 99,85% | |
| **2.11** | **14** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **55.000.000,00** | **54.896.315,00** | **(103.685,00)** | **99,81%** | |
| **2.11** | **14** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **55.000.000,00** | **54.896.315,00** | **(103.685,00)** | **99,81%** | |
| 2.11 | 14 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.000.000,00 | 54.896.315,00 | (103.685,00) | 99,81% | |
| **2.11** | **14** | **02** | | | | | | **PROGRAM PERENCANAAN LINGKUNGAN HIDUP** | **250.000.000,00** | **248.805.760,00** | **(1.194.240,00)** | **99,52%** | |
| **2.11** | **14** | **02** | **2.02** | | | | | **Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota** | **250.000.000,00** | **248.805.760,00** | **(1.194.240,00)** | **99,52%** | |
| **2.11** | **14** | **02** | **2.02** | **02** | | | | **Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD** | **150.000.000,00** | **148.984.880,00** | **(1.015.120,00)** | **99,32%** | |
| **2.11** | **14** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **117.399.000,00** | **117.034.880,00** | **(364.120,00)** | **99,69%** | |
| 2.11 | 14 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 117.399.000,00 | 117.034.880,00 | (364.120,00) | 99,69% | |
| **2.11** | **14** | **02** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **32.601.000,00** | **31.950.000,00** | **(651.000,00)** | **98,00%** | |
| 2.11 | 14 | 02 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 32.601.000,00 | 31.950.000,00 | (651.000,00) | 98,00% | |
| **2.11** | **14** | **02** | **2.02** | **05** | | | | **Penyelenggaraan KLHS Rencana Tata Ruang** | **100.000.000,00** | **99.820.880,00** | **(179.120,00)** | **99,82%** | |
| **2.11** | **14** | **02** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.820.880,00** | **(179.120,00)** | **99,82%** | |
| 2.11 | 14 | 02 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 99.820.880,00 | (179.120,00) | 99,82% | |
| **2.11** | **14** | **03** | | | | | | **PROGRAM PENGENDALIAN PENCEMARAN DAN/ATAU KERUSAKAN LINGKUNGAN HIDUP** | **301.350.000,00** | **294.168.253,00** | **(7.181.747,00)** | **97,62%** | |
| **2.11** | **14** | **03** | **2.01** | | | | | **Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **276.350.000,00** | **272.343.453,00** | **(4.006.547,00)** | **98,55%** | |
| **2.11** | **14** | **03** | **2.01** | **01** | | | | **Koordinasi, Sinkronisasi dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan terhadap Media Tanah, Air, Udara, dan Laut** | **50.000.000,00** | **48.768.943,00** | **(1.231.057,00)** | **97,54%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.11** | **14** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **48.768.943,00** | **(1.231.057,00)** | **97,54%** | |
| 2.11 | 14 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 48.768.943,00 | (1.231.057,00) | 97,54% | |
| **2.11** | **14** | **03** | **2.01** | **02** | | | | **Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim** | **170.000.000,00** | **167.357.760,00** | **(2.642.240,00)** | **98,45%** | |
| **2.11** | **14** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **170.000.000,00** | **167.357.760,00** | **(2.642.240,00)** | **98,45%** | |
| 2.11 | 14 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 170.000.000,00 | 167.357.760,00 | (2.642.240,00) | 98,45% | |
| **2.11** | **14** | **03** | **2.01** | **11** | | | | **Penyusunan dokumen status lingkungan hidup daerah** | **56.350.000,00** | **56.216.750,00** | **(133.250,00)** | **99,76%** | |
| **2.11** | **14** | **03** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **56.350.000,00** | **56.216.750,00** | **(133.250,00)** | **99,76%** | |
| 2.11 | 14 | 03 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.350.000,00 | 56.216.750,00 | (133.250,00) | 99,76% | |
| **2.11** | **14** | **03** | **2.03** | | | | | **Pemulihan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **25.000.000,00** | **21.824.800,00** | **(3.175.200,00)** | **87,30%** | |
| **2.11** | **14** | **03** | **2.03** | **09** | | | | **Pelaksanaan rehabilitasi** | **25.000.000,00** | **21.824.800,00** | **(3.175.200,00)** | **87,30%** | |
| **2.11** | **14** | **03** | **2.03** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **21.824.800,00** | **(3.175.200,00)** | **87,30%** | |
| 2.11 | 14 | 03 | 2.03 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 21.824.800,00 | (3.175.200,00) | 87,30% | |
| **2.11** | **14** | **04** | | | | | | **PROGRAM PENGELOLAAN KEANEKARAGAMAN HAYATI (KEHATI)** | **1.444.334.855,00** | **1.443.333.548,00** | **(1.001.307,00)** | **99,93%** | |
| **2.11** | **14** | **04** | **2.01** | | | | | **Pengelolaan Keanekaragaman Hayati Kabupaten/Kota** | **1.444.334.855,00** | **1.443.333.548,00** | **(1.001.307,00)** | **99,93%** | |
| **2.11** | **14** | **04** | **2.01** | **04** | | | | **Pengelolaan Ruang Terbuka Hijau (RTH)** | **1.394.334.855,00** | **1.393.346.848,00** | **(988.007,00)** | **99,93%** | |
| **2.11** | **14** | **04** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.376.116.855,00** | **1.375.346.848,00** | **(770.007,00)** | **99,94%** | |
| 2.11 | 14 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.376.116.855,00 | 1.375.346.848,00 | (770.007,00) | 99,94% | |
| **2.11** | **14** | **04** | **2.01** | **04** | **5** | **2** | | **BELANJA MODAL** | **18.218.000,00** | **18.000.000,00** | **(218.000,00)** | **98,80%** | |
| 2.11 | 14 | 04 | 2.01 | 04 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 18.218.000,00 | 18.000.000,00 | (218.000,00) | 98,80% | |
| **2.11** | **14** | **04** | **2.01** | **09** | | | | **Pengelolaan Taman Keanekaragaman Hayati di Luar Kawasan Hutan** | **50.000.000,00** | **49.986.700,00** | **(13.300,00)** | **99,97%** | |
| **2.11** | **14** | **04** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.986.700,00** | **(13.300,00)** | **99,97%** | |
| 2.11 | 14 | 04 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.986.700,00 | (13.300,00) | 99,97% | |
| **2.11** | **14** | **05** | | | | | | **PROGRAM PENGENDALIAN BAHAN BERBAHAYA DAN BERACUN (B3) DAN LIMBAH BAHAN BERBAHAYA DAN BERACUN (LIMBAH B3)** | **10.000.000,00** | **9.801.075,00** | **(198.925,00)** | **98,01%** | |
| **2.11** | **14** | **05** | **2.01** | | | | | **Penyimpanan Sementara Limbah B3** | **10.000.000,00** | **9.801.075,00** | **(198.925,00)** | **98,01%** | |
| **2.11** | **14** | **05** | **2.01** | **02** | | | | **Verifikasi Lapangan untuk Memastikan Pemenuhan Persyaratan Administrasi dan Teknis Penyimpanan Sementara Limbah B3** | **10.000.000,00** | **9.801.075,00** | **(198.925,00)** | **98,01%** | |
| **2.11** | **14** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.801.075,00** | **(198.925,00)** | **98,01%** | |
| 2.11 | 14 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.801.075,00 | (198.925,00) | 98,01% | |
| **2.11** | **14** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN TERHADAP IZIN LINGKUNGAN DAN IZIN PERLINDUNGAN DAN PENGELOLAAN LINGKUNGAN HIDUP (PPLH)** | **133.650.000,00** | **133.396.607,00** | **(253.393,00)** | **99,81%** | |
| **2.11** | **14** | **06** | **2.01** | | | | | **Pembinaan dan Pengawasan terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH diterbitkan oleh Pemerintah Daerah Kabupaten/Kota** | **133.650.000,00** | **133.396.607,00** | **(253.393,00)** | **99,81%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.11** | **14** | **06** | **2.01** | **01** | | | | **Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH** | **83.650.000,00** | **83.456.607,00** | **(193.393,00)** | **99,77%** | |
| **2.11** | **14** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **83.650.000,00** | **83.456.607,00** | **(193.393,00)** | **99,77%** | |
| 2.11 | 14 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 83.650.000,00 | 83.456.607,00 | (193.393,00) | 99,77% | |
| **2.11** | **14** | **06** | **2.01** | **05** | | | | **Pengawasan Perizinan Berusaha atau Persetujuan Pemerintah terkait Persetujuan Lingkungan yang diterbitkan oleh Pemerintah Daerah Provinsi dan Peraturan Perundang-undangan di bidang Perlindungan dan Pengelolaan Lingkungan Hidup** | **50.000.000,00** | **49.940.000,00** | **(60.000,00)** | **99,88%** | |
| **2.11** | **14** | **06** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.940.000,00** | **(60.000,00)** | **99,88%** | |
| 2.11 | 14 | 06 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.940.000,00 | (60.000,00) | 99,88% | |
| **2.11** | **14** | **08** | | | | | | **PROGRAM PENINGKATAN PENDIDIKAN, PELATIHAN DAN PENYULUHAN LINGKUNGAN HIDUP UNTUK MASYARAKAT** | **175.000.000,00** | **174.100.000,00** | **(900.000,00)** | **99,49%** | |
| **2.11** | **14** | **08** | **2.01** | | | | | **Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota** | **175.000.000,00** | **174.100.000,00** | **(900.000,00)** | **99,49%** | |
| **2.11** | **14** | **08** | **2.01** | **02** | | | | **Pendampingan Gerakan Peduli Lingkungan Hidup** | **150.000.000,00** | **150.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **08** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **150.000.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 08 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 150.000.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **08** | **2.01** | **04** | | | | **Penumbuhan Kesadaran Keluarga dalam Peningkatan Kualitas Lingkungan Hidup dan Kawasan Pemukiman yang Sehat** | **20.000.000,00** | **19.100.000,00** | **(900.000,00)** | **95,50%** | |
| **2.11** | **14** | **08** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.100.000,00** | **(900.000,00)** | **95,50%** | |
| 2.11 | 14 | 08 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.100.000,00 | (900.000,00) | 95,50% | |
| **2.11** | **14** | **08** | **2.01** | **05** | | | | **Peningkatan Kapasitas dan Kompetensi Sumber Daya Manusia Bidang lingkungan hidup untuk Lembaga pendidikan formal/lembaga** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **08** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 08 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **09** | | | | | | **PROGRAM PENGHARGAAN LINGKUNGAN HIDUP UNTUK MASYARAKAT** | **90.000.000,00** | **90.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **09** | **2.01** | | | | | **Pemberian Penghargaan Lingkungan Hidup Tingkat Daerah Kabupaten/Kota** | **90.000.000,00** | **90.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **09** | **2.01** | **01** | | | | **Penilaian Kinerja Masyarakat/Lembaga Masyarakat/Dunia Usaha/Dunia Pendidikan/ Filantropi dalam Perlindungan dan Pengelolaan Lingkungan Hidup** | **90.000.000,00** | **90.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **09** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **90.000.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 09 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 90.000.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **10** | | | | | | **PROGRAM PENANGANAN PENGADUAN LINGKUNGAN HIDUP** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **10** | **2.01** | | | | | **Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **10** | **2.01** | **04** | | | | **Pengelolaan Pengaduan permasalahan Pencemaran dan Perusakan Lingkungan Hidup tingkat Kabupaten/Kota** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.11** | **14** | **10** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 10 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **11** | | | | | | **PROGRAM PENGELOLAAN PERSAMPAHAN** | **2.612.000.000,00** | **2.608.311.170,00** | **(3.688.830,00)** | **99,86%** | |
| **2.11** | **14** | **11** | **2.01** | | | | | **Pengelolaan Sampah** | **2.612.000.000,00** | **2.608.311.170,00** | **(3.688.830,00)** | **99,86%** | |
| **2.11** | **14** | **11** | **2.01** | **04** | | | | **Peningkatan Peran serta Masyarakat dalam Pengelolaan Persampahan** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **2.11** | **14** | **11** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| 2.11 | 14 | 11 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |
| **2.11** | **14** | **11** | **2.01** | **18** | | | | **Pengurangan sampah melalui pembatasan timbulan sampah** | **410.855.100,00** | **410.565.100,00** | **(290.000,00)** | **99,93%** | |
| **2.11** | **14** | **11** | **2.01** | **18** | **5** | **1** | | **BELANJA OPERASI** | **410.855.100,00** | **410.565.100,00** | **(290.000,00)** | **99,93%** | |
| 2.11 | 14 | 11 | 2.01 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 410.855.100,00 | 410.565.100,00 | (290.000,00) | 99,93% | |
| **2.11** | **14** | **11** | **2.01** | **20** | | | | **Penanganan sampah melalui pemrosesan akhir sampah di TPA/TPST kabupaten/kota atau TPA/TPST Regional** | **2.151.144.900,00** | **2.147.746.070,00** | **(3.398.830,00)** | **99,84%** | |
| **2.11** | **14** | **11** | **2.01** | **20** | **5** | **1** | | **BELANJA OPERASI** | **1.599.206.900,00** | **1.597.115.652,00** | **(2.091.248,00)** | **99,87%** | |
| 2.11 | 14 | 11 | 2.01 | 20 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.599.206.900,00 | 1.597.115.652,00 | (2.091.248,00) | 99,87% | |
| **2.11** | **14** | **11** | **2.01** | **20** | **5** | **2** | | **BELANJA MODAL** | **551.938.000,00** | **550.630.418,00** | **(1.307.582,00)** | **99,76%** | |
| 2.11 | 14 | 11 | 2.01 | 20 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 33.938.000,00 | 33.600.000,00 | (338.000,00) | 99,00% | |
| 2.11 | 14 | 11 | 2.01 | 20 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 518.000.000,00 | 517.030.418,00 | (969.582,00) | 99,81% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **18.174.086.285,00** | **17.188.837.601,00** | **(985.248.684,00)** | **94,58%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(17.781.370.185,00)** | **(16.805.497.601,00)** | **975.872.584,00** | **94,51%** | |

Urusan Pemerintahan : 2.12 - URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL
Organisasi : 2.12.0.00.0.00.15.00 - DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.12 15 00 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 2.12 15 00 0.00 00 5 | BELANJA DAERAH | | | | | |
| 2.12 15 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.458.665.400,00 | 6.052.816.483,00 | (405.848.917,00) | 93,72% | |
| 2.12 15 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 55.000.000,00 | 54.265.680,00 | (734.320,00) | 98,66% | |
| 2.12 15 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.999.100,00 | (900,00) | 99,99% | |
| 2.12 15 01 2.01 01 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.999.100,00 | (900,00) | 99,99% | |
| 2.12 15 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.999.100,00 | (900,00) | 99,99% | |
| 2.12 15 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 45.000.000,00 | 44.266.580,00 | (733.420,00) | 98,37% | |
| 2.12 15 01 2.01 07 5 1 | BELANJA OPERASI | 45.000.000,00 | 44.266.580,00 | (733.420,00) | 98,37% | |
| 2.12 15 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.266.580,00 | (733.420,00) | 98,37% | |
| 2.12 15 01 2.02 | Administrasi Keuangan Perangkat Daerah | 4.649.107.000,00 | 4.360.485.062,00 | (288.621.938,00) | 93,79% | |
| 2.12 15 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 4.629.107.000,00 | 4.340.779.612,00 | (288.327.388,00) | 93,77% | |
| 2.12 15 01 2.02 01 5 1 | BELANJA OPERASI | 4.629.107.000,00 | 4.340.779.612,00 | (288.327.388,00) | 93,77% | |
| 2.12 15 01 2.02 01 5 1 01 | Belanja Pegawai | 4.629.107.000,00 | 4.340.779.612,00 | (288.327.388,00) | 93,77% | |
| 2.12 15 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.725.000,00 | (275.000,00) | 97,25% | |
| 2.12 15 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.725.000,00 | (275.000,00) | 97,25% | |
| 2.12 15 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.725.000,00 | (275.000,00) | 97,25% | |
| 2.12 15 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.980.450,00 | (19.550,00) | 99,80% | |
| 2.12 15 01 2.02 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.980.450,00 | (19.550,00) | 99,80% | |
| 2.12 15 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.980.450,00 | (19.550,00) | 99,80% | |
| 2.12 15 01 2.06 | Administrasi Umum Perangkat Daerah | 546.391.000,00 | 530.941.306,00 | (15.449.694,00) | 97,17% | |
| 2.12 15 01 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.964.000,00 | 10.949.900,00 | (14.100,00) | 99,87% | |
| 2.12 15 01 2.06 01 5 1 | BELANJA OPERASI | 10.964.000,00 | 10.949.900,00 | (14.100,00) | 99,87% | |
| 2.12 15 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 10.964.000,00 | 10.949.900,00 | (14.100,00) | 99,87% | |
| 2.12 15 01 2.06 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 368.238.500,00 | 359.774.000,00 | (8.464.500,00) | 97,70% | |
| 2.12 15 01 2.06 02 5 1 | BELANJA OPERASI | 368.238.500,00 | 359.774.000,00 | (8.464.500,00) | 97,70% | |
| 2.12 15 01 2.06 02 5 1 02 | Belanja Barang dan Jasa | 368.238.500,00 | 359.774.000,00 | (8.464.500,00) | 97,70% | |
| 2.12 15 01 2.06 03 | Penyediaan Peralatan Rumah Tangga | 5.000.000,00 | 4.999.400,00 | (600,00) | 99,99% | |
| 2.12 15 01 2.06 03 5 1 | BELANJA OPERASI | 5.000.000,00 | 4.999.400,00 | (600,00) | 99,99% | |
| 2.12 15 01 2.06 03 5 1 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.999.400,00 | (600,00) | 99,99% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.12** | **15** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **15.000.000,00** | **14.934.200,00** | **(65.800,00)** | **99,56%** | |
| **2.12** | **15** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.934.200,00** | **(65.800,00)** | **99,56%** | |
| 2.12 | 15 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.934.200,00 | (65.800,00) | 99,56% | |
| **2.12** | **15** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **5.185.500,00** | **5.184.900,00** | **(600,00)** | **99,99%** | |
| **2.12** | **15** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **5.185.500,00** | **5.184.900,00** | **(600,00)** | **99,99%** | |
| 2.12 | 15 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.185.500,00 | 5.184.900,00 | (600,00) | 99,99% | |
| **2.12** | **15** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **42.920.000,00** | **36.270.000,00** | **(6.650.000,00)** | **84,51%** | |
| **2.12** | **15** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **42.920.000,00** | **36.270.000,00** | **(6.650.000,00)** | **84,51%** | |
| 2.12 | 15 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 42.920.000,00 | 36.270.000,00 | (6.650.000,00) | 84,51% | |
| **2.12** | **15** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **99.083.000,00** | **98.828.906,00** | **(254.094,00)** | **99,74%** | |
| **2.12** | **15** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **99.083.000,00** | **98.828.906,00** | **(254.094,00)** | **99,74%** | |
| 2.12 | 15 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 99.083.000,00 | 98.828.906,00 | (254.094,00) | 99,74% | |
| **2.12** | **15** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **4.695.000,00** | **4.500.000,00** | **(195.000,00)** | **95,85%** | |
| **2.12** | **15** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **4.695.000,00** | **4.500.000,00** | **(195.000,00)** | **95,85%** | |
| **2.12** | **15** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **4.695.000,00** | **4.500.000,00** | **(195.000,00)** | **95,85%** | |
| 2.12 | 15 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.695.000,00 | 4.500.000,00 | (195.000,00) | 95,85% | |
| **2.12** | **15** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.136.755.000,00** | **1.041.156.935,00** | **(95.598.065,00)** | **91,59%** | |
| **2.12** | **15** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **4.057.000,00** | **1.394.421,00** | **(2.662.579,00)** | **34,37%** | |
| **2.12** | **15** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.057.000,00** | **1.394.421,00** | **(2.662.579,00)** | **34,37%** | |
| 2.12 | 15 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.057.000,00 | 1.394.421,00 | (2.662.579,00) | 34,37% | |
| **2.12** | **15** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **325.000.000,00** | **242.950.050,00** | **(82.049.950,00)** | **74,75%** | |
| **2.12** | **15** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **325.000.000,00** | **242.950.050,00** | **(82.049.950,00)** | **74,75%** | |
| 2.12 | 15 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 325.000.000,00 | 242.950.050,00 | (82.049.950,00) | 74,75% | |
| **2.12** | **15** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.12** | **15** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.12 | 15 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.12** | **15** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **797.698.000,00** | **786.812.464,00** | **(10.885.536,00)** | **98,64%** | |
| **2.12** | **15** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **797.698.000,00** | **786.812.464,00** | **(10.885.536,00)** | **98,64%** | |
| 2.12 | 15 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 797.698.000,00 | 786.812.464,00 | (10.885.536,00) | 98,64% | |
| **2.12** | **15** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan** | **66.717.400,00** | **61.467.500,00** | **(5.249.900,00)** | **92,13%** | |
| **2.12** | **15** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **51.106.400,00** | **46.172.500,00** | **(4.933.900,00)** | **90,35%** | |
| **2.12** | **15** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **51.106.400,00** | **46.172.500,00** | **(4.933.900,00)** | **90,35%** | |
| 2.12 | 15 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 51.106.400,00 | 46.172.500,00 | (4.933.900,00) | 90,35% | |
| **2.12** | **15** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **15.611.000,00** | **15.295.000,00** | **(316.000,00)** | **97,98%** | |
| **2.12** | **15** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **15.611.000,00** | **15.295.000,00** | **(316.000,00)** | **97,98%** | |
| 2.12 | 15 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.611.000,00 | 15.295.000,00 | (316.000,00) | 97,98% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.12** | **15** | **02** | | | | | | **PROGRAM PENDAFTARAN PENDUDUK** | **40.000.000,00** | **39.889.200,00** | **(110.800,00)** | **99,72%** | |
| **2.12** | **15** | **02** | **2.01** | | | | | **Pelayanan Pendaftaran Penduduk** | **30.000.000,00** | **29.929.200,00** | **(70.800,00)** | **99,76%** | |
| **2.12** | **15** | **02** | **2.01** | **01** | | | | **Pendataan Penduduk Non Permanen dan Rentan Administrasi Kependudukan** | **10.000.000,00** | **9.971.000,00** | **(29.000,00)** | **99,71%** | |
| **2.12** | **15** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.971.000,00** | **(29.000,00)** | **99,71%** | |
| 2.12 | 15 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.971.000,00 | (29.000,00) | 99,71% | |
| **2.12** | **15** | **02** | **2.01** | **04** | | | | **Peningkatan Pelayanan Pendaftaran Penduduk** | **12.500.000,00** | **12.458.200,00** | **(41.800,00)** | **99,67%** | |
| **2.12** | **15** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **12.500.000,00** | **12.458.200,00** | **(41.800,00)** | **99,67%** | |
| 2.12 | 15 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.500.000,00 | 12.458.200,00 | (41.800,00) | 99,67% | |
| **2.12** | **15** | **02** | **2.01** | **05** | | | | **Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Kependudukan** | **7.500.000,00** | **7.500.000,00** | **0,00** | **100,00%** | |
| **2.12** | **15** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **7.500.000,00** | **7.500.000,00** | **0,00** | **100,00%** | |
| 2.12 | 15 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.500.000,00 | 7.500.000,00 | 0,00 | 100,00% | |
| **2.12** | **15** | **02** | **2.03** | | | | | **Penyelenggaraan Pendaftaran Penduduk** | **10.000.000,00** | **9.960.000,00** | **(40.000,00)** | **99,60%** | |
| **2.12** | **15** | **02** | **2.03** | **07** | | | | **Komunikasi, Informasi, dan Edukasi Kepada Pemangku Kepentingan dan Masyarakat terkait Pendaftaran Penduduk** | **10.000.000,00** | **9.960.000,00** | **(40.000,00)** | **99,60%** | |
| **2.12** | **15** | **02** | **2.03** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.960.000,00** | **(40.000,00)** | **99,60%** | |
| 2.12 | 15 | 02 | 2.03 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.960.000,00 | (40.000,00) | 99,60% | |
| **2.12** | **15** | **03** | | | | | | **PROGRAM PENCATATAN SIPIL** | **78.000.000,00** | **74.670.000,00** | **(3.330.000,00)** | **95,73%** | |
| **2.12** | **15** | **03** | **2.01** | | | | | **Pelayanan Pencatatan Sipil** | **73.000.000,00** | **69.670.000,00** | **(3.330.000,00)** | **95,44%** | |
| **2.12** | **15** | **03** | **2.01** | **01** | | | | **Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Penting** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **2.12** | **15** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 2.12 | 15 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **2.12** | **15** | **03** | **2.01** | **02** | | | | **Peningkatan dalam Pelayanan Pencatatan Sipil** | **68.000.000,00** | **64.670.000,00** | **(3.330.000,00)** | **95,10%** | |
| **2.12** | **15** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **68.000.000,00** | **64.670.000,00** | **(3.330.000,00)** | **95,10%** | |
| 2.12 | 15 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 68.000.000,00 | 64.670.000,00 | (3.330.000,00) | 95,10% | |
| **2.12** | **15** | **03** | **2.02** | | | | | **Penyelenggaraan Pencatatan Sipil** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **2.12** | **15** | **03** | **2.02** | **03** | | | | **Koordinasi Antar Lembaga Pemerintah dan Lembaga Non-Pemerintah di Kabupaten/Kota dalam Penertiban Pelayanan Pencatatan Sipil** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **2.12** | **15** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 2.12 | 15 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **2.12** | **15** | **04** | | | | | | **PROGRAM PENGELOLAAN INFORMASI ADMINISTRASI KEPENDUDUKAN** | **235.000.000,00** | **230.511.300,00** | **(4.488.700,00)** | **98,09%** | |
| **2.12** | **15** | **04** | **2.01** | | | | | **Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan** | **27.000.000,00** | **25.674.600,00** | **(1.325.400,00)** | **95,09%** | |
| **2.12** | **15** | **04** | **2.01** | **01** | | | | **Pengolahan dan Penyajian Data Kependudukan** | **7.500.000,00** | **6.496.900,00** | **(1.003.100,00)** | **86,63%** | |
| **2.12** | **15** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **7.500.000,00** | **6.496.900,00** | **(1.003.100,00)** | **86,63%** | |
| 2.12 | 15 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.500.000,00 | 6.496.900,00 | (1.003.100,00) | 86,63% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.12** | **15** | **04** | **2.01** | **02** | | | | **Kerjasama Pemanfaatan Data Kependudukan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.12** | **15** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.12 | 15 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.12** | **15** | **04** | **2.01** | **03** | | | | **Inventarisasi Data untuk Kepentingan Pembangunan Daerah** | **9.500.000,00** | **9.177.700,00** | **(322.300,00)** | **96,61%** | |
| **2.12** | **15** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **9.500.000,00** | **9.177.700,00** | **(322.300,00)** | **96,61%** | |
| 2.12 | 15 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.500.000,00 | 9.177.700,00 | (322.300,00) | 96,61% | |
| **2.12** | **15** | **04** | **2.02** | | | | | **Penataan Pengelolaan Informasi Administrasi Kependudukan** | **63.500.000,00** | **63.496.700,00** | **(3.300,00)** | **99,99%** | |
| **2.12** | **15** | **04** | **2.02** | **01** | | | | **Penyusunan Tata Cara Perencanaan, Pelaksanaan, Pemantauan, Evaluasi, Pengendalian dan Pelaporan Penyelenggaraan Adminduk terkait Pengelolaan Informasi Administrasi Kependudukan** | **63.500.000,00** | **63.496.700,00** | **(3.300,00)** | **99,99%** | |
| **2.12** | **15** | **04** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **63.500.000,00** | **63.496.700,00** | **(3.300,00)** | **99,99%** | |
| 2.12 | 15 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 63.500.000,00 | 63.496.700,00 | (3.300,00) | 99,99% | |
| **2.12** | **15** | **04** | **2.03** | | | | | **Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan** | **144.500.000,00** | **141.340.000,00** | **(3.160.000,00)** | **97,81%** | |
| **2.12** | **15** | **04** | **2.03** | **01** | | | | **Koordinasi Antar Lembaga Pemerintah dan Lembaga Non-Pemerintah di Kabupaten/Kota dalam Penertiban Pengelolaan Informasi Administrasi Kependudukan** | **13.300.000,00** | **11.800.000,00** | **(1.500.000,00)** | **88,72%** | |
| **2.12** | **15** | **04** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **13.300.000,00** | **11.800.000,00** | **(1.500.000,00)** | **88,72%** | |
| 2.12 | 15 | 04 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.300.000,00 | 11.800.000,00 | (1.500.000,00) | 88,72% | |
| **2.12** | **15** | **04** | **2.03** | **03** | | | | **Fasilitasi terkait Pengelolaan Informasi Administrasi Kependudukan** | **121.200.000,00** | **119.964.000,00** | **(1.236.000,00)** | **98,98%** | |
| **2.12** | **15** | **04** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **95.118.000,00** | **94.614.000,00** | **(504.000,00)** | **99,47%** | |
| 2.12 | 15 | 04 | 2.03 | 03 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0,00% | |
| 2.12 | 15 | 04 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.718.000,00 | 94.614.000,00 | (104.000,00) | 99,89% | |
| **2.12** | **15** | **04** | **2.03** | **03** | **5** | **2** | | **BELANJA MODAL** | **26.082.000,00** | **25.350.000,00** | **(732.000,00)** | **97,19%** | |
| 2.12 | 15 | 04 | 2.03 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 26.082.000,00 | 25.350.000,00 | (732.000,00) | 97,19% | |
| **2.12** | **15** | **04** | **2.03** | **04** | | | | **Penyelenggaraan Pemanfaatan Data Kependudukan** | **10.000.000,00** | **9.576.000,00** | **(424.000,00)** | **95,76%** | |
| **2.12** | **15** | **04** | **2.03** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.576.000,00** | **(424.000,00)** | **95,76%** | |
| 2.12 | 15 | 04 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.576.000,00 | (424.000,00) | 95,76% | |
| **2.12** | **15** | **05** | | | | | | **PROGRAM PENGELOLAAN PROFIL KEPENDUDUKAN** | **10.000.000,00** | **9.764.000,00** | **(236.000,00)** | **97,64%** | |
| **2.12** | **15** | **05** | **2.01** | | | | | **Penyusunan Profil Kependudukan** | **10.000.000,00** | **9.764.000,00** | **(236.000,00)** | **97,64%** | |
| **2.12** | **15** | **05** | **2.01** | **02** | | | | **Penyusunan Profil Data Perkembangan dan Proyeksi Kependudukan serta Kebutuhan yang lain** | **10.000.000,00** | **9.764.000,00** | **(236.000,00)** | **97,64%** | |
| **2.12** | **15** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.764.000,00** | **(236.000,00)** | **97,64%** | |
| 2.12 | 15 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.764.000,00 | (236.000,00) | 97,64% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **6.821.665.400,00** | **6.407.650.983,00** | **(414.014.417,00)** | **93,93%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(6.821.284.400,00)** | **(6.407.650.983,00)** | **413.633.417,00** | **93,94%** | |

Urusan : 2.13 - URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA
Organisasi : 2.13.0.00.0.00.16.00 - DINAS PEMBERDAYAAN MASYARAKAT DAN DESA

| Kode Rekening | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.13 16 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| 2.13 16 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 2.13 16 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.370.361.000,00 | 5.020.834.030,00 | (349.526.970,00) | 93,49% | |
| 2.13 16 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 110.000.000,00 | 102.811.600,00 | (7.188.400,00) | 93,47% | |
| 2.13 16 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.000.000,00 | 27.230.300,00 | (2.769.700,00) | 90,77% | |
| 2.13 16 01 2.01 01 5 1 | BELANJA OPERASI | 30.000.000,00 | 27.230.300,00 | (2.769.700,00) | 90,77% | |
| 2.13 16 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 30.000.000,00 | 27.230.300,00 | (2.769.700,00) | 90,77% | |
| 2.13 16 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 30.000.000,00 | 27.804.900,00 | (2.195.100,00) | 92,68% | |
| 2.13 16 01 2.01 06 5 1 | BELANJA OPERASI | 30.000.000,00 | 27.804.900,00 | (2.195.100,00) | 92,68% | |
| 2.13 16 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 30.000.000,00 | 27.804.900,00 | (2.195.100,00) | 92,68% | |
| 2.13 16 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 50.000.000,00 | 47.776.400,00 | (2.223.600,00) | 95,55% | |
| 2.13 16 01 2.01 07 5 1 | BELANJA OPERASI | 50.000.000,00 | 47.776.400,00 | (2.223.600,00) | 95,55% | |
| 2.13 16 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 50.000.000,00 | 47.776.400,00 | (2.223.600,00) | 95,55% | |
| 2.13 16 01 2.02 | Administrasi Keuangan Perangkat Daerah | 4.100.875.893,00 | 3.799.128.658,00 | (301.747.235,00) | 92,64% | |
| 2.13 16 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 4.070.150.393,00 | 3.768.403.158,00 | (301.747.235,00) | 92,59% | |
| 2.13 16 01 2.02 01 5 1 | BELANJA OPERASI | 4.070.150.393,00 | 3.768.403.158,00 | (301.747.235,00) | 92,59% | |
| 2.13 16 01 2.02 01 5 1 01 | Belanja Pegawai | 4.070.150.393,00 | 3.768.403.158,00 | (301.747.235,00) | 92,59% | |
| 2.13 16 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 2.13 16 01 2.02 05 5 1 | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 2.13 16 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 2.13 16 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.725.500,00 | 15.725.500,00 | 0,00 | 100,00% | |
| 2.13 16 01 2.02 07 5 1 | BELANJA OPERASI | 15.725.500,00 | 15.725.500,00 | 0,00 | 100,00% | |
| 2.13 16 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 15.725.500,00 | 15.725.500,00 | 0,00 | 100,00% | |
| 2.13 16 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 28.000.000,00 | 27.972.000,00 | (28.000,00) | 99,90% | |
| 2.13 16 01 2.05 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 28.000.000,00 | 27.972.000,00 | (28.000,00) | 99,90% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.13** | **16** | **01** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **28.000.000,00** | **27.972.000,00** | **(28.000,00)** | **99,90%** | |
| 2.13 | 16 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 28.000.000,00 | 27.972.000,00 | (28.000,00) | 99,90% | |
| **2.13** | **16** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **84.053.107,00** | **73.990.300,00** | **(10.062.807,00)** | **88,03%** | |
| **2.13** | **16** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **5.000.000,00** | **4.994.100,00** | **(5.900,00)** | **99,88%** | |
| **2.13** | **16** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.994.100,00** | **(5.900,00)** | **99,88%** | |
| 2.13 | 16 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.994.100,00 | (5.900,00) | 99,88% | |
| **2.13** | **16** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **25.000.200,00** | **24.661.700,00** | **(338.500,00)** | **98,65%** | |
| **2.13** | **16** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.000.200,00** | **24.661.700,00** | **(338.500,00)** | **98,65%** | |
| 2.13 | 16 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.200,00 | 24.661.700,00 | (338.500,00) | 98,65% | |
| **2.13** | **16** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **9.684.580,00** | **9.684.500,00** | **(80,00)** | **100,00%** | |
| **2.13** | **16** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.684.580,00** | **9.684.500,00** | **(80,00)** | **100,00%** | |
| 2.13 | 16 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.684.580,00 | 9.684.500,00 | (80,00) | 100,00% | |
| **2.13** | **16** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **34.368.327,00** | **27.400.000,00** | **(6.968.327,00)** | **79,72%** | |
| **2.13** | **16** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **34.368.327,00** | **27.400.000,00** | **(6.968.327,00)** | **79,72%** | |
| 2.13 | 16 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.368.327,00 | 27.400.000,00 | (6.968.327,00) | 79,72% | |
| **2.13** | **16** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **10.000.000,00** | **7.250.000,00** | **(2.750.000,00)** | **72,50%** | |
| **2.13** | **16** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.250.000,00** | **(2.750.000,00)** | **72,50%** | |
| 2.13 | 16 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.250.000,00 | (2.750.000,00) | 72,50% | |
| **2.13** | **16** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **29.850.000,00** | **29.700.000,00** | **(150.000,00)** | **99,50%** | |
| **2.13** | **16** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **29.850.000,00** | **29.700.000,00** | **(150.000,00)** | **99,50%** | |
| **2.13** | **16** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **29.850.000,00** | **29.700.000,00** | **(150.000,00)** | **99,50%** | |
| 2.13 | 16 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 29.850.000,00 | 29.700.000,00 | (150.000,00) | 99,50% | |
| **2.13** | **16** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **890.017.000,00** | **867.477.272,00** | **(22.539.728,00)** | **97,47%** | |
| **2.13** | **16** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **146.113.000,00** | **132.649.844,00** | **(13.463.156,00)** | **90,79%** | |
| **2.13** | **16** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **146.113.000,00** | **132.649.844,00** | **(13.463.156,00)** | **90,79%** | |
| 2.13 | 16 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 146.113.000,00 | 132.649.844,00 | (13.463.156,00) | 90,79% | |
| **2.13** | **16** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **7.500.000,00** | **7.227.000,00** | **(273.000,00)** | **96,36%** | |
| **2.13** | **16** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.500.000,00** | **7.227.000,00** | **(273.000,00)** | **96,36%** | |
| 2.13 | 16 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.500.000,00 | 7.227.000,00 | (273.000,00) | 96,36% | |
| **2.13** | **16** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **736.404.000,00** | **727.600.428,00** | **(8.803.572,00)** | **98,80%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.13** | **16** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **736.404.000,00** | **727.600.428,00** | **(8.803.572,00)** | **98,80%** | |
| 2.13 | 16 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 736.404.000,00 | 727.600.428,00 | (8.803.572,00) | 98,80% | |
| **2.13** | **16** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **127.565.000,00** | **119.754.200,00** | **(7.810.800,00)** | **93,88%** | |
| **2.13** | **16** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **100.000.000,00** | **92.189.200,00** | **(7.810.800,00)** | **92,19%** | |
| **2.13** | **16** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **92.189.200,00** | **(7.810.800,00)** | **92,19%** | |
| 2.13 | 16 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 92.189.200,00 | (7.810.800,00) | 92,19% | |
| **2.13** | **16** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **7.565.000,00** | **7.565.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **7.565.000,00** | **7.565.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.565.000,00 | 7.565.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **02** | | | | | | **PROGRAM PENATAAN DESA** | **40.000.000,00** | **40.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **02** | **2.01** | | | | | **Penyelenggaraan Penataan Desa** | **40.000.000,00** | **40.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **02** | **2.01** | **02** | | | | **Fasilitasi Tata Wilayah Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **02** | **2.01** | **03** | | | | **Fasilitasi Penataan Kewenangan Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **02** | **2.01** | **04** | | | | **Fasilitasi Penamaan dan Kode Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **02** | **2.01** | **06** | | | | **Fasilitasi Sarana dan Prasarana Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **03** | | | | | | **PROGRAM PENINGKATAN KERJASAMA DESA** | **78.816.000,00** | **28.816.000,00** | **(50.000.000,00)** | **36,56%** | |
| **2.13** | **16** | **03** | **2.01** | | | | | **Fasilitasi Kerja Sama Antar Desa** | **78.816.000,00** | **28.816.000,00** | **(50.000.000,00)** | **36,56%** | |
| **2.13** | **16** | **03** | **2.01** | **01** | | | | **Fasilitasi Kerja Sama antar Desa dalam Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.13** | **16** | **03** | **2.01** | **02** | | | | **Fasilitasi Kerja Sama Antar Desa dengan Pihak Ketiga dalam Kabupaten/Kota** | **60.000.000,00** | **10.000.000,00** | **(50.000.000,00)** | **16,67%** | |
| **2.13** | **16** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **10.000.000,00** | **(50.000.000,00)** | **16,67%** | |
| 2.13 | 16 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 10.000.000,00 | (50.000.000,00) | 16,67% | |
| **2.13** | **16** | **03** | **2.01** | **03** | | | | **Fasilitasi Pembangunan Kawasan Perdesaan** | **8.816.000,00** | **8.816.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **8.816.000,00** | **8.816.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.816.000,00 | 8.816.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | | | | | | **PROGRAM ADMINISTRASI PEMERINTAHAN DESA** | **9.339.780.480,00** | **8.901.524.684,00** | **(438.255.796,00)** | **95,31%** | |
| **2.13** | **16** | **04** | **2.01** | | | | | **Pembinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa** | **9.339.780.480,00** | **8.901.524.684,00** | **(438.255.796,00)** | **95,31%** | |
| **2.13** | **16** | **04** | **2.01** | **01** | | | | **Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa** | **25.000.000,00** | **24.928.900,00** | **(71.100,00)** | **99,72%** | |
| **2.13** | **16** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.928.900,00** | **(71.100,00)** | **99,72%** | |
| 2.13 | 16 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.928.900,00 | (71.100,00) | 99,72% | |
| **2.13** | **16** | **04** | **2.01** | **02** | | | | **Fasilitasi Penyusunan Produk Hukum Desa** | **20.000.000,00** | **19.940.500,00** | **(59.500,00)** | **99,70%** | |
| **2.13** | **16** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.940.500,00** | **(59.500,00)** | **99,70%** | |
| 2.13 | 16 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.940.500,00 | (59.500,00) | 99,70% | |
| **2.13** | **16** | **04** | **2.01** | **03** | | | | **Fasilitasi Penyusunan Perencanaan Pembangunan Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | **2.01** | **04** | | | | **Fasilitasi Pengelolaan Keuangan Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | **2.01** | **05** | | | | **Pembinaan Peningkatan Kapasitas Aparatur Pemerintah Desa** | **8.965.596.480,00** | **8.532.476.484,00** | **(433.119.996,00)** | **95,17%** | |
| **2.13** | **16** | **04** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **8.965.596.480,00** | **8.532.476.484,00** | **(433.119.996,00)** | **95,17%** | |
| 2.13 | 16 | 04 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.965.596.480,00 | 8.532.476.484,00 | (433.119.996,00) | 95,17% | |
| **2.13** | **16** | **04** | **2.01** | **06** | | | | **Fasilitasi Penyelenggaraan Musyawarah Desa** | **27.000.000,00** | **25.000.000,00** | **(2.000.000,00)** | **92,59%** | |
| **2.13** | **16** | **04** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **27.000.000,00** | **25.000.000,00** | **(2.000.000,00)** | **92,59%** | |
| 2.13 | 16 | 04 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.000.000,00 | 25.000.000,00 | (2.000.000,00) | 92,59% | |
| **2.13** | **16** | **04** | **2.01** | **07** | | | | **Evaluasi dan Pengawasan Peraturan Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | **2.01** | **08** | | | | **Pembinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja sama antar Desa** | **212.184.000,00** | **211.734.000,00** | **(450.000,00)** | **99,79%** | |
| **2.13** | **16** | **04** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **212.184.000,00** | **211.734.000,00** | **(450.000,00)** | **99,79%** | |
| 2.13 | 16 | 04 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 212.184.000,00 | 211.734.000,00 | (450.000,00) | 99,79% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.13** | **16** | **04** | **2.01** | **10** | | | | **Fasilitasi Pengangkatan dan Pemberhentian Perangkat Desa** | **10.000.000,00** | **7.444.800,00** | **(2.555.200,00)** | **74,45%** | |
| **2.13** | **16** | **04** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.444.800,00** | **(2.555.200,00)** | **74,45%** | |
| 2.13 | 16 | 04 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.444.800,00 | (2.555.200,00) | 74,45% | |
| **2.13** | **16** | **04** | **2.01** | **11** | | | | **Fasilitasi Penyusunan Profil Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | **2.01** | **13** | | | | **Fasilitasi Pengelolaan Aset Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **13** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | **2.01** | **14** | | | | **Pembinaan Peningkatan Kapasitas Anggota BPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **14** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **04** | **2.01** | **18** | | | | **Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **04** | **2.01** | **18** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 04 | 2.01 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **05** | | | | | | **PROGRAM PEMBERDAYAAN LEMBAGA KEMASYARAKATAN, LEMBAGA ADAT DAN MASYARAKAT HUKUM ADAT** | **510.000.000,00** | **499.292.660,00** | **(10.707.340,00)** | **97,90%** | |
| **2.13** | **16** | **05** | **2.01** | | | | | **Pemberdayaan Lembaga Kemasyarakatan yang Bergerak di Bidang Pemberdayaan Desa dan Lembaga Adat Tingkat Daerah Kabupaten/Kota serta Pemberdayaan Masyarakat Hukum Adat yang Masyarakat Pelakunya Hukum Adat yang Sama dalam Daerah Kabupaten/Kota** | **510.000.000,00** | **499.292.660,00** | **(10.707.340,00)** | **97,90%** | |
| **2.13** | **16** | **05** | **2.01** | **02** | | | | **Fasilitasi Penataan, Pemberdayaan dan Pendayagunaan Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat** | **120.000.000,00** | **120.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **120.000.000,00** | **120.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.000.000,00 | 120.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **05** | **2.01** | **03** | | | | **Peningkatan Kapasitas Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat** | **20.000.000,00** | **17.650.000,00** | **(2.350.000,00)** | **88,25%** | |
| **2.13** | **16** | **05** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **17.650.000,00** | **(2.350.000,00)** | **88,25%** | |
| 2.13 | 16 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 17.650.000,00 | (2.350.000,00) | 88,25% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.13** | **16** | **05** | **2.01** | **05** | | | | **Fasilitasi Pengembangan Usaha Ekonomi Masyarakat dan Pemerintah Desa dalam Meningkatkan Pendapatan Asli Desa** | **50.000.000,00** | **48.193.160,00** | **(1.806.840,00)** | **96,39%** | |
| **2.13** | **16** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **48.193.160,00** | **(1.806.840,00)** | **96,39%** | |
| 2.13 | 16 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 48.193.160,00 | (1.806.840,00) | 96,39% | |
| **2.13** | **16** | **05** | **2.01** | **06** | | | | **Fasilitasi Pemerintah Desa dalam Pemanfaatan Teknologi Tepat Guna** | **10.000.000,00** | **8.750.000,00** | **(1.250.000,00)** | **87,50%** | |
| **2.13** | **16** | **05** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.750.000,00** | **(1.250.000,00)** | **87,50%** | |
| 2.13 | 16 | 05 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.750.000,00 | (1.250.000,00) | 87,50% | |
| **2.13** | **16** | **05** | **2.01** | **07** | | | | **Fasilitasi Bulan Bhakti Gotong Royong Masyarakat** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **05** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 05 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **05** | **2.01** | **08** | | | | **Fasilitasi Penyelenggaraan Ketentraman, Ketertiban dan Perlindungan Masyarakat Desa** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.13** | **16** | **05** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.13 | 16 | 05 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.13** | **16** | **05** | **2.01** | **09** | | | | **Fasilitasi Tim Penggerak PKK dalam Penyelenggaraan Gerakan Pemberdayaan Masyarakat dan Kesejahteraan Keluarga** | **290.000.000,00** | **284.699.500,00** | **(5.300.500,00)** | **98,17%** | |
| **2.13** | **16** | **05** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **290.000.000,00** | **284.699.500,00** | **(5.300.500,00)** | **98,17%** | |
| 2.13 | 16 | 05 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 290.000.000,00 | 284.699.500,00 | (5.300.500,00) | 98,17% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **15.338.957.480,00** | **14.490.467.374,00** | **(848.490.106,00)** | **94,47%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(15.338.957.480,00)** | **(14.490.467.374,00)** | **848.490.106,00** | **94,47%** | |

Urusan : 2.14 - URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA
Organisasi : 2.14.0.00.0.00.17.00 - DINAS PENGENDALIAN PENDUDUK DAN KB

| Kode Rekening | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.14 17 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 2.14 17 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 2.14 17 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 9.460.427.865,00 | 8.995.154.636,00 | (465.273.229,00) | 95,08% | |
| 2.14 17 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 49.000.000,00 | 47.007.200,00 | (1.992.800,00) | 95,93% | |
| 2.14 17 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.179.900,00 | (820.100,00) | 91,80% | |
| 2.14 17 01 2.01 01 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.179.900,00 | (820.100,00) | 91,80% | |
| 2.14 17 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.179.900,00 | (820.100,00) | 91,80% | |
| 2.14 17 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 39.000.000,00 | 37.827.300,00 | (1.172.700,00) | 96,99% | |
| 2.14 17 01 2.01 07 5 1 | BELANJA OPERASI | 39.000.000,00 | 37.827.300,00 | (1.172.700,00) | 96,99% | |
| 2.14 17 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 39.000.000,00 | 37.827.300,00 | (1.172.700,00) | 96,99% | |
| 2.14 17 01 2.02 | Administrasi Keuangan Perangkat Daerah | 4.545.612.624,00 | 4.219.180.427,00 | (326.432.197,00) | 92,82% | |
| 2.14 17 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 4.465.612.624,00 | 4.139.194.927,00 | (326.417.697,00) | 92,69% | |
| 2.14 17 01 2.02 01 5 1 | BELANJA OPERASI | 4.465.612.624,00 | 4.139.194.927,00 | (326.417.697,00) | 92,69% | |
| 2.14 17 01 2.02 01 5 1 01 | Belanja Pegawai | 4.465.612.624,00 | 4.139.194.927,00 | (326.417.697,00) | 92,69% | |
| 2.14 17 01 2.02 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 60.000.000,00 | 59.985.900,00 | (14.100,00) | 99,98% | |
| 2.14 17 01 2.02 03 5 1 | BELANJA OPERASI | 60.000.000,00 | 59.985.900,00 | (14.100,00) | 99,98% | |
| 2.14 17 01 2.02 03 5 1 02 | Belanja Barang dan Jasa | 60.000.000,00 | 59.985.900,00 | (14.100,00) | 99,98% | |
| 2.14 17 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.999.600,00 | (400,00) | 100,00% | |
| 2.14 17 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.999.600,00 | (400,00) | 100,00% | |
| 2.14 17 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.999.600,00 | (400,00) | 100,00% | |
| 2.14 17 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.14 17 01 2.02 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.14 17 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.14** | **17** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **92.891.900,00** | **85.867.380,00** | **(7.024.520,00)** | **92,44%** | |
| **2.14** | **17** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.499.500,00** | **9.499.300,00** | **(200,00)** | **100,00%** | |
| **2.14** | **17** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.499.500,00** | **9.499.300,00** | **(200,00)** | **100,00%** | |
| 2.14 | 17 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.499.500,00 | 9.499.300,00 | (200,00) | 100,00% | |
| **2.14** | **17** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **9.747.900,00** | **9.746.600,00** | **(1.300,00)** | **99,99%** | |
| **2.14** | **17** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **9.747.900,00** | **9.746.600,00** | **(1.300,00)** | **99,99%** | |
| 2.14 | 17 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.747.900,00 | 9.746.600,00 | (1.300,00) | 99,99% | |
| **2.14** | **17** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **30.000.000,00** | **29.995.000,00** | **(5.000,00)** | **99,98%** | |
| **2.14** | **17** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.995.000,00** | **(5.000,00)** | **99,98%** | |
| 2.14 | 17 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.995.000,00 | (5.000,00) | 99,98% | |
| **2.14** | **17** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **10.000.000,00** | **9.998.300,00** | **(1.700,00)** | **99,98%** | |
| **2.14** | **17** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.998.300,00** | **(1.700,00)** | **99,98%** | |
| 2.14 | 17 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.998.300,00 | (1.700,00) | 99,98% | |
| **2.14** | **17** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **8.644.500,00** | **4.620.000,00** | **(4.024.500,00)** | **53,44%** | |
| **2.14** | **17** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **8.644.500,00** | **4.620.000,00** | **(4.024.500,00)** | **53,44%** | |
| 2.14 | 17 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.644.500,00 | 4.620.000,00 | (4.024.500,00) | 53,44% | |
| **2.14** | **17** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **25.000.000,00** | **22.008.180,00** | **(2.991.820,00)** | **88,03%** | |
| **2.14** | **17** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **22.008.180,00** | **(2.991.820,00)** | **88,03%** | |
| 2.14 | 17 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 22.008.180,00 | (2.991.820,00) | 88,03% | |
| **2.14** | **17** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **2.229.269.000,00** | **2.124.373.183,00** | **(104.895.817,00)** | **95,29%** | |
| **2.14** | **17** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **2.229.269.000,00** | **2.124.373.183,00** | **(104.895.817,00)** | **95,29%** | |
| **2.14** | **17** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **20.422.000,00** | **11.000.000,00** | **(9.422.000,00)** | **53,86%** | |
| 2.14 | 17 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.422.000,00 | 11.000.000,00 | (9.422.000,00) | 53,86% | |
| **2.14** | **17** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **2.208.847.000,00** | **2.113.373.183,00** | **(95.473.817,00)** | **95,68%** | |
| 2.14 | 17 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 2.208.847.000,00 | 2.113.373.183,00 | (95.473.817,00) | 95,68% | |
| **2.14** | **17** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **693.796.196,00** | **681.232.142,00** | **(12.564.054,00)** | **98,19%** | |
| **2.14** | **17** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **104.380.196,00** | **100.694.982,00** | **(3.685.214,00)** | **96,47%** | |
| **2.14** | **17** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **104.380.196,00** | **100.694.982,00** | **(3.685.214,00)** | **96,47%** | |
| 2.14 | 17 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 104.380.196,00 | 100.694.982,00 | (3.685.214,00) | 96,47% | |
| **2.14** | **17** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **589.416.000,00** | **580.537.160,00** | **(8.878.840,00)** | **98,49%** | |
| **2.14** | **17** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **589.416.000,00** | **580.537.160,00** | **(8.878.840,00)** | **98,49%** | |
| 2.14 | 17 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 589.416.000,00 | 580.537.160,00 | (8.878.840,00) | 98,49% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.14** | **17** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.776.858.145,00** | **1.767.218.504,00** | **(9.639.641,00)** | **99,46%** | |
| **2.14** | **17** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **68.541.341,00** | **68.501.800,00** | **(39.541,00)** | **99,94%** | |
| **2.14** | **17** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **68.541.341,00** | **68.501.800,00** | **(39.541,00)** | **99,94%** | |
| 2.14 | 17 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 68.541.341,00 | 68.501.800,00 | (39.541,00) | 99,94% | |
| **2.14** | **17** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **45.000.000,00** | **44.873.400,00** | **(126.600,00)** | **99,72%** | |
| **2.14** | **17** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **44.873.400,00** | **(126.600,00)** | **99,72%** | |
| 2.14 | 17 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.873.400,00 | (126.600,00) | 99,72% | |
| **2.14** | **17** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **10.800.000,00** | **9.918.000,00** | **(882.000,00)** | **91,83%** | |
| **2.14** | **17** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.800.000,00** | **9.918.000,00** | **(882.000,00)** | **91,83%** | |
| 2.14 | 17 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.800.000,00 | 9.918.000,00 | (882.000,00) | 91,83% | |
| **2.14** | **17** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **1.652.516.804,00** | **1.643.925.304,00** | **(8.591.500,00)** | **99,48%** | |
| **2.14** | **17** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **1.452.517.000,00** | **1.446.363.949,00** | **(6.153.051,00)** | **99,58%** | |
| 2.14 | 17 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.452.517.000,00 | 1.446.363.949,00 | (6.153.051,00) | 99,58% | |
| **2.14** | **17** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **199.999.804,00** | **197.561.355,00** | **(2.438.449,00)** | **98,78%** | |
| 2.14 | 17 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 199.999.804,00 | 197.561.355,00 | (2.438.449,00) | 98,78% | |
| **2.14** | **17** | **01** | **2.13** | | | | | **Penataan Organisasi (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **73.000.000,00** | **70.275.800,00** | **(2.724.200,00)** | **96,27%** | |
| **2.14** | **17** | **01** | **2.13** | **02** | | | | **Fasilitasi Pelayanan Publik dan Tata Laksana** | **73.000.000,00** | **70.275.800,00** | **(2.724.200,00)** | **96,27%** | |
| **2.14** | **17** | **01** | **2.13** | **02** | **5** | **1** | | **BELANJA OPERASI** | **73.000.000,00** | **70.275.800,00** | **(2.724.200,00)** | **96,27%** | |
| 2.14 | 17 | 01 | 2.13 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 73.000.000,00 | 70.275.800,00 | (2.724.200,00) | 96,27% | |
| **2.14** | **17** | **02** | | | | | | **PROGRAM PENGENDALIAN PENDUDUK** | **273.300.000,00** | **240.653.950,00** | **(32.646.050,00)** | **88,05%** | |
| **2.14** | **17** | **02** | **2.01** | | | | | **Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk** | **40.000.000,00** | **34.949.700,00** | **(5.050.300,00)** | **87,37%** | |
| **2.14** | **17** | **02** | **2.01** | **02** | | | | **Penyusunan dan Pemanfaatan Grand Design Pembangunan Kependudukan (GDPK) Tingkat Kabupaten/Kota** | **10.000.000,00** | **9.100.000,00** | **(900.000,00)** | **91,00%** | |
| **2.14** | **17** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.100.000,00** | **(900.000,00)** | **91,00%** | |
| 2.14 | 17 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.100.000,00 | (900.000,00) | 91,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.14** | **17** | **02** | **2.01** | **16** | | | | **Implementasi Pendidikan Kependudukan Jalur Informal di Kelompok Kegiatan MasyarakatBinaan** | **10.000.000,00** | **8.399.900,00** | **(1.600.100,00)** | **84,00%** | |
| **2.14** | **17** | **02** | **2.01** | **16** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.399.900,00** | **(1.600.100,00)** | **84,00%** | |
| 2.14 | 17 | 02 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.399.900,00 | (1.600.100,00) | 84,00% | |
| **2.14** | **17** | **02** | **2.01** | **17** | | | | **Pelaksanaan Sarasehan Hasil Pemutakhiran Data Keluarga** | **10.000.000,00** | **9.099.800,00** | **(900.200,00)** | **91,00%** | |
| **2.14** | **17** | **02** | **2.01** | **17** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.099.800,00** | **(900.200,00)** | **91,00%** | |
| 2.14 | 17 | 02 | 2.01 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.099.800,00 | (900.200,00) | 91,00% | |
| **2.14** | **17** | **02** | **2.01** | **19** | | | | **Implementasi Pendidikan Kependudukan Jalur Pendidikan Formal dan Nonformal** | **10.000.000,00** | **8.350.000,00** | **(1.650.000,00)** | **83,50%** | |
| **2.14** | **17** | **02** | **2.01** | **19** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.350.000,00** | **(1.650.000,00)** | **83,50%** | |
| 2.14 | 17 | 02 | 2.01 | 19 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.350.000,00 | (1.650.000,00) | 83,50% | |
| **2.14** | **17** | **02** | **2.02** | | | | | **Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota** | **233.300.000,00** | **205.704.250,00** | **(27.595.750,00)** | **88,17%** | |
| **2.14** | **17** | **02** | **2.02** | **05** | | | | **Penyusunan Kajian Dampak Kependudukan** | **10.000.000,00** | **9.199.900,00** | **(800.100,00)** | **92,00%** | |
| **2.14** | **17** | **02** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.199.900,00** | **(800.100,00)** | **92,00%** | |
| 2.14 | 17 | 02 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.199.900,00 | (800.100,00) | 92,00% | |
| **2.14** | **17** | **02** | **2.02** | **12** | | | | **Pencatatan dan Pengumpulan Data Keluarga** | **51.300.000,00** | **51.299.800,00** | **(200,00)** | **100,00%** | |
| **2.14** | **17** | **02** | **2.02** | **12** | **5** | **1** | | **BELANJA OPERASI** | **51.300.000,00** | **51.299.800,00** | **(200,00)** | **100,00%** | |
| 2.14 | 17 | 02 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 51.300.000,00 | 51.299.800,00 | (200,00) | 100,00% | |
| **2.14** | **17** | **02** | **2.02** | **13** | | | | **Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB** | **162.000.000,00** | **136.004.550,00** | **(25.995.450,00)** | **83,95%** | |
| **2.14** | **17** | **02** | **2.02** | **13** | **5** | **1** | | **BELANJA OPERASI** | **162.000.000,00** | **136.004.550,00** | **(25.995.450,00)** | **83,95%** | |
| 2.14 | 17 | 02 | 2.02 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 162.000.000,00 | 136.004.550,00 | (25.995.450,00) | 83,95% | |
| **2.14** | **17** | **02** | **2.02** | **17** | | | | **Perumusan Parameter Pengendalian Penduduk dan KB** | **10.000.000,00** | **9.200.000,00** | **(800.000,00)** | **92,00%** | |
| **2.14** | **17** | **02** | **2.02** | **17** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.200.000,00** | **(800.000,00)** | **92,00%** | |
| 2.14 | 17 | 02 | 2.02 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.200.000,00 | (800.000,00) | 92,00% | |
| **2.14** | **17** | **03** | | | | | | **PROGRAM PEMBINAAN KELUARGA BERENCANA (KB)** | **6.600.768.000,00** | **6.477.602.100,00** | **(123.165.900,00)** | **98,13%** | |
| **2.14** | **17** | **03** | **2.01** | | | | | **Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal** | **1.946.000.000,00** | **1.931.857.100,00** | **(14.142.900,00)** | **99,27%** | |
| **2.14** | **17** | **03** | **2.01** | **08** | | | | **Pengendalian Program KKBPK** | **80.000.000,00** | **78.299.800,00** | **(1.700.200,00)** | **97,87%** | |
| **2.14** | **17** | **03** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **80.000.000,00** | **78.299.800,00** | **(1.700.200,00)** | **97,87%** | |
| 2.14 | 17 | 03 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000,00 | 78.299.800,00 | (1.700.200,00) | 97,87% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.14** | **17** | **03** | **2.01** | **10** | | | | **Pengelolaan Operasional dan Sarana di Balai Penyuluhan Bangga Kencana** | **1.161.000.000,00** | **1.160.468.100,00** | **(531.900,00)** | **99,95%** | |
| **2.14** | **17** | **03** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **1.161.000.000,00** | **1.160.468.100,00** | **(531.900,00)** | **99,95%** | |
| 2.14 | 17 | 03 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.161.000.000,00 | 1.160.468.100,00 | (531.900,00) | 99,95% | |
| **2.14** | **17** | **03** | **2.01** | **11** | | | | **Pelaksanaan Mekanisme Operasional Program Bangga Kencana melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok)** | **405.000.000,00** | **404.999.900,00** | **(100,00)** | **100,00%** | |
| **2.14** | **17** | **03** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **405.000.000,00** | **404.999.900,00** | **(100,00)** | **100,00%** | |
| 2.14 | 17 | 03 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 405.000.000,00 | 404.999.900,00 | (100,00) | 100,00% | |
| **2.14** | **17** | **03** | **2.01** | **12** | | | | **Promosi dan KIE Program Bangga Kencana Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang** | **100.000.000,00** | **98.449.300,00** | **(1.550.700,00)** | **98,45%** | |
| **2.14** | **17** | **03** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **98.449.300,00** | **(1.550.700,00)** | **98,45%** | |
| 2.14 | 17 | 03 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 98.449.300,00 | (1.550.700,00) | 98,45% | |
| **2.14** | **17** | **03** | **2.01** | **14** | | | | **Advokasi Program Bangga Kencana oleh Pokja Advokasi kepada Stakeholders dan Mitra Kerja** | **200.000.000,00** | **189.640.000,00** | **(10.360.000,00)** | **94,82%** | |
| **2.14** | **17** | **03** | **2.01** | **14** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **189.640.000,00** | **(10.360.000,00)** | **94,82%** | |
| 2.14 | 17 | 03 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 189.640.000,00 | (10.360.000,00) | 94,82% | |
| **2.14** | **17** | **03** | **2.02** | | | | | **Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)** | **1.706.400.000,00** | **1.705.524.900,00** | **(875.100,00)** | **99,95%** | |
| **2.14** | **17** | **03** | **2.02** | **04** | | | | **Penggerakan Kader Institusi Masyarakat Pedesaan (IMP)** | **1.706.400.000,00** | **1.705.524.900,00** | **(875.100,00)** | **99,95%** | |
| **2.14** | **17** | **03** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.706.400.000,00** | **1.705.524.900,00** | **(875.100,00)** | **99,95%** | |
| 2.14 | 17 | 03 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.706.400.000,00 | 1.705.524.900,00 | (875.100,00) | 99,95% | |
| **2.14** | **17** | **03** | **2.03** | | | | | **Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota** | **1.196.118.000,00** | **1.088.770.300,00** | **(107.347.700,00)** | **91,03%** | |
| **2.14** | **17** | **03** | **2.03** | **01** | | | | **Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya** | **30.500.000,00** | **30.497.500,00** | **(2.500,00)** | **99,99%** | |
| **2.14** | **17** | **03** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **30.500.000,00** | **30.497.500,00** | **(2.500,00)** | **99,99%** | |
| 2.14 | 17 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.500.000,00 | 30.497.500,00 | (2.500,00) | 99,99% | |
| **2.14** | **17** | **03** | **2.03** | **03** | | | | **Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)** | **1.133.118.000,00** | **1.025.772.900,00** | **(107.345.100,00)** | **90,53%** | |
| **2.14** | **17** | **03** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **1.133.118.000,00** | **1.025.772.900,00** | **(107.345.100,00)** | **90,53%** | |
| 2.14 | 17 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.133.118.000,00 | 1.025.772.900,00 | (107.345.100,00) | 90,53% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.14** | **17** | **03** | **2.03** | **08** | | | | **Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan termasuk Jaringan dan Jejaringnya** | **32.500.000,00** | **32.499.900,00** | **(100,00)** | **100,00%** | |
| **2.14** | **17** | **03** | **2.03** | **08** | **5** | **1** | | **BELANJA OPERASI** | **32.500.000,00** | **32.499.900,00** | **(100,00)** | **100,00%** | |
| 2.14 | 17 | 03 | 2.03 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.500.000,00 | 32.499.900,00 | (100,00) | 100,00% | |
| **2.14** | **17** | **03** | **2.04** | | | | | **Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB** | **1.752.250.000,00** | **1.751.449.800,00** | **(800.200,00)** | **99,95%** | |
| **2.14** | **17** | **03** | **2.04** | **02** | | | | **Integrasi Pembangunan Lintas Sektor di Kampung KB** | **3.750.000,00** | **2.950.000,00** | **(800.000,00)** | **78,67%** | |
| **2.14** | **17** | **03** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **3.750.000,00** | **2.950.000,00** | **(800.000,00)** | **78,67%** | |
| 2.14 | 17 | 03 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.750.000,00 | 2.950.000,00 | (800.000,00) | 78,67% | |
| **2.14** | **17** | **03** | **2.04** | **06** | | | | **Pelaksanaan dan Pengelolaan Program Bangga Kencana di Kampung Keluarga Berkualitas** | **1.748.500.000,00** | **1.748.499.800,00** | **(200,00)** | **100,00%** | |
| **2.14** | **17** | **03** | **2.04** | **06** | **5** | **1** | | **BELANJA OPERASI** | **1.748.500.000,00** | **1.748.499.800,00** | **(200,00)** | **100,00%** | |
| 2.14 | 17 | 03 | 2.04 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.748.500.000,00 | 1.748.499.800,00 | (200,00) | 100,00% | |
| **2.14** | **17** | **04** | | | | | | **PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS)** | **7.010.600.000,00** | **6.988.895.800,00** | **(21.704.200,00)** | **99,69%** | |
| **2.14** | **17** | **04** | **2.01** | | | | | **Pelaksanaan Pembangunan Keluarga melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga** | **6.905.600.000,00** | **6.884.899.200,00** | **(20.700.800,00)** | **99,70%** | |
| **2.14** | **17** | **04** | **2.01** | **14** | | | | **Penumbuhan dan Peningkatan Kesadaran Keluarga dalam Keterlibatan Perencanaan Kehidupan Menuju Keluarga Berkualitas** | **50.000.000,00** | **48.022.200,00** | **(1.977.800,00)** | **96,04%** | |
| **2.14** | **17** | **04** | **2.01** | **14** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **48.022.200,00** | **(1.977.800,00)** | **96,04%** | |
| 2.14 | 17 | 04 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 48.022.200,00 | (1.977.800,00) | 96,04% | |
| **2.14** | **17** | **04** | **2.01** | **18** | | | | **Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R danUsaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA)** | **300.000.000,00** | **294.110.000,00** | **(5.890.000,00)** | **98,04%** | |
| **2.14** | **17** | **04** | **2.01** | **18** | **5** | **1** | | **BELANJA OPERASI** | **300.000.000,00** | **294.110.000,00** | **(5.890.000,00)** | **98,04%** | |
| 2.14 | 17 | 04 | 2.01 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.500.000,00 | 5.500.000,00 | 0,00 | 100,00% | |
| 2.14 | 17 | 04 | 2.01 | 18 | 5 | 1 | 05 | Belanja Hibah | 294.500.000,00 | 288.610.000,00 | (5.890.000,00) | 98,00% | |
| **2.14** | **17** | **04** | **2.01** | **24** | | | | **Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejaheraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R danUsaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA)** | **6.555.600.000,00** | **6.542.767.000,00** | **(12.833.000,00)** | **99,80%** | |
| **2.14** | **17** | **04** | **2.01** | **24** | **5** | **1** | | **BELANJA OPERASI** | **6.555.600.000,00** | **6.542.767.000,00** | **(12.833.000,00)** | **99,80%** | |
| 2.14 | 17 | 04 | 2.01 | 24 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.555.600.000,00 | 6.542.767.000,00 | (12.833.000,00) | 99,80% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.14** | **17** | **04** | **2.02** | | | | | **Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga** | **105.000.000,00** | **103.996.600,00** | **(1.003.400,00)** | **99,04%** | |
| **2.14** | **17** | **04** | **2.02** | **03** | | | | **Pelaksanaan Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)** | **5.000.000,00** | **4.800.000,00** | **(200.000,00)** | **96,00%** | |
| **2.14** | **17** | **04** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.800.000,00** | **(200.000,00)** | **96,00%** | |
| 2.14 | 17 | 04 | 2.02 | 03 | 5 | 1 | 05 | Belanja Hibah | 5.000.000,00 | 4.800.000,00 | (200.000,00) | 96,00% | |
| **2.14** | **17** | **04** | **2.02** | **04** | | | | **Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja** | **100.000.000,00** | **99.196.600,00** | **(803.400,00)** | **99,20%** | |
| **2.14** | **17** | **04** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.196.600,00** | **(803.400,00)** | **99,20%** | |
| 2.14 | 17 | 04 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 54.100.000,00 | 53.296.600,00 | (803.400,00) | 98,51% | |
| 2.14 | 17 | 04 | 2.02 | 04 | 5 | 1 | 06 | Belanja Bantuan Sosial | 45.900.000,00 | 45.900.000,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **23.345.095.865** | **22.702.306.486** | **(642.789.379,00)** | **97,25%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(23.345.095.865,00)** | **(22.702.306.486,00)** | **642.789.379,00** | **97,25%** | |

Urusan Pemerintahan : 2.15 - URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN
Organisasi : 2.15.0.00.0.00.18.00 - DINAS PERHUBUNGAN

| Kode Rekening | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.15 18 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **2.15 18 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **9.656.250.000,00** | **7.884.294.500,00** | **(1.771.955.500,00)** | **81,65%** | |
| 2.15 18 00 0.00 00 4 1 02 | Retribusi Daerah | 9.656.250.000,00 | 7.884.294.500,00 | (1.771.955.500,00) | 81,65% | |
| | **JUMLAH PENDAPATAN DAERAH** | **9.656.250.000,00** | **7.884.294.500,00** | **1.771.955.500,00** | **81,65%** | |
| | **BELANJA DAERAH** | | | | | |
| **2.15 18 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **33.429.276.822,00** | **31.269.962.219,00** | **(2.159.314.603,00)** | **93,54%** | |
| **2.15 18 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **134.950.000,00** | **133.666.100,00** | **(1.283.900,00)** | **99,05%** | |
| **2.15 18 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **37.500.000,00** | **37.240.550,00** | **(259.450,00)** | **99,31%** | |
| **2.15 18 01 2.01 01 5 1** | **BELANJA OPERASI** | **37.500.000,00** | **37.240.550,00** | **(259.450,00)** | **99,31%** | |
| 2.15 18 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 37.500.000,00 | 37.240.550,00 | (259.450,00) | 99,31% | |
| **2.15 18 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **97.450.000,00** | **96.425.550,00** | **(1.024.450,00)** | **98,95%** | |
| **2.15 18 01 2.01 07 5 1** | **BELANJA OPERASI** | **97.450.000,00** | **96.425.550,00** | **(1.024.450,00)** | **98,95%** | |
| 2.15 18 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 97.450.000,00 | 96.425.550,00 | (1.024.450,00) | 98,95% | |
| **2.15 18 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **7.889.812.422,00** | **6.908.195.740,00** | **(981.616.682,00)** | **87,56%** | |
| **2.15 18 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **7.832.312.422,00** | **6.851.101.040,00** | **(981.211.382,00)** | **87,47%** | |
| **2.15 18 01 2.02 01 5 1** | **BELANJA OPERASI** | **7.832.312.422,00** | **6.851.101.040,00** | **(981.211.382,00)** | **87,47%** | |
| 2.15 18 01 2.02 01 5 1 01 | Belanja Pegawai | 6.384.000.610,00 | 5.481.963.440,00 | (902.037.170,00) | 85,87% | |
| 2.15 18 01 2.02 01 5 1 02 | Belanja Barang dan Jasa | 1.448.311.812,00 | 1.369.137.600,00 | (79.174.212,00) | 94,53% | |
| **2.15 18 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **20.000.000,00** | **19.950.000,00** | **(50.000,00)** | **99,75%** | |
| **2.15 18 01 2.02 05 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.950.000,00** | **(50.000,00)** | **99,75%** | |
| 2.15 18 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.950.000,00 | (50.000,00) | 99,75% | |
| **2.15 18 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **37.500.000,00** | **37.144.700,00** | **(355.300,00)** | **99,05%** | |
| **2.15 18 01 2.02 07 5 1** | **BELANJA OPERASI** | **37.500.000,00** | **37.144.700,00** | **(355.300,00)** | **99,05%** | |
| 2.15 18 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 37.500.000,00 | 37.144.700,00 | (355.300,00) | 99,05% | |
| **2.15 18 01 2.05** | **Administrasi Kepegawaian Perangkat Daerah** | **29.993.200,00** | **28.984.000,00** | **(1.009.200,00)** | **96,64%** | |
| **2.15 18 01 2.05 09** | **Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi** | **29.993.200,00** | **28.984.000,00** | **(1.009.200,00)** | **96,64%** | |
| **2.15 18 01 2.05 00 5 1** | **BELANJA OPERASI** | **29.993.200,00** | **28.984.000,00** | **(1.009.200,00)** | **96,64%** | |
| 2.15 18 01 2.05 00 5 1 02 | Belanja Barang dan Jasa | 29.993.200,00 | 28.984.000,00 | (1.009.200,00) | 96,64% | |
| **2.15 18 01 2.06** | **Administrasi Umum Perangkat Daerah** | **583.104.600,00** | **569.718.867,00** | **(13.385.733,00)** | **97,70%** | |
| **2.15 18 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **19.978.800,00** | **19.711.800,00** | **(267.000,00)** | **98,66%** | |
| **2.15 18 01 2.06 01 5 1** | **BELANJA OPERASI** | **19.978.800,00** | **19.711.800,00** | **(267.000,00)** | **98,66%** | |
| 2.15 18 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 19.978.800,00 | 19.711.800,00 | (267.000,00) | 98,66% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.15** | **18** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **48.962.500,00** | **46.441.500,00** | **(2.521.000,00)** | **94,85%** | |
| **2.15** | **18** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **48.962.500,00** | **46.441.500,00** | **(2.521.000,00)** | **94,85%** | |
| 2.15 | 18 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.962.500,00 | 46.441.500,00 | (2.521.000,00) | 94,85% | |
| **2.15** | **18** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **29.970.800,00** | **27.517.000,00** | **(2.453.800,00)** | **91,81%** | |
| **2.15** | **18** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **29.970.800,00** | **27.517.000,00** | **(2.453.800,00)** | **91,81%** | |
| 2.15 | 18 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.970.800,00 | 27.517.000,00 | (2.453.800,00) | 91,81% | |
| **2.15** | **18** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **346.624.500,00** | **339.305.000,00** | **(7.319.500,00)** | **97,89%** | |
| **2.15** | **18** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **346.624.500,00** | **339.305.000,00** | **(7.319.500,00)** | **97,89%** | |
| 2.15 | 18 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 346.624.500,00 | 339.305.000,00 | (7.319.500,00) | 97,89% | |
| **2.15** | **18** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **22.842.000,00** | **22.280.000,00** | **(562.000,00)** | **97,54%** | |
| **2.15** | **18** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **22.842.000,00** | **22.280.000,00** | **(562.000,00)** | **97,54%** | |
| 2.15 | 18 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.842.000,00 | 22.280.000,00 | (562.000,00) | 97,54% | |
| **2.15** | **18** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **114.726.000,00** | **114.463.567,00** | **(262.433,00)** | **99,77%** | |
| **2.15** | **18** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **114.726.000,00** | **114.463.567,00** | **(262.433,00)** | **99,77%** | |
| 2.15 | 18 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 114.726.000,00 | 114.463.567,00 | (262.433,00) | 99,77% | |
| **2.15** | **18** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **18.986.000,00** | **18.200.000,00** | **(786.000,00)** | **95,86%** | |
| **2.15** | **18** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **18.986.000,00** | **18.200.000,00** | **(786.000,00)** | **95,86%** | |
| **2.15** | **18** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **18.986.000,00** | **18.200.000,00** | **(786.000,00)** | **95,86%** | |
| 2.15 | 18 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 18.986.000,00 | 18.200.000,00 | (786.000,00) | 95,86% | |
| **2.15** | **18** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **24.476.684.300,00** | **23.320.444.512,00** | **(1.156.239.788,00)** | **95,28%** | |
| **2.15** | **18** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **20.507.241.900,00** | **19.582.481.048,00** | **(924.760.852,00)** | **95,49%** | |
| **2.15** | **18** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.507.241.900,00** | **19.582.481.048,00** | **(924.760.852,00)** | **95,49%** | |
| 2.15 | 18 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.507.241.900,00 | 19.582.481.048,00 | (924.760.852,00) | 95,49% | |
| **2.15** | **18** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **3.969.442.400,00** | **3.737.963.464,00** | **(231.478.936,00)** | **94,17%** | |
| **2.15** | **18** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **3.969.442.400,00** | **3.737.963.464,00** | **(231.478.936,00)** | **94,17%** | |
| 2.15 | 18 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.969.442.400,00 | 3.737.963.464,00 | (231.478.936,00) | 94,17% | |
| **2.15** | **18** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **295.746.300,00** | **290.753.000,00** | **(4.993.300,00)** | **98,31%** | |
| **2.15** | **18** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **110.191.700,00** | **110.070.000,00** | **(121.700,00)** | **99,89%** | |
| **2.15** | **18** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **110.191.700,00** | **110.070.000,00** | **(121.700,00)** | **99,89%** | |
| 2.15 | 18 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.191.700,00 | 110.070.000,00 | (121.700,00) | 99,89% | |
| **2.15** | **18** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **40.182.900,00** | **36.819.000,00** | **(3.363.900,00)** | **91,63%** | |
| **2.15** | **18** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **40.182.900,00** | **36.819.000,00** | **(3.363.900,00)** | **91,63%** | |
| 2.15 | 18 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.182.900,00 | 36.819.000,00 | (3.363.900,00) | 91,63% | |
| **2.15** | **18** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **45.344.600,00** | **44.260.000,00** | **(1.084.600,00)** | **97,61%** | |
| **2.15** | **18** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **45.344.600,00** | **44.260.000,00** | **(1.084.600,00)** | **97,61%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.15 | 18 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.344.600,00 | 44.260.000,00 | (1.084.600,00) | 97,61% | |
| **2.15** | **18** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **100.027.100,00** | **99.604.000,00** | **423.100,00** | **99,58%** | |
| **2.15** | **18** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **100.027.100,00** | **99.604.000,00** | **423.100,00** | **99,58%** | |
| 2.15 | 18 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.027.100,00 | 99.604.000,00 | 423.100,00 | 99,58% | |
| **2.15** | **18** | **02** | | | | | | **PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ)** | **2.449.696.200,00** | **2.404.938.550,00** | **(44.757.650,00)** | **98,17%** | |
| **2.15** | **18** | **02** | **2.02** | | | | | **Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota** | **1.737.500.000,00** | **1.704.547.600,00** | **(32.952.400,00)** | **98,10%** | |
| **2.15** | **18** | **02** | **2.02** | **02** | | | | **Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota** | **809.990.300,00** | **796.357.600,00** | **(13.632.700,00)** | **98,32%** | |
| **2.15** | **18** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **228.990.300,00** | **222.043.600,00** | **(6.946.700,00)** | **96,97%** | |
| 2.15 | 18 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 228.990.300,00 | 222.043.600,00 | (6.946.700,00) | 96,97% | |
| **2.15** | **18** | **02** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **581.000.000,00** | **574.314.000,00** | **(6.686.000,00)** | **98,85%** | |
| 2.15 | 18 | 02 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 156.000.000,00 | 151.537.000,00 | (4.463.000,00) | 97,14% | |
| 2.15 | 18 | 02 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 425.000.000,00 | 422.777.000,00 | (2.223.000,00) | 99,48% | |
| **2.15** | **18** | **02** | **2.02** | **03** | | | | **Rehabilitasi dan Pemeliharaan Prasarana Jalan** | **927.509.700,00** | **908.190.000,00** | **(19.319.700,00)** | **97,92%** | |
| **2.15** | **18** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **927.509.700,00** | **908.190.000,00** | **(19.319.700,00)** | **97,92%** | |
| 2.15 | 18 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 927.509.700,00 | 908.190.000,00 | (19.319.700,00) | 97,92% | |
| **2.15** | **18** | **02** | **2.03** | | | | | **Pengelolaan Terminal Penumpang Tipe C** | **96.321.000,00** | **95.315.000,00** | **(1.006.000,00)** | **98,96%** | |
| **2.15** | **18** | **02** | **2.03** | **11** | | | | **Rehabilitasi dan Pemeliharaan Terminal Tipe C (Fasilitas Utama dan Penunjang)** | **96.321.000,00** | **95.315.000,00** | **(1.006.000,00)** | **98,96%** | |
| **2.15** | **18** | **02** | **2.03** | **11** | **5** | **1** | | **BELANJA OPERASI** | **96.321.000,00** | **95.315.000,00** | **(1.006.000,00)** | **98,96%** | |
| 2.15 | 18 | 02 | 2.03 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 96.321.000,00 | 95.315.000,00 | (1.006.000,00) | 98,96% | |
| **2.15** | **18** | **02** | **2.04** | | | | | **Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir** | **20.000.000,00** | **19.961.600,00** | **(38.400,00)** | **99,81%** | |
| **2.15** | **18** | **02** | **2.04** | **02** | | | | **Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota** | **20.000.000,00** | **19.961.600,00** | **(38.400,00)** | **99,81%** | |
| **2.15** | **18** | **02** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.961.600,00** | **(38.400,00)** | **99,81%** | |
| 2.15 | 18 | 02 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.961.600,00 | (38.400,00) | 99,81% | |
| **2.15** | **18** | **02** | **2.05** | | | | | **Pengujian Berkala Kendaraan Bermotor** | **200.875.200,00** | **193.641.350,00** | **(7.233.850,00)** | **96,40%** | |
| **2.15** | **18** | **02** | **2.05** | **04** | | | | **Penyediaan Bukti Lulus Uji Pengujian Berkala Kendaraan Bermotor** | **53.600.000,00** | **50.000.000,00** | **(3.600.000,00)** | **93,28%** | |
| **2.15** | **18** | **02** | **2.05** | **04** | **5** | **1** | | **BELANJA OPERASI** | **53.600.000,00** | **50.000.000,00** | **(3.600.000,00)** | **93,28%** | |
| 2.15 | 18 | 02 | 2.05 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 53.600.000,00 | 50.000.000,00 | (3.600.000,00) | 93,28% | |
| **2.15** | **18** | **02** | **2.05** | **07** | | | | **Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor** | **147.275.200,00** | **143.641.350,00** | **(3.633.850,00)** | **97,53%** | |
| **2.15** | **18** | **02** | **2.05** | **07** | **5** | **1** | | **BELANJA OPERASI** | **147.275.200,00** | **143.641.350,00** | **(3.633.850,00)** | **97,53%** | |
| 2.15 | 18 | 02 | 2.05 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 147.275.200,00 | 143.641.350,00 | (3.633.850,00) | 97,53% | |
| **2.15** | **18** | **02** | **2.06** | | | | | **Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota** | **120.000.000,00** | **119.279.500,00** | **(720.500,00)** | **99,40%** | |
| **2.15** | **18** | **02** | **2.06** | **04** | | | | **Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Kabupaten/Kota** | **120.000.000,00** | **119.279.500,00** | **(720.500,00)** | **99,40%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.15** | **18** | **02** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **120.000.000,00** | **119.279.500,00** | **(720.500,00)** | **99,40%** | |
| 2.15 | 18 | 02 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.000.000,00 | 119.279.500,00 | (720.500,00) | 99,40% | |
| **2.15** | **18** | **02** | **2.07** | | | | | **Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota** | **73.000.000,00** | **72.034.000,00** | **(966.000,00)** | **98,68%** | |
| **2.15** | **18** | **02** | **2.07** | **03** | | | | **Koordinasi dan Sinkronisasi Penilaian Hasil Andalalin** | **8.000.000,00** | **7.760.000,00** | **(240.000,00)** | **97,00%** | |
| **2.15** | **18** | **02** | **2.07** | **03** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **7.760.000,00** | **(240.000,00)** | **97,00%** | |
| 2.15 | 18 | 02 | 2.07 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 7.760.000,00 | (240.000,00) | 97,00% | |
| **2.15** | **18** | **02** | **2.07** | **06** | | | | **Pengawasan Pelaksanaan Rekomendasi Persetujuan Teknis Andalalin** | **65.000.000,00** | **64.274.000,00** | **(726.000,00)** | **98,88%** | |
| **2.15** | **18** | **02** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **65.000.000,00** | **64.274.000,00** | **(726.000,00)** | **98,88%** | |
| 2.15 | 18 | 02 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.000.000,00 | 64.274.000,00 | (726.000,00) | 98,88% | |
| **2.15** | **18** | **02** | **2.08** | | | | | **Audit dan Inspeksi Keselamatan LLAJ di Jalan** | **192.000.000,00** | **191.204.000,00** | **(796.000,00)** | **99,59%** | |
| **2.15** | **18** | **02** | **2.08** | **04** | | | | **Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota** | **192.000.000,00** | **191.204.000,00** | **(796.000,00)** | **99,59%** | |
| **2.15** | **18** | **02** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **184.500.000,00** | **184.454.000,00** | **(46.000,00)** | **99,98%** | |
| 2.15 | 18 | 02 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 184.500.000,00 | 184.454.000,00 | (46.000,00) | 99,98% | |
| **2.15** | **18** | **02** | **2.08** | **04** | **5** | **2** | | **BELANJA MODAL** | **7.500.000,00** | **6.750.000,00** | **(750.000,00)** | **90,00%** | |
| 2.15 | 18 | 02 | 2.08 | 04 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.500.000,00 | 6.750.000,00 | (750.000,00) | 90,00% | |
| **2.15** | **18** | **02** | **2.09** | | | | | **Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang antar Kota dalam 1 (satu) Daerah Kabupaten/Kota** | **10.000.000,00** | **8.955.500,00** | **(1.044.500,00)** | **89,56%** | |
| **2.15** | **18** | **02** | **2.09** | **02** | | | | **Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang antar Kota dalam 1 (satu) Kabupaten/Kota** | **10.000.000,00** | **8.955.500,00** | **(1.044.500,00)** | **89,56%** | |
| **2.15** | **18** | **02** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.955.500,00** | **(1.044.500,00)** | **89,56%** | |
| 2.15 | 18 | 02 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.955.500,00 | (1.044.500,00) | 89,56% | |
| | | | | | | | | | | | | | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **35.878.973.022,00** | **33.674.900.769,00** | **(2.204.072.253,00)** | **93,86%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(26.222.723.022,00)** | **(25.790.606.269,00)** | **432.116.753,00** | **98,35%** | |
| | | | | | | | | | | | | | |

Urusan Pemerintahan : 2.16 - URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA
Organisasi : 2.16.2.21.2.20.19.00 - DINAS KOMUNIKASI DAN INFORMATIKA

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.16** | **19** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | | | | | |
| **2.16** | **19** | **00** | **0.00** | **00** | **4** | **1** | | **PENDAPATAN ASLI DAERAH (PAD)** | **200.000.000,00** | **30.066.750,00** | **(169.933.250,00)** | **15,03%** | |
| 2.16 | 19 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 200.000.000,00 | 30.066.750,00 | (169.933.250,00) | 15,03% | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **200.000.000,00** | **30.066.750,00** | **(169.933.250,00)** | **15,03%** | |
| **2.16** | **19** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **2.16** | **19** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **5.266.572.368,00** | **4.755.636.051,00** | **(510.936.317,00)** | **90,30%** | |
| **2.16** | **19** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.695.500,00** | **(304.500,00)** | **99,24%** | |
| **2.16** | **19** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **10.000.000,00** | **9.964.000,00** | **(36.000,00)** | **99,64%** | |
| **2.16** | **19** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.964.000,00** | **(36.000,00)** | **99,64%** | |
| 2.16 | 19 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.964.000,00 | (36.000,00) | 99,64% | |
| **2.16** | **19** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **29.731.500,00** | **(268.500,00)** | **99,11%** | |
| **2.16** | **19** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.731.500,00** | **(268.500,00)** | **99,11%** | |
| 2.16 | 19 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.731.500,00 | (268.500,00) | 99,11% | |
| **2.16** | **19** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.296.433.092,00** | **3.838.514.552,00** | **(457.918.540,00)** | **89,34%** | |
| **2.16** | **19** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **4.276.433.092,00** | **3.818.628.552,00** | **(457.804.540,00)** | **89,29%** | |
| **2.16** | **19** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.276.433.092,00** | **3.818.628.552,00** | **(457.804.540,00)** | **89,29%** | |
| 2.16 | 19 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.276.433.092,00 | 3.818.628.552,00 | (457.804.540,00) | 89,29% | |
| **2.16** | **19** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **9.950.000,00** | **(50.000,00)** | **99,50%** | |
| **2.16** | **19** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.950.000,00** | **(50.000,00)** | **99,50%** | |
| 2.16 | 19 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.950.000,00 | (50.000,00) | 99,50% | |
| **2.16** | **19** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **9.936.000,00** | **(64.000,00)** | **99,36%** | |
| **2.16** | **19** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.936.000,00** | **(64.000,00)** | **99,36%** | |
| 2.16 | 19 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.936.000,00 | (64.000,00) | 99,36% | |
| **2.16** | **19** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **177.151.100,00** | **166.424.400,00** | **(10.726.700,00)** | **93,94%** | |
| **2.16** | **19** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.16** | **19** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.16 | 19 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.16** | **19** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **10.568.000,00** | **10.565.000,00** | **(3.000,00)** | **99,97%** | |
| **2.16** | **19** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **568.000,00** | **565.000,00** | **(3.000,00)** | **99,47%** | |
| 2.16 | 19 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 568.000,00 | 565.000,00 | (3.000,00) | 99,47% | |
| **2.16** | **19** | **01** | **2.06** | **02** | **5** | **2** | | **BELANJA MODAL** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.16 | 19 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.16** | **19** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **31.357.700,00** | **31.186.800,00** | **(170.900,00)** | **99,45%** | |
| **2.16** | **19** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **31.357.700,00** | **31.186.800,00** | **(170.900,00)** | **99,45%** | |
| 2.16 | 19 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 31.357.700,00 | 31.186.800,00 | (170.900,00) | 99,45% | |
| **2.16** | **19** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **26.570.400,00** | **26.570.400,00** | **0,00** | **100,00%** | |
| **2.16** | **19** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **26.570.400,00** | **26.570.400,00** | **0,00** | **100,00%** | |
| 2.16 | 19 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.570.400,00 | 26.570.400,00 | 0,00 | 100,00% | |
| **2.16** | **19** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **15.685.000,00** | **14.280.000,00** | **(1.405.000,00)** | **91,04%** | |
| **2.16** | **19** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.685.000,00** | **14.280.000,00** | **(1.405.000,00)** | **91,04%** | |
| 2.16 | 19 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.685.000,00 | 14.280.000,00 | (1.405.000,00) | 91,04% | |
| **2.16** | **19** | **01** | **2.06** | **08** | | | | **Fasilitasi Kunjungan Tamu** | **18.970.000,00** | **18.875.000,00** | **(95.000,00)** | **99,50%** | |
| **2.16** | **19** | **01** | **2.06** | **08** | **5** | **1** | | **BELANJA OPERASI** | **18.970.000,00** | **18.875.000,00** | **(95.000,00)** | **99,50%** | |
| 2.16 | 19 | 01 | 2.06 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.970.000,00 | 18.875.000,00 | (95.000,00) | 99,50% | |
| **2.16** | **19** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **64.000.000,00** | **54.947.200,00** | **(9.052.800,00)** | **85,86%** | |
| **2.16** | **19** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **64.000.000,00** | **54.947.200,00** | **(9.052.800,00)** | **85,86%** | |
| 2.16 | 19 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 64.000.000,00 | 54.947.200,00 | (9.052.800,00) | 85,86% | |
| **2.16** | **19** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **617.561.100,00** | **579.901.999,00** | **(37.659.101,00)** | **93,90%** | |
| **2.16** | **19** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **75.513.100,00** | **57.576.607,00** | **(17.936.493,00)** | **76,25%** | |
| **2.16** | **19** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **75.513.100,00** | **57.576.607,00** | **(17.936.493,00)** | **76,25%** | |
| 2.16 | 19 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.513.100,00 | 57.576.607,00 | (17.936.493,00) | 76,25% | |
| **2.16** | **19** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **542.048.000,00** | **522.325.392,00** | **(19.722.608,00)** | **96,36%** | |
| **2.16** | **19** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **542.048.000,00** | **522.325.392,00** | **(19.722.608,00)** | **96,36%** | |
| 2.16 | 19 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 542.048.000,00 | 522.325.392,00 | (19.722.608,00) | 96,36% | |
| **2.16** | **19** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **135.427.076,00** | **131.099.600,00** | **(4.327.476,00)** | **96,80%** | |
| **2.16** | **19** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **42.002.000,00** | **41.968.000,00** | **(34.000,00)** | **99,92%** | |
| **2.16** | **19** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **42.002.000,00** | **41.968.000,00** | **(34.000,00)** | **99,92%** | |
| 2.16 | 19 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 42.002.000,00 | 41.968.000,00 | (34.000,00) | 99,92% | |
| **2.16** | **19** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **73.425.076,00** | **69.131.600,00** | **(4.293.476,00)** | **94,15%** | |
| **2.16** | **19** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **73.425.076,00** | **69.131.600,00** | **(4.293.476,00)** | **94,15%** | |
| 2.16 | 19 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 73.425.076,00 | 69.131.600,00 | (4.293.476,00) | 94,15% | |
| **2.16** | **19** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.16** | **19** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.16 | 19 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.16** | **19** | **02** | | | | | | **PROGRAM PENGELOLAAN INFORMASI DAN KOMUNIKASI PUBLIK** | **4.685.534.580,00** | **4.596.557.614,00** | **(88.976.966,00)** | **98,10%** | |
| **2.16** | **19** | **02** | **2.01** | | | | | **Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota** | **4.685.534.580,00** | **4.596.557.614,00** | **(88.976.966,00)** | **98,10%** | |
| **2.16** | **19** | **02** | **2.01** | **03** | | | | **Monitoring Informasi dan Penetapan Agenda Prioritas Komunikasi Pemerintah Daerah** | **120.000.000,00** | **119.372.400,00** | **(627.600,00)** | **99,48%** | |
| **2.16** | **19** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **115.748.000,00** | **115.120.400,00** | **(627.600,00)** | **99,46%** | |
| 2.16 | 19 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 115.748.000,00 | 115.120.400,00 | (627.600,00) | 99,46% | |
| **2.16** | **19** | **02** | **2.01** | **03** | **5** | **2** | | **BELANJA MODAL** | **4.252.000,00** | **4.252.000,00** | **0,00** | **100,00%** | |
| 2.16 | 19 | 02 | 2.01 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.252.000,00 | 4.252.000,00 | 0,00 | 100,00% | |
| **2.16** | **19** | **02** | **2.01** | **04** | | | | **Pengelolaan Konten dan Perencanaan Media Komunikasi Publik** | **100.000.000,00** | **99.287.188,00** | **(712.812,00)** | **99,29%** | |
| **2.16** | **19** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.287.188,00** | **(712.812,00)** | **99,29%** | |
| 2.16 | 19 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 99.287.188,00 | (712.812,00) | 99,29% | |
| **2.16** | **19** | **02** | **2.01** | **05** | | | | **Pengelolaan Media Komunikasi Publik** | **2.291.534.580,00** | **2.214.121.246,00** | **(77.413.334,00)** | **96,62%** | |
| **2.16** | **19** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **2.128.873.580,00** | **2.108.786.246,00** | **(20.087.334,00)** | **99,06%** | |
| 2.16 | 19 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.128.873.580,00 | 2.108.786.246,00 | (20.087.334,00) | 99,06% | |
| **2.16** | **19** | **02** | **2.01** | **05** | **5** | **2** | | **BELANJA MODAL** | **162.661.000,00** | **105.335.000,00** | **(57.326.000,00)** | **64,76%** | |
| 2.16 | 19 | 02 | 2.01 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 107.328.050,00 | 105.335.000,00 | (1.993.050,00) | 98,14% | |
| 2.16 | 19 | 02 | 2.01 | 05 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 55.332.950,00 | 0,00 | (55.332.950,00) | 0,00% | |
| **2.16** | **19** | **02** | **2.01** | **06** | | | | **Pelayanan Informasi Publik** | **130.000.000,00** | **129.554.000,00** | **(446.000,00)** | **99,66%** | |
| **2.16** | **19** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **130.000.000,00** | **129.554.000,00** | **(446.000,00)** | **99,66%** | |
| 2.16 | 19 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 130.000.000,00 | 129.554.000,00 | (446.000,00) | 99,66% | |
| **2.16** | **19** | **02** | **2.01** | **10** | | | | **Penguatan Kapasitas Sumber Daya Komunikasi Publik** | **20.000.000,00** | **19.984.500,00** | **(15.500,00)** | **99,92%** | |
| **2.16** | **19** | **02** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.984.500,00** | **(15.500,00)** | **99,92%** | |
| 2.16 | 19 | 02 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.984.500,00 | (15.500,00) | 99,92% | |
| **2.16** | **19** | **02** | **2.01** | **12** | | | | **Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas** | **2.024.000.000,00** | **2.014.238.280,00** | **(9.761.720,00)** | **99,52%** | |
| **2.16** | **19** | **02** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **1.993.947.000,00** | **1.984.776.280,00** | **(9.170.720,00)** | **99,54%** | |
| 2.16 | 19 | 02 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.993.947.000,00 | 1.984.776.280,00 | (9.170.720,00) | 99,54% | |
| **2.16** | **19** | **02** | **2.01** | **12** | **5** | **2** | | **BELANJA MODAL** | **30.053.000,00** | **29.462.000,00** | **(591.000,00)** | **98,03%** | |
| 2.16 | 19 | 02 | 2.01 | 12 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 30.053.000,00 | 29.462.000,00 | (591.000,00) | 98,03% | |
| **2.16** | **19** | **03** | | | | | | **PROGRAM PENGELOLAAN APLIKASI INFORMATIKA** | **4.620.000.000,00** | **4.590.970.900,00** | **(29.029.100,00)** | **99,37%** | |
| **2.16** | **19** | **03** | **2.01** | | | | | **Pengelolaan Nama Domain yang telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota** | **3.555.000.000,00** | **3.553.678.000,00** | **(1.322.000,00)** | **99,96%** | |
| **2.16** | **19** | **03** | **2.01** | **03** | | | | **Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah** | **3.555.000.000,00** | **3.553.678.000,00** | **(1.322.000,00)** | **99,96%** | |
| **2.16** | **19** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **3.555.000.000,00** | **3.553.678.000,00** | **(1.322.000,00)** | **99,96%** | |
| 2.16 | 19 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.555.000.000,00 | 3.553.678.000,00 | (1.322.000,00) | 99,96% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.16** | **19** | **03** | **2.02** | | | | | **Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota** | **1.065.000.000,00** | **1.037.292.900,00** | **(27.707.100,00)** | **97,40%** | |
| **2.16** | **19** | **03** | **2.02** | **01** | | | | **Penatalaksanaan dan Pengawasan e-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota** | **15.000.000,00** | **14.997.000,00** | **(3.000,00)** | **99,98%** | |
| **2.16** | **19** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.997.000,00** | **(3.000,00)** | **99,98%** | |
| 2.16 | 19 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.997.000,00 | (3.000,00) | 99,98% | |
| **2.16** | **19** | **03** | **2.02** | **03** | | | | **Pengelolaan Pusat Data Pemerintahan Daerah** | **375.000.000,00** | **374.763.000,00** | **(237.000,00)** | **99,94%** | |
| **2.16** | **19** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **375.000.000,00** | **374.763.000,00** | **(237.000,00)** | **99,94%** | |
| 2.16 | 19 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 375.000.000,00 | 374.763.000,00 | (237.000,00) | 99,94% | |
| **2.16** | **19** | **03** | **2.02** | **07** | | | | **Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik** | **500.000.000,00** | **497.781.900,00** | **(2.218.100,00)** | **99,56%** | |
| **2.16** | **19** | **03** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **500.000.000,00** | **497.781.900,00** | **(2.218.100,00)** | **99,56%** | |
| 2.16 | 19 | 03 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 500.000.000,00 | 497.781.900,00 | (2.218.100,00) | 99,56% | |
| **2.16** | **19** | **03** | **2.02** | **09** | | | | **Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas** | **150.000.000,00** | **141.272.000,00** | **(8.728.000,00)** | **94,18%** | |
| **2.16** | **19** | **03** | **2.02** | **09** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **141.272.000,00** | **(8.728.000,00)** | **94,18%** | |
| 2.16 | 19 | 03 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 141.272.000,00 | (8.728.000,00) | 94,18% | |
| **2.16** | **19** | **03** | **2.02** | **10** | | | | **Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah** | **25.000.000,00** | **8.479.000,00** | **(16.521.000,00)** | **33,92%** | |
| **2.16** | **19** | **03** | **2.02** | **10** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **8.479.000,00** | **(16.521.000,00)** | **33,92%** | |
| 2.16 | 19 | 03 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 8.479.000,00 | (16.521.000,00) | 33,92% | |
| **2.20** | **19** | **02** | | | | | | **PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL** | **354.600.000,00** | **353.165.498,00** | **(1.434.502,00)** | **99,60%** | |
| **2.20** | **19** | **02** | **2.01** | | | | | **Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota** | **354.600.000,00** | **353.165.498,00** | **(1.434.502,00)** | **99,60%** | |
| **2.20** | **19** | **02** | **2.01** | **02** | | | | **Peningkatan kapasitas SDM Pemerintah Daerah dalam Peningkatan Mutu Statistik Daerah yang Terintegrasi** | **229.600.000,00** | **228.727.558,00** | **(872.442,00)** | **99,62%** | |
| **2.20** | **19** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **229.600.000,00** | **228.727.558,00** | **(872.442,00)** | **99,62%** | |
| 2.20 | 19 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 229.600.000,00 | 228.727.558,00 | (872.442,00) | 99,62% | |
| **2.20** | **19** | **02** | **2.01** | **03** | | | | **Membangun Metadata Statistik Sektoral** | **125.000.000,00** | **124.437.940,00** | **(562.060,00)** | **99,55%** | |
| **2.20** | **19** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **124.437.940,00** | **(562.060,00)** | **99,55%** | |
| 2.20 | 19 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.000.000,00 | 124.437.940,00 | (562.060,00) | 99,55% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.21** | **19** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI** | **50.000.000,00** | **40.459.262,00** | **(9.540.738,00)** | **80,92%** | |
| **2.21** | **19** | **02** | **2.01** | | | | | **Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota** | **25.000.000,00** | **21.693.070,00** | **(3.306.930,00)** | **86,77%** | |
| **2.21** | **19** | **02** | **2.01** | **03** | | | | **Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik** | **25.000.000,00** | **21.693.070,00** | **(3.306.930,00)** | **86,77%** | |
| **2.21** | **19** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **21.693.070,00** | **(3.306.930,00)** | **86,77%** | |
| 2.21 | 19 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 21.693.070,00 | (3.306.930,00) | 86,77% | |
| **2.21** | **19** | **02** | **2.02** | | | | | **Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Kabupaten/Kota** | **25.000.000,00** | **18.766.192,00** | **(6.233.808,00)** | **75,06%** | |
| **2.21** | **19** | **02** | **2.02** | **01** | | | | **Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota** | **25.000.000,00** | **18.766.192,00** | **(6.233.808,00)** | **75,06%** | |
| **2.21** | **19** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **18.766.192,00** | **(6.233.808,00)** | **75,06%** | |
| 2.21 | 19 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 18.766.192,00 | (6.233.808,00) | 75,06% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **14.976.706.948,00** | **14.336.789.325,00** | **(639.917.623,00)** | **95,73%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(14.776.706.948,00)** | **(14.306.722.575,00)** | **469.984.373,00** | **96,82%** | |

Urusan Pemerintahan : 2.17 - URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH
Organisasi : 2.17.0.00.0.00.20.00 - DINAS KOPERASI DAN UM

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.17 20 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 2.17 20 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 2.17 20 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.145.228.090,00 | 4.615.692.756,00 | (529.535.334,00) | 89,71% | |
| 2.17 20 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 60.000.000,00 | 59.635.900,00 | (364.100,00) | 99,39% | |
| 2.17 20 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 60.000.000,00 | 59.635.900,00 | (364.100,00) | 99,39% | |
| 2.17 20 01 2.01 01 5 1 | BELANJA OPERASI | 60.000.000,00 | 59.635.900,00 | (364.100,00) | 99,39% | |
| 2.17 20 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 60.000.000,00 | 59.635.900,00 | (364.100,00) | 99,39% | |
| 2.17 20 01 2.02 | Administrasi Keuangan Perangkat Daerah | 3.814.336.910,00 | 3.381.425.074,00 | (432.911.836,00) | 88,65% | |
| 2.17 20 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 3.794.336.910,00 | 3.361.425.074,00 | (432.911.836,00) | 88,59% | |
| 2.17 20 01 2.02 01 5 1 | BELANJA OPERASI | 3.794.336.910,00 | 3.361.425.074,00 | (432.911.836,00) | 88,59% | |
| 2.17 20 01 2.02 01 5 1 01 | Belanja Pegawai | 3.794.336.910,00 | 3.361.425.074,00 | (432.911.836,00) | 88,59% | |
| 2.17 20 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.17 20 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.17 20 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.17 20 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.17 20 01 2.02 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.17 20 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.17 20 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 252.665.000,00 | 215.969.000,00 | (36.696.000,00) | 85,48% | |
| 2.17 20 01 2.05 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 57.750.000,00 | 50.840.000,00 | (6.910.000,00) | 88,03% | |
| 2.17 20 01 2.05 02 5 1 | BELANJA OPERASI | 57.750.000,00 | 50.840.000,00 | (6.910.000,00) | 88,03% | |
| 2.17 20 01 2.05 02 5 1 02 | Belanja Barang dan Jasa | 57.750.000,00 | 50.840.000,00 | (6.910.000,00) | 88,03% | |
| 2.17 20 01 2.05 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 194.915.000,00 | 165.129.000,00 | (29.786.000,00) | 84,72% | |
| 2.17 20 01 2.05 09 5 1 | BELANJA OPERASI | 194.915.000,00 | 165.129.000,00 | (29.786.000,00) | 84,72% | |
| 2.17 20 01 2.05 09 5 1 02 | Belanja Barang dan Jasa | 194.915.000,00 | 165.129.000,00 | (29.786.000,00) | 84,72% | |
| 2.17 20 01 2.06 | Administrasi Umum Perangkat Daerah | 115.233.000,00 | 113.539.427,00 | (1.693.573,00) | 98,53% | |
| 2.17 20 01 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 15.145.000,00 | 15.144.900,00 | (100,00) | 100,00% | |
| 2.17 20 01 2.06 01 5 1 | BELANJA OPERASI | 15.145.000,00 | 15.144.900,00 | (100,00) | 100,00% | |
| 2.17 20 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 15.145.000,00 | 15.144.900,00 | (100,00) | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.17** | **20** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **19.368.000,00** | **19.366.400,00** | **(1.600,00)** | **99,99%** | |
| **2.17** | **20** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **19.368.000,00** | **19.366.400,00** | **(1.600,00)** | **99,99%** | |
| 2.17 | 20 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.368.000,00 | 19.366.400,00 | (1.600,00) | 99,99% | |
| **2.17** | **20** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **15.180.000,00** | **15.180.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **15.180.000,00** | **15.180.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.180.000,00 | 15.180.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.000.000,00** | **14.878.500,00** | **(121.500,00)** | **99,19%** | |
| **2.17** | **20** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.878.500,00** | **(121.500,00)** | **99,19%** | |
| 2.17 | 20 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.878.500,00 | (121.500,00) | 99,19% | |
| **2.17** | **20** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **10.500.000,00** | **10.410.000,00** | **(90.000,00)** | **99,14%** | |
| **2.17** | **20** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.500.000,00** | **10.410.000,00** | **(90.000,00)** | **99,14%** | |
| 2.17 | 20 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.500.000,00 | 10.410.000,00 | (90.000,00) | 99,14% | |
| **2.17** | **20** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **40.040.000,00** | **38.559.627,00** | **(1.480.373,00)** | **96,30%** | |
| **2.17** | **20** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **40.040.000,00** | **38.559.627,00** | **(1.480.373,00)** | **96,30%** | |
| 2.17 | 20 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.040.000,00 | 38.559.627,00 | (1.480.373,00) | 96,30% | |
| **2.17** | **20** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1.200.000,00** | **1.160.000,00** | **(40.000,00)** | **96,67%** | |
| **2.17** | **20** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **1.200.000,00** | **1.160.000,00** | **(40.000,00)** | **96,67%** | |
| **2.17** | **20** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **1.200.000,00** | **1.160.000,00** | **(40.000,00)** | **96,67%** | |
| 2.17 | 20 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 1.200.000,00 | 1.160.000,00 | (40.000,00) | 96,67% | |
| **2.17** | **20** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **768.140.000,00** | **713.228.155,00** | **(54.911.845,00)** | **92,85%** | |
| **2.17** | **20** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **500.000,00** | **500.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **500.000,00** | **500.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 500.000,00 | 500.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **125.500.000,00** | **118.430.491,00** | **(7.069.509,00)** | **94,37%** | |
| **2.17** | **20** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **125.500.000,00** | **118.430.491,00** | **(7.069.509,00)** | **94,37%** | |
| 2.17 | 20 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.500.000,00 | 118.430.491,00 | (7.069.509,00) | 94,37% | |
| **2.17** | **20** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **642.140.000,00** | **594.297.664,00** | **(47.842.336,00)** | **92,55%** | |
| **2.17** | **20** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **642.140.000,00** | **594.297.664,00** | **(47.842.336,00)** | **92,55%** | |
| 2.17 | 20 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 642.140.000,00 | 594.297.664,00 | (47.842.336,00) | 92,55% | |
| **2.17** | **20** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **133.653.180,00** | **130.735.200,00** | **(2.917.980,00)** | **97,82%** | |
| **2.17** | **20** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **120.557.180,00** | **117.639.200,00** | **(2.917.980,00)** | **97,58%** | |
| **2.17** | **20** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **120.557.180,00** | **117.639.200,00** | **(2.917.980,00)** | **97,58%** | |
| 2.17 | 20 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.557.180,00 | 117.639.200,00 | (2.917.980,00) | 97,58% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.17** | **20** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **11.759.000,00** | **11.759.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **11.759.000,00** | **11.759.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.759.000,00 | 11.759.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **1.337.000,00** | **1.337.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **1.337.000,00** | **1.337.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.337.000,00 | 1.337.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **02** | | | | | | **PROGRAM PELAYANAN IZIN USAHA SIMPAN PINJAM** | **75.000.000,00** | **74.996.000,00** | **(4.000,00)** | **99,99%** | |
| **2.17** | **20** | **02** | **2.02** | | | | | **Penerbitan Izin Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota** | **75.000.000,00** | **74.996.000,00** | **(4.000,00)** | **99,99%** | |
| **2.17** | **20** | **02** | **2.02** | **01** | | | | **Fasilitasi Pemenuhan Izin Usaha Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota** | **75.000.000,00** | **74.996.000,00** | **(4.000,00)** | **99,99%** | |
| **2.17** | **20** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **74.996.000,00** | **(4.000,00)** | **99,99%** | |
| 2.17 | 20 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 74.996.000,00 | (4.000,00) | 99,99% | |
| **2.17** | **20** | **03** | | | | | | **PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI** | **60.000.000,00** | **58.572.000,00** | **(1.428.000,00)** | **97,62%** | |
| **2.17** | **20** | **03** | **2.01** | | | | | **Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota** | **60.000.000,00** | **58.572.000,00** | **(1.428.000,00)** | **97,62%** | |
| **2.17** | **20** | **03** | **2.01** | **03** | | | | **Penguatan Tata Kelola Kelembagaan Koperasi** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **03** | **2.01** | **04** | | | | **Pelaksanaan Proses Pemeriksaan dan Pengawasan Koperasi yang Wilayah Keanggotaannya Daerah Kabupaten/Kota** | **40.000.000,00** | **38.572.000,00** | **(1.428.000,00)** | **96,43%** | |
| **2.17** | **20** | **03** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **40.000.000,00** | **38.572.000,00** | **(1.428.000,00)** | **96,43%** | |
| 2.17 | 20 | 03 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 38.572.000,00 | (1.428.000,00) | 96,43% | |
| **2.17** | **20** | **04** | | | | | | **PROGRAM PENILAIAN KESEHATAN KSP/USP KOPERASI** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **04** | **2.01** | | | | | **Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam 1 (satu) Daerah Kabupaten/Kota** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **04** | **2.01** | **01** | | | | **Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 100.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.17** | **20** | **05** | | | | | | **PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **05** | **2.01** | | | | | **Pendidikan dan Latihan Perkoperasian bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **05** | **2.01** | **01** | | | | **Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **05** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **100.000.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 100.000.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **06** | | | | | | **PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI** | **195.000.000,00** | **169.990.000,00** | **(25.010.000,00)** | **87,17%** | |
| **2.17** | **20** | **06** | **2.01** | | | | | **Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota** | **195.000.000,00** | **169.990.000,00** | **(25.010.000,00)** | **87,17%** | |
| **2.17** | **20** | **06** | **2.01** | **07** | | | | **Fasilitasi Akses Permodalan Koperasi yang Keanggotaannya Daerah Kabupaten/Kota** | **125.000.000,00** | **100.000.000,00** | **(25.000.000,00)** | **80,00%** | |
| **2.17** | **20** | **06** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **100.000.000,00** | **(25.000.000,00)** | **80,00%** | |
| 2.17 | 20 | 06 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 50.000.000,00 | (25.000.000,00) | 66,67% | |
| 2.17 | 20 | 06 | 2.01 | 07 | 5 | 1 | 05 | Belanja Hibah | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |
| **2.17** | **20** | **06** | **2.01** | **09** | | | | **Pemberdayaan Koperasi dengan Keanggotaan Daerah Kabupaten/Kota** | **70.000.000,00** | **69.990.000,00** | **(10.000,00)** | **99,99%** | |
| **2.17** | **20** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **70.000.000,00** | **69.990.000,00** | **(10.000,00)** | **99,99%** | |
| 2.17 | 20 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 70.000.000,00 | 69.990.000,00 | (10.000,00) | 99,99% | |
| **2.17** | **20** | **07** | | | | | | **PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)** | **240.000.000,00** | **228.469.900,00** | **(11.530.100,00)** | **95,20%** | |
| **2.17** | **20** | **07** | **2.01** | | | | | **Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan** | **240.000.000,00** | **228.469.900,00** | **(11.530.100,00)** | **95,20%** | |
| **2.17** | **20** | **07** | **2.01** | **02** | | | | **Pemberdayaan melalui Kemitraan Usaha Mikro** | **200.000.000,00** | **188.601.000,00** | **(11.399.000,00)** | **94,30%** | |
| **2.17** | **20** | **07** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **188.601.000,00** | **(11.399.000,00)** | **94,30%** | |
| 2.17 | 20 | 07 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 188.601.000,00 | (11.399.000,00) | 94,30% | |
| **2.17** | **20** | **07** | **2.01** | **03** | | | | **Fasilitasi Kemudahan Perizinan Usaha Mikro** | **20.000.000,00** | **19.999.900,00** | **(100,00)** | **100,00%** | |
| **2.17** | **20** | **07** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.999.900,00** | **(100,00)** | **100,00%** | |
| 2.17 | 20 | 07 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.999.900,00 | (100,00) | 100,00% | |
| **2.17** | **20** | **07** | **2.01** | **14** | | | | **Penyusunan Basis Data UsahaMikro** | **20.000.000,00** | **19.869.000,00** | **(131.000,00)** | **99,35%** | |
| **2.17** | **20** | **07** | **2.01** | **14** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.869.000,00** | **(131.000,00)** | **99,35%** | |
| 2.17 | 20 | 07 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.869.000,00 | (131.000,00) | 99,35% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.17** | **20** | **08** | | | | | | **PROGRAM PENGEMBANGAN UMKM** | **500.000.000,00** | **496.078.700,00** | **(3.921.300,00)** | **99,22%** | |
| **2.17** | **20** | **08** | **2.01** | | | | | **Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha menjadi Usaha Kecil** | **500.000.000,00** | **496.078.700,00** | **(3.921.300,00)** | **99,22%** | |
| **2.17** | **20** | **08** | **2.01** | **02** | | | | **Pengembangan Usaha Mikro** | **200.000.000,00** | **197.247.200,00** | **(2.752.800,00)** | **98,62%** | |
| **2.17** | **20** | **08** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **197.247.200,00** | **(2.752.800,00)** | **98,62%** | |
| 2.17 | 20 | 08 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 197.247.200,00 | (2.752.800,00) | 98,62% | |
| **2.17** | **20** | **08** | **2.01** | **03** | | | | **Penumbuhan dan Pengembangan Kewirausahaan** | **50.000.000,00** | **49.676.000,00** | **(324.000,00)** | **99,35%** | |
| **2.17** | **20** | **08** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.676.000,00** | **(324.000,00)** | **99,35%** | |
| 2.17 | 20 | 08 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.676.000,00 | (324.000,00) | 99,35% | |
| **2.17** | **20** | **08** | **2.01** | **05** | | | | **Fasilitasi Inkubator Usaha Mikro** | **220.000.000,00** | **219.155.500,00** | **(844.500,00)** | **99,62%** | |
| **2.17** | **20** | **08** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **220.000.000,00** | **219.155.500,00** | **(844.500,00)** | **99,62%** | |
| 2.17 | 20 | 08 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 220.000.000,00 | 219.155.500,00 | (844.500,00) | 99,62% | |
| **2.17** | **20** | **08** | **2.01** | **06** | | | | **Produksi dan Pengolahan, Pemasaran, Sumber Daya Manusia, serta Desain dan Teknologi** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **2.17** | **20** | **08** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| 2.17 | 20 | 08 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 30.000.000,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **6.415.228.090,00** | **5.843.799.356,00** | **(571.428.734,00)** | **91,09%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(6.415.228.090,00)** | **(5.843.799.356,00)** | **571.428.734,00** | **91,09%** | |

**Urusan Pemerintahan** 2.18 - URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL

**Organisasi** 2.18.3.29.0.00.21.00 - DINAS PENANAMAN MODAL DAN PTSP

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.18 21 00 0.00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **2.18 21 00 0.00 5** | **BELANJA DAERAH** | | | | | |
| **2.18 21 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **4.603.867.690,00** | **4.165.506.382,00** | **(438.361.308,00)** | **90,48%** | |
| **2.18 21 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **17.000.000,00** | **16.589.700,00** | **(410.300,00)** | **97,59%** | |
| **2.18 21 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **8.500.000,00** | **8.089.900,00** | **(410.100,00)** | **95,18%** | |
| **2.18 21 01 2.01 01 5 1** | **BELANJA OPERASI** | **8.500.000,00** | **8.089.900,00** | **(410.100,00)** | **95,18%** | |
| 2.18 21 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 8.500.000,00 | 8.089.900,00 | (410.100,00) | 95,18% | |
| **2.18 21 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **8.500.000,00** | **8.499.800,00** | **(200,00)** | **100,00%** | |
| **2.18 21 01 2.01 07 5 1** | **BELANJA OPERASI** | **8.500.000,00** | **8.499.800,00** | **(200,00)** | **100,00%** | |
| 2.18 21 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 8.500.000,00 | 8.499.800,00 | (200,00) | 100,00% | |
| **2.18 21 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **3.084.825.690,00** | **2.870.227.988,00** | **(214.597.702,00)** | **93,04%** | |
| **2.18 21 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **3.067.825.690,00** | **2.858.051.988,00** | **(209.773.702,00)** | **93,16%** | |
| **2.18 21 01 2.02 01 5 1** | **BELANJA OPERASI** | **3.067.825.690,00** | **2.858.051.988,00** | **(209.773.702,00)** | **93,16%** | |
| 2.18 21 01 2.02 01 5 1 01 | Belanja Pegawai | 3.067.825.690,00 | 2.858.051.988,00 | (209.773.702,00) | 93,16% | |
| **2.18 21 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **8.500.000,00** | **4.587.600,00** | **(3.912.400,00)** | **53,97%** | |
| **2.18 21 01 2.02 05 5 1** | **BELANJA OPERASI** | **8.500.000,00** | **4.587.600,00** | **(3.912.400,00)** | **53,97%** | |
| 2.18 21 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 8.500.000,00 | 4.587.600,00 | (3.912.400,00) | 53,97% | |
| **2.18 21 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **8.500.000,00** | **7.588.400,00** | **(911.600,00)** | **89,28%** | |
| **2.18 21 01 2.02 07 5 1** | **BELANJA OPERASI** | **8.500.000,00** | **7.588.400,00** | **(911.600,00)** | **89,28%** | |
| 2.18 21 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 8.500.000,00 | 7.588.400,00 | (911.600,00) | 89,28% | |
| **2.18 21 01 2.06** | **Administrasi Umum Perangkat Daerah** | **106.124.000,00** | **81.143.788,00** | **(24.980.212,00)** | **76,46%** | |
| **2.18 21 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.000.000,00** | **9.996.400,00** | **(3.600,00)** | **99,96%** | |
| **2.18 21 01 2.06 01 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.996.400,00** | **(3.600,00)** | **99,96%** | |
| 2.18 21 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.996.400,00 | (3.600,00) | 99,96% | |
| **2.18 21 01 2.06 03** | **Penyediaan Peralatan Rumah Tangga** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.18 21 01 2.06 03 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.18 21 01 2.06 03 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.18** | **21** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.18** | **21** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.18 | 21 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.18** | **21** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.18** | **21** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.18 | 21 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.18** | **21** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **8.000.000,00** | **7.984.000,00** | **(16.000,00)** | **99,80%** | |
| **2.18** | **21** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **7.984.000,00** | **(16.000,00)** | **99,80%** | |
| 2.18 | 21 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 7.984.000,00 | (16.000,00) | 99,80% | |
| **2.18** | **21** | **01** | **2.06** | **08** | | | | **Fasilitasi Kunjungan Tamu** | **8.124.000,00** | **24.000,00** | **(8.100.000,00)** | **0,30%** | |
| **2.18** | **21** | **01** | **2.06** | **08** | **5** | **1** | | **BELANJA OPERASI** | **8.124.000,00** | **24.000,00** | **(8.100.000,00)** | **0,30%** | |
| 2.18 | 21 | 01 | 2.06 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.124.000,00 | 24.000,00 | (8.100.000,00) | 0,30% | |
| **2.18** | **21** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **30.000.000,00** | **13.139.388,00** | **(16.860.612,00)** | **43,80%** | |
| **2.18** | **21** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **13.139.388,00** | **(16.860.612,00)** | **43,80%** | |
| 2.18 | 21 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 13.139.388,00 | (16.860.612,00) | 43,80% | |
| **2.18** | **21** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.113.318.000,00** | **918.995.651,00** | **(194.322.349,00)** | **82,55%** | |
| **2.18** | **21** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **337.482.000,00** | **181.190.251,00** | **(156.291.749,00)** | **53,69%** | |
| **2.18** | **21** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **337.482.000,00** | **181.190.251,00** | **(156.291.749,00)** | **53,69%** | |
| 2.18 | 21 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 337.482.000,00 | 181.190.251,00 | (156.291.749,00) | 53,69% | |
| **2.18** | **21** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **13.000.000,00** | **13.000.000,00** | **0,00** | **100,00%** | |
| **2.18** | **21** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **13.000.000,00** | **13.000.000,00** | **0,00** | **100,00%** | |
| 2.18 | 21 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.000.000,00 | 13.000.000,00 | 0,00 | 100,00% | |
| **2.18** | **21** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **762.836.000,00** | **724.805.400,00** | **(38.030.600,00)** | **95,01%** | |
| **2.18** | **21** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **762.836.000,00** | **724.805.400,00** | **(38.030.600,00)** | **95,01%** | |
| 2.18 | 21 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 762.836.000,00 | 724.805.400,00 | (38.030.600,00) | 95,01% | |
| **2.18** | **21** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **282.600.000,00** | **278.549.255,00** | **(4.050.745,00)** | **98,57%** | |
| **2.18** | **21** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **51.600.000,00** | **50.100.955,00** | **(1.499.045,00)** | **97,09%** | |
| **2.18** | **21** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **51.600.000,00** | **50.100.955,00** | **(1.499.045,00)** | **97,09%** | |
| 2.18 | 21 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 51.600.000,00 | 50.100.955,00 | (1.499.045,00) | 97,09% | |
| **2.18** | **21** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **30.000.000,00** | **29.992.820,00** | **(7.180,00)** | **99,98%** | |
| **2.18** | **21** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.992.820,00** | **(7.180,00)** | **99,98%** | |
| 2.18 | 21 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.992.820,00 | (7.180,00) | 99,98% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.18** | **21** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **95.000.000,00** | **94.858.480,00** | **(141.520,00)** | **99,85%** | |
| **2.18** | **21** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **95.000.000,00** | **94.858.480,00** | **(141.520,00)** | **99,85%** | |
| 2.18 | 21 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.000.000,00 | 94.858.480,00 | (141.520,00) | 99,85% | |
| **2.18** | **21** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **106.000.000,00** | **103.597.000,00** | **(2.403.000,00)** | **97,73%** | |
| **2.18** | **21** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **106.000.000,00** | **103.597.000,00** | **(2.403.000,00)** | **97,73%** | |
| 2.18 | 21 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 2.000.000,00 | 0,00 | (2.000.000,00) | 0,00% | |
| 2.18 | 21 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 104.000.000,00 | 103.597.000,00 | (403.000,00) | 99,61% | |
| **2.18** | **21** | **02** | | | | | | **PROGRAM PENGEMBANGAN IKLIM PENANAMAN MODAL** | **6.000.000,00** | **4.961.000,00** | **(1.039.000,00)** | **82,68%** | |
| **2.18** | **21** | **02** | **2.02** | | | | | **Pembuatan Peta Potensi Investasi Kabupaten/Kota** | **6.000.000,00** | **4.961.000,00** | **(1.039.000,00)** | **82,68%** | |
| **2.18** | **21** | **02** | **2.02** | **04** | | | | **Penyusunan Peta Potensi dan Peluang usaha Kabupaten/Kota** | **6.000.000,00** | **4.961.000,00** | **(1.039.000,00)** | **82,68%** | |
| **2.18** | **21** | **02** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **6.000.000,00** | **4.961.000,00** | **(1.039.000,00)** | **82,68%** | |
| 2.18 | 21 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.000.000,00 | 4.961.000,00 | (1.039.000,00) | 82,68% | |
| **2.18** | **21** | **03** | | | | | | **PROGRAM PROMOSI PENANAMAN MODAL** | **79.000.000,00** | **78.496.000,00** | **(504.000,00)** | **99,36%** | |
| **2.18** | **21** | **03** | **2.01** | | | | | **Penyelenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota** | **79.000.000,00** | **78.496.000,00** | **(504.000,00)** | **99,36%** | |
| **2.18** | **21** | **03** | **2.01** | **02** | | | | **Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah** | **79.000.000,00** | **78.496.000,00** | **(504.000,00)** | **99,36%** | |
| **2.18** | **21** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **79.000.000,00** | **78.496.000,00** | **(504.000,00)** | **99,36%** | |
| 2.18 | 21 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 79.000.000,00 | 78.496.000,00 | (504.000,00) | 99,36% | |
| **2.18** | **21** | **04** | | | | | | **PROGRAM PELAYANAN PENANAMAN MODAL** | **208.600.000,00** | **198.634.350,00** | **(9.965.650,00)** | **95,22%** | |
| **2.18** | **21** | **04** | **2.01** | | | | | **Pelayanan Perizinan dan Non Perizinan secara Terpadu Satu Pintu dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/ Kota** | **208.600.000,00** | **198.634.350,00** | **(9.965.650,00)** | **95,22%** | |
| **2.18** | **21** | **04** | **2.01** | **06** | | | | **Penyediaan Pelayanan Perizinan Berusaha melalui Sistem Perizinan Berusaha Berbasis Risiko Terintegrasi secara Elektronik** | **193.600.000,00** | **183.634.350,00** | **(9.965.650,00)** | **94,85%** | |
| **2.18** | **21** | **04** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **193.600.000,00** | **183.634.350,00** | **(9.965.650,00)** | **94,85%** | |
| 2.18 | 21 | 04 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 193.600.000,00 | 183.634.350,00 | (9.965.650,00) | 94,85% | |
| **2.18** | **21** | **04** | **2.01** | **07** | | | | **Penyediaan dan pengelolaan Layanan konsultasi perizinan berusaha berbasis risiko** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.18** | **21** | **04** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.18 | 21 | 04 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.18** | **21** | **05** | | | | | | **PROGRAM PENGENDALIAN PELAKSANAAN PENANAMAN MODAL** | **569.981.000,00** | **519.293.822,00** | **(50.687.178,00)** | **91,11%** | |
| **2.18** | **21** | **05** | **2.01** | | | | | **Pengendalian Pelaksanaan Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota** | **569.981.000,00** | **519.293.822,00** | **(50.687.178,00)** | **91,11%** | |
| **2.18** | **21** | **05** | **2.01** | **04** | | | | **Penyelesaian Permasalahan dan Hambatan yang dihadapi Pelaku Usaha dalam merealisasikan Kegiatan Usahanya** | **85.497.000,00** | **83.896.882,00** | **(1.600.118,00)** | **98,13%** | |
| **2.18** | **21** | **05** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **85.497.000,00** | **83.896.882,00** | **(1.600.118,00)** | **98,13%** | |
| 2.18 | 21 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.497.000,00 | 83.896.882,00 | (1.600.118,00) | 98,13% | |
| **2.18** | **21** | **05** | **2.01** | **05** | | | | **Bimbingan Teknis kepada Pelaku Usaha** | **313.491.000,00** | **275.176.456,00** | **(38.314.544,00)** | **87,78%** | |
| **2.18** | **21** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **313.491.000,00** | **275.176.456,00** | **(38.314.544,00)** | **87,78%** | |
| 2.18 | 21 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 313.491.000,00 | 275.176.456,00 | (38.314.544,00) | 87,78% | |
| **2.18** | **21** | **05** | **2.01** | **05** | | | | **Pengawasan Penanaman Modal** | **170.993.000,00** | **160.220.484,00** | **(10.772.516,00)** | **93,70%** | |
| **2.18** | **21** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **170.993.000,00** | **160.220.484,00** | **(10.772.516,00)** | **93,70%** | |
| 2.18 | 21 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 170.993.000,00 | 160.220.484,00 | (10.772.516,00) | 93,70% | |
| **2.18** | **21** | **06** | | | | | | **PROGRAM PENGELOLAAN DATA DAN SISTEM INFORMASI PENANAMAN MODAL** | **500.000,00** | **0,00** | **(500.000,00)** | **0,00%** | |
| **2.18** | **21** | **06** | **2.01** | | | | | **Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota** | **500.000,00** | **0,00** | **(500.000,00)** | **0,00%** | |
| **2.18** | **21** | **06** | **2.01** | **02** | | | | **Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik** | **500.000,00** | **0,00** | **(500.000,00)** | **0,00%** | |
| **2.18** | **21** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **500.000,00** | **0,00** | **(500.000,00)** | **0,00%** | |
| 2.18 | 21 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 500.000,00 | 0,00 | (500.000,00) | 0,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **5.467.948.690,00** | **4.966.891.554,00** | **(501.057.136,00)** | **90,84%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(5.467.948.690,00)** | **(4.966.891.554,00)** | **501.057.136,00** | **90,84%** | |

Urusan Pemerintah : 2.19 - URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA
Organisasi : 2.19.0.00.0.00.22.00 - DINAS PEMUDA DAN OLAHRAGA

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.19 22 00 0.00 00 4** | **PENDAPATAN DAERAH** | **88.000.000,00** | **88.400.000,00** | **400.000,00** | **100,45%** | |
| **2.19 22 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **88.000.000,00** | **88.400.000,00** | **400.000,00** | **100,45%** | |
| 2.19 22 00 0.00 00 4 1 02 | Retribusi Daerah | 88.000.000,00 | 88.400.000,00 | 400.000,00 | 100,45% | |
| | **JUMLAH PENDAPATAN** | **88.000.000,00** | **88.400.000,00** | **400.000,00** | **100,45%** | |
| **2.19 22 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **2.19 22 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.709.769.912,00** | **5.308.867.002,00** | **(400.902.910,00)** | **92,98%** | |
| **2.19 22 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **47.500.000,00** | **46.983.000,00** | **(517.000,00)** | **98,91%** | |
| **2.19 22 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **2.19 22 01 2.01 01 5 1** | **BELANJA OPERASI** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| 2.19 22 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 30.000.000,00 | 30.000.000,00 | 0,00 | 100,00% | |
| **2.19 22 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **17.500.000,00** | **16.983.000,00** | **(517.000,00)** | **97,05%** | |
| **2.19 22 01 2.01 07 5 1** | **BELANJA OPERASI** | **17.500.000,00** | **16.983.000,00** | **(517.000,00)** | **97,05%** | |
| 2.19 22 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 17.500.000,00 | 16.983.000,00 | (517.000,00) | 97,05% | |
| **2.19 22 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **3.991.923.712,00** | **3.807.374.230,00** | **(184.549.482,00)** | **95,38%** | |
| **2.19 22 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **3.954.423.712,00** | **3.769.874.230,00** | **(184.549.482,00)** | **95,33%** | |
| **2.19 22 01 2.02 01 5 1** | **BELANJA OPERASI** | **3.954.423.712,00** | **3.769.874.230,00** | **(184.549.482,00)** | **95,33%** | |
| 2.19 22 01 2.02 01 5 1 01 | Belanja Pegawai | 3.954.423.712,00 | 3.769.874.230,00 | (184.549.482,00) | 95,33% | |
| **2.19 22 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.19 22 01 2.02 05 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.19 22 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.19 22 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **22.500.000,00** | **22.500.000,00** | **0,00** | **100,00%** | |
| **2.19 22 01 2.02 07 5 1** | **BELANJA OPERASI** | **22.500.000,00** | **22.500.000,00** | **0,00** | **100,00%** | |
| 2.19 22 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 22.500.000,00 | 22.500.000,00 | 0,00 | 100,00% | |
| **2.19 22 01 2.06** | **Administrasi Umum Perangkat Daerah** | **315.704.000,00** | **263.060.500,00** | **(52.643.500,00)** | **83,33%** | |
| **2.19 22 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **27.000.000,00** | **26.998.000,00** | **(2.000,00)** | **99,99%** | |
| **2.19 22 01 2.06 01 5 1** | **BELANJA OPERASI** | **27.000.000,00** | **26.998.000,00** | **(2.000,00)** | **99,99%** | |
| 2.19 22 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 27.000.000,00 | 26.998.000,00 | (2.000,00) | 99,99% | |
| **2.19 22 01 2.06 03** | **Penyediaan Peralatan Rumah Tangga** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **2.19 22 01 2.06 03 5 1** | **BELANJA OPERASI** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| 2.19 22 01 2.06 03 5 1 02 | Belanja Barang dan Jasa | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.19** | **22** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **33.704.000,00** | **30.470.000,00** | **(3.234.000,00)** | **90,40%** | |
| **2.19** | **22** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **33.704.000,00** | **30.470.000,00** | **(3.234.000,00)** | **90,40%** | |
| 2.19 | 22 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.704.000,00 | 30.470.000,00 | (3.234.000,00) | 90,40% | |
| **2.19** | **22** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **30.000.000,00** | **19.370.000,00** | **(10.630.000,00)** | **64,57%** | |
| **2.19** | **22** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **19.370.000,00** | **(10.630.000,00)** | **64,57%** | |
| 2.19 | 22 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 19.370.000,00 | (10.630.000,00) | 64,57% | |
| **2.19** | **22** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **125.000.000,00** | **86.222.500,00** | **(38.777.500,00)** | **68,98%** | |
| **2.19** | **22** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **86.222.500,00** | **(38.777.500,00)** | **68,98%** | |
| 2.19 | 22 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.000.000,00 | 86.222.500,00 | (38.777.500,00) | 68,98% | |
| **2.19** | **22** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **66.000.000,00** | **65.400.000,00** | **(600.000,00)** | **99,09%** | |
| **2.19** | **22** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **66.000.000,00** | **65.400.000,00** | **(600.000,00)** | **99,09%** | |
| **2.19** | **22** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **9.000,00** | **0,00** | **(9.000,00)** | **0,00%** | |
| 2.19 | 22 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.000,00 | 0,00 | (9.000,00) | 0,00% | |
| **2.19** | **22** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **65.991.000,00** | **65.400.000,00** | **(591.000,00)** | **99,10%** | |
| 2.19 | 22 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 65.991.000,00 | 65.400.000,00 | (591.000,00) | 99,10% | |
| **2.19** | **22** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.110.305.700,00** | **1.025.864.222,00** | **(84.441.478,00)** | **92,39%** | |
| **2.19** | **22** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **238.585.700,00** | **176.554.238,00** | **(62.031.462,00)** | **74,00%** | |
| **2.19** | **22** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **238.585.700,00** | **176.554.238,00** | **(62.031.462,00)** | **74,00%** | |
| 2.19 | 22 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 238.585.700,00 | 176.554.238,00 | (62.031.462,00) | 74,00% | |
| **2.19** | **22** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **9.000.000,00** | **8.780.000,00** | **(220.000,00)** | **97,56%** | |
| **2.19** | **22** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **9.000.000,00** | **8.780.000,00** | **(220.000,00)** | **97,56%** | |
| 2.19 | 22 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.000.000,00 | 8.780.000,00 | (220.000,00) | 97,56% | |
| **2.19** | **22** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **862.720.000,00** | **840.529.984,00** | **(22.190.016,00)** | **97,43%** | |
| **2.19** | **22** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **862.720.000,00** | **840.529.984,00** | **(22.190.016,00)** | **97,43%** | |
| 2.19 | 22 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 862.720.000,00 | 840.529.984,00 | (22.190.016,00) | 97,43% | |
| **2.19** | **22** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **178.336.500,00** | **100.185.050,00** | **(78.151.450,00)** | **56,18%** | |
| **2.19** | **22** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **15.000.000,00** | **9.091.000,00** | **(5.909.000,00)** | **60,61%** | |
| **2.19** | **22** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **9.091.000,00** | **(5.909.000,00)** | **60,61%** | |
| 2.19 | 22 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 9.091.000,00 | (5.909.000,00) | 60,61% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.19** | **22** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **108.014.300,00** | **91.094.050,00** | **(16.920.250,00)** | **84,34%** | |
| **2.19** | **22** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **108.014.300,00** | **91.094.050,00** | **(16.920.250,00)** | **84,34%** | |
| 2.19 | 22 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 108.014.300,00 | 91.094.050,00 | (16.920.250,00) | 84,34% | |
| **2.19** | **22** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **55.322.200,00** | **0,00** | **(55.322.200,00)** | **0,00%** | |
| **2.19** | **22** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **55.322.200,00** | **0,00** | **(55.322.200,00)** | **0,00%** | |
| 2.19 | 22 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.322.200,00 | 0,00 | (55.322.200,00) | 0,00% | |
| **2.19** | **22** | **02** | | | | | | **PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN** | **1.438.640.650,00** | **1.433.024.650,00** | **(5.616.000,00)** | **99,61%** | |
| **2.19** | **22** | **02** | **2.01** | | | | | **Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota** | **1.108.640.650,00** | **1.104.242.150,00** | **(4.398.500,00)** | **99,60%** | |
| **2.19** | **22** | **02** | **2.01** | **01** | | | | **Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Pelopor** | **60.000.000,00** | **58.477.700,00** | **(1.522.300,00)** | **97,46%** | |
| **2.19** | **22** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **58.477.700,00** | **(1.522.300,00)** | **97,46%** | |
| 2.19 | 22 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 58.477.700,00 | (1.522.300,00) | 97,46% | |
| **2.19** | **22** | **02** | **2.01** | **02** | | | | **Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wira Usaha Pemula** | **20.000.000,00** | **18.700.000,00** | **(1.300.000,00)** | **93,50%** | |
| **2.19** | **22** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **18.700.000,00** | **(1.300.000,00)** | **93,50%** | |
| 2.19 | 22 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 18.700.000,00 | (1.300.000,00) | 93,50% | |
| **2.19** | **22** | **02** | **2.01** | **03** | | | | **Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Kader Kabupaten/Kota** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **02** | **2.01** | **04** | | | | **Pemenuhan Hak Setiap Pemuda melalui Perlindungan Pemuda, Advokasi, Akses Pengembangan Diri, Penggunaan Prasarana dan Sarana Tanpa Diskiriminatif, Partisipasi Pemuda dalam Proses Perencanaan, Pelaksanaan Evaluasi dan Pengambilan Keputusan Program Strategis Kepemudaan** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **02** | **2.01** | **06** | | | | **Perencanaan, Pengadaan, Pemanfaatan, Pemeliharaan, dan Pengawasan Prasarana dan Sarana Kepemudaan Kab/Kota** | **963.640.650,00** | **962.064.450,00** | **(1.576.200,00)** | **99,84%** | |
| **2.19** | **22** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **945.897.650,00** | **945.564.450,00** | **(333.200,00)** | **99,96%** | |
| 2.19 | 22 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 945.897.650,00 | 945.564.450,00 | (333.200,00) | 99,96% | |
| **2.19** | **22** | **02** | **2.01** | **06** | **5** | **2** | | **BELANJA MODAL** | **17.743.000,00** | **16.500.000,00** | **(1.243.000,00)** | **92,99%** | |
| 2.19 | 22 | 02 | 2.01 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 17.743.000,00 | 16.500.000,00 | (1.243.000,00) | 92,99% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.19** | **22** | **02** | **2.02** | | | | | **Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota** | **330.000.000,00** | **328.782.500,00** | **(1.217.500,00)** | **99,63%** | |
| **2.19** | **22** | **02** | **2.02** | **02** | | | | **Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota** | **330.000.000,00** | **328.782.500,00** | **(1.217.500,00)** | **99,63%** | |
| **2.19** | **22** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **330.000.000,00** | **328.782.500,00** | **(1.217.500,00)** | **99,63%** | |
| 2.19 | 22 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 330.000.000,00 | 328.782.500,00 | (1.217.500,00) | 99,63% | |
| **2.19** | **22** | **03** | | | | | | **PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN** | **5.415.588.700,00** | **5.393.958.150,00** | **(21.630.550,00)** | **99,60%** | |
| **2.19** | **22** | **03** | **2.01** | | | | | **Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota** | **2.990.588.700,00** | **2.972.916.750,00** | **(17.671.950,00)** | **99,41%** | |
| **2.19** | **22** | **03** | **2.01** | **01** | | | | **Koordinasi, Sinkronisasi dan Pelaksanaan Pembentukan dan Pengembangan Pusat Pembinaan dan Pelatihan Olahraga serta Sekolah Olahraga yang diselenggarakan oleh Masyarakat dan Dunia Usaha** | **10.000.000,00** | **1.250.000,00** | **(8.750.000,00)** | **12,50%** | |
| **2.19** | **22** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **1.250.000,00** | **(8.750.000,00)** | **12,50%** | |
| 2.19 | 22 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 1.250.000,00 | (8.750.000,00) | 12,50% | |
| **2.19** | **22** | **03** | **2.01** | **02** | | | | **Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Perkumpulan Olahraga dan Penyelenggaraan Kompetisi oleh Satuan Pendidikan Dasar** | **110.000.000,00** | **107.193.000,00** | **(2.807.000,00)** | **97,45%** | |
| **2.19** | **22** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **110.000.000,00** | **107.193.000,00** | **(2.807.000,00)** | **97,45%** | |
| 2.19 | 22 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 110.000.000,00 | 107.193.000,00 | (2.807.000,00) | 97,45% | |
| **2.19** | **22** | **03** | **2.01** | **03** | | | | **Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota** | **2.870.588.700,00** | **2.864.473.750,00** | **(6.114.950,00)** | **99,79%** | |
| **2.19** | **22** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **2.688.206.700,00** | **2.682.091.750,00** | **(6.114.950,00)** | **99,77%** | |
| 2.19 | 22 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 580.609.000,00 | 579.597.600,00 | (1.011.400,00) | 99,83% | |
| 2.19 | 22 | 03 | 2.01 | 03 | 5 | 1 | 05 | Belanja Hibah | 2.107.597.700,00 | 2.102.494.150,00 | (5.103.550,00) | 99,76% | |
| **2.19** | **22** | **03** | **2.01** | **03** | **5** | **2** | | **BELANJA MODAL** | **182.382.000,00** | **182.382.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.01 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 10.582.000,00 | 10.582.000,00 | 0,00 | 100,00% | |
| 2.19 | 22 | 03 | 2.01 | 03 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 171.800.000,00 | 171.800.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **03** | **2.02** | | | | | **Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota** | **570.000.000,00** | **569.599.150,00** | **(400.850,00)** | **99,93%** | |
| **2.19** | **22** | **03** | **2.02** | **02** | | | | **Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota** | **265.000.000,00** | **265.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **265.000.000,00** | **265.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 265.000.000,00 | 265.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **03** | **2.02** | **03** | | | | **Partisipasi dan Keikutsertaan dalam Penyelenggaraan Kejuaraan** | **305.000.000,00** | **304.599.150,00** | **(400.850,00)** | **99,87%** | |
| **2.19** | **22** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **305.000.000,00** | **304.599.150,00** | **(400.850,00)** | **99,87%** | |
| 2.19 | 22 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 305.000.000,00 | 304.599.150,00 | (400.850,00) | 99,87% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.19** | **22** | **03** | **2.03** | | | | | **Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi** | **70.000.000,00** | **69.412.600,00** | **(587.400,00)** | **99,16%** | |
| **2.19** | **22** | **03** | **2.03** | **01** | | | | **Seleksi Atlet Daerah** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **50.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 50.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **03** | **2.03** | **02** | | | | **Pemusatan Latihan Daerah, Ilmu Pengetahuan dan Teknologi Keolahragaan (Sport Science)** | **10.000.000,00** | **9.500.000,00** | **(500.000,00)** | **95,00%** | |
| **2.19** | **22** | **03** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.500.000,00** | **(500.000,00)** | **95,00%** | |
| 2.19 | 22 | 03 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.500.000,00 | (500.000,00) | 95,00% | |
| **2.19** | **22** | **03** | **2.03** | **05** | | | | **Koordinasi dan Sinkronisasi Penyediaan Data dan Informasi Sektoral Olahraga** | **10.000.000,00** | **9.912.600,00** | **(87.400,00)** | **99,13%** | |
| **2.19** | **22** | **03** | **2.03** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.912.600,00** | **(87.400,00)** | **99,13%** | |
| 2.19 | 22 | 03 | 2.03 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.912.600,00 | (87.400,00) | 99,13% | |
| **2.19** | **22** | **03** | **2.04** | | | | | **Pembinaan dan Pengembangan Organisasi Olahraga** | **1.000.000.000,00** | **1.000.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.04** | **02** | | | | **Pengembangan Organisasi Keolahragaan** | **1.000.000.000,00** | **1.000.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **1.000.000.000,00** | **1.000.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.04 | 02 | 5 | 1 | 05 | Belanja Hibah | 1.000.000.000,00 | 1.000.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **03** | **2.05** | | | | | **Pembinaan dan Pengembangan Olahraga Rekreasi** | **785.000.000,00** | **782.029.650,00** | **(2.970.350,00)** | **99,62%** | |
| **2.19** | **22** | **03** | **2.05** | **01** | | | | **Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi** | **105.000.000,00** | **104.308.000,00** | **(692.000,00)** | **99,34%** | |
| **2.19** | **22** | **03** | **2.05** | **01** | **5** | **1** | | **BELANJA OPERASI** | **105.000.000,00** | **104.308.000,00** | **(692.000,00)** | **99,34%** | |
| 2.19 | 22 | 03 | 2.05 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 105.000.000,00 | 104.308.000,00 | (692.000,00) | 99,34% | |
| **2.19** | **22** | **03** | **2.05** | **02** | | | | **Pemberdayaan Perkumpulan Olahraga Rekreasi** | **295.000.000,00** | **295.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **295.000.000,00** | **295.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |
| 2.19 | 22 | 03 | 2.05 | 02 | 5 | 1 | 05 | Belanja Hibah | 250.000.000,00 | 250.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **03** | **2.05** | **03** | | | | **Penyediaan, Pengembangan dan Pemeliharaan Sarana dan Prasarana Olahraga Rekreasi** | **365.000.000,00** | **362.721.650,00** | **(2.278.350,00)** | **99,38%** | |
| **2.19** | **22** | **03** | **2.05** | **03** | **5** | **1** | | **BELANJA OPERASI** | **365.000.000,00** | **362.721.650,00** | **(2.278.350,00)** | **99,38%** | |
| 2.19 | 22 | 03 | 2.05 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 365.000.000,00 | 362.721.650,00 | (2.278.350,00) | 99,38% | |
| **2.19** | **22** | **03** | **2.05** | **04** | | | | **Pengembangan Olahraga Wisata, Tantangan dan Petualangan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.05** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.05 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.19** | **22** | **03** | **2.05** | **05** | | | | **Pemanfaatan Olahraga Tradisional dalam Masyarakat** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **03** | **2.05** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 03 | 2.05 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.19** | **22** | **04** | | | | | | **PROGRAM PENGEMBANGAN KAPASITAS KEPRAMUKAAN** | **200.000.000,00** | **200.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **04** | **2.01** | | | | | **Pembinaan dan Pengembangan Organisasi Kepramukaan** | **200.000.000,00** | **200.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **04** | **2.01** | **03** | | | | **Pengembangan Kapasitas SDM Kepramukaan Tingkat Daerah** | **200.000.000,00** | **200.000.000,00** | **0,00** | **100,00%** | |
| **2.19** | **22** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **200.000.000,00** | **0,00** | **100,00%** | |
| 2.19 | 22 | 04 | 2.01 | 03 | 5 | 1 | 05 | Belanja Hibah | 200.000.000,00 | 200.000.000,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **12.763.999.262,00** | **12.335.849.802,00** | **(428.149.460,00)** | **96,65%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(12.675.999.262,00)** | **(12.247.449.802,00)** | **428.549.460,00** | **96,62%** | |

Urusan Pemerintahan : 3.26 - URUSAN PEMERINTAHAN BIDANG PARIWISATA
Organisasi : 3.26.2.22.0.00.23.00 - DINAS PARIWISATA DAN KEBUDAYAAN

| Kode Rekening | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | | | | |
| **3.26 23 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **3.26 23 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **1.545.537.000,00** | **1.475.751.001,00** | **(69.785.999,00)** | **95,48%** | |
| 3.26 23 00 0.00 00 4 1 02 | Retribusi Daerah | 1.545.537.000,00 | 1.475.751.001,00 | (69.785.999,00) | 95,48% | |
| | **JUMLAH PENDAPATAN DAERAH** | **1.545.537.000,00** | **1.475.751.001,00** | **(69.785.999,00)** | **95,48%** | |
| | **BELANJA DAERAH** | | | | | |
| **2.22 23 02** | **PROGRAM PENGEMBANGAN KEBUDAYAAN** | **2.639.509.450,00** | **2.638.031.450,00** | **(1.478.000,00)** | **99,94%** | |
| **2.22 23 02 2.01** | **Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **460.000.000,00** | **459.522.000,00** | **(478.000,00)** | **99,90%** | |
| **2.22 23 02 2.01 01** | **Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan** | **460.000.000,00** | **459.522.000,00** | **(478.000,00)** | **99,90%** | |
| **2.22 23 02 2.01 01 5 1** | **BELANJA OPERASI** | **460.000.000,00** | **459.522.000,00** | **(478.000,00)** | **99,90%** | |
| 2.22 23 02 2.01 01 5 1 02 | Belanja Barang dan Jasa | 460.000.000,00 | 459.522.000,00 | (478.000,00) | 99,90% | |
| **2.22 23 02 2.02** | **Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **2.179.509.450,00** | **2.178.509.450,00** | **(1.000.000,00)** | **99,95%** | |
| **2.22 23 02 2.02 01** | **Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya** | **2.164.509.450,00** | **2.163.509.450,00** | **(1.000.000,00)** | **99,95%** | |
| **2.22 23 02 2.02 01 5 1** | **BELANJA OPERASI** | **300.000.000,00** | **299.000.000,00** | **(1.000.000,00)** | **99,67%** | |
| 2.22 23 02 2.02 01 5 1 02 | Belanja Barang dan Jasa | 300.000.000,00 | 299.000.000,00 | (1.000.000,00) | 99,67% | |
| **2.22 23 02 2.02 01 5 2** | **BELANJA MODAL** | **1.864.509.450,00** | **1.864.509.450,00** | **0,00** | **100,00%** | |
| 2.22 23 02 2.02 01 5 2 03 | Belanja Modal Gedung dan Bangunan | 1.864.509.450,00 | 1.864.509.450,00 | 0,00 | 100,00% | |
| **2.22 23 02 2.02 02** | **Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Tradisional** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.22 23 02 2.02 02 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.22 23 02 2.02 02 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.22 23 03** | **PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL** | **250.000.000,00** | **249.630.000,00** | **(370.000,00)** | **99,85%** | |
| **2.22 23 03 2.01** | **Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **250.000.000,00** | **249.630.000,00** | **(370.000,00)** | **99,85%** | |
| **2.22 23 03 2.01 01** | **Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional** | **250.000.000,00** | **249.630.000,00** | **(370.000,00)** | **99,85%** | |
| **2.22 23 03 2.01 01 5 1** | **BELANJA OPERASI** | **250.000.000,00** | **249.630.000,00** | **(370.000,00)** | **99,85%** | |
| 2.22 23 03 2.01 01 5 1 02 | Belanja Barang dan Jasa | 250.000.000,00 | 249.630.000,00 | (370.000,00) | 99,85% | |
| **2.22 23 05** | **PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA** | **370.000.000,00** | **365.876.370,00** | **(4.123.630,00)** | **98,89%** | |
| **2.22 23 05 2.02** | **Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota** | **370.000.000,00** | **365.876.370,00** | **(4.123.630,00)** | **98,89%** | |
| **2.22 23 05 2.02 01** | **Pelindungan Cagar Budaya** | **370.000.000,00** | **365.876.370,00** | **(4.123.630,00)** | **98,89%** | |
| **2.22 23 05 2.02 01 5 1** | **BELANJA OPERASI** | **30.158.700,00** | **27.503.700,00** | **(2.655.000,00)** | **91,20%** | |
| 2.22 23 05 2.02 01 5 1 02 | Belanja Barang dan Jasa | 30.158.700,00 | 27.503.700,00 | (2.655.000,00) | 91,20% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.22** | **23** | **05** | **2.02** | **01** | **5** | **2** | | **BELANJA MODAL** | **339.841.300,00** | **338.372.670,00** | **(1.468.630,00)** | **99,57%** | |
| 2.22 | 23 | 05 | 2.02 | 01 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 339.841.300,00 | 338.372.670,00 | (1.468.630,00) | 99,57% | |
| **2.22** | **23** | **06** | | | | | | **PROGRAM PENGELOLAAN PERMUSEUMAN** | **720.000.000,00** | **698.741.000,00** | **(21.259.000,00)** | **97,05%** | |
| **2.22** | **23** | **06** | **2.01** | | | | | **Pengelolaan Museum Kabupaten/Kota** | **720.000.000,00** | **698.741.000,00** | **(21.259.000,00)** | **97,05%** | |
| **2.22** | **23** | **06** | **2.01** | **01** | | | | **Pelindungan, Pengembangan, dan Pemanfaatan Koleksi secara Terpadu** | **700.000.000,00** | **698.741.000,00** | **(1.259.000,00)** | **99,82%** | |
| **2.22** | **23** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **699.360.000,00** | **698.101.000,00** | **(1.259.000,00)** | **99,82%** | |
| 2.22 | 23 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 699.360.000,00 | 698.101.000,00 | (1.259.000,00) | 99,82% | |
| **2.22** | **23** | **06** | **2.01** | **01** | **5** | **2** | | **BELANJA MODAL** | **640.000,00** | **640.000,00** | **0,00** | **100,00%** | |
| 2.22 | 23 | 06 | 2.01 | 01 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 640.000,00 | 640.000,00 | 0,00 | 100,00% | |
| **2.22** | **23** | **06** | **2.01** | **04** | | | | **Penyediaan dan Pemeliharaan Sarana dan Prasarana Museum** | **20.000.000,00** | **0,00** | **(20.000.000,00)** | **0,00%** | |
| **2.22** | **23** | **06** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **0,00** | **(20.000.000,00)** | **0,00%** | |
| 2.22 | 23 | 06 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 0,00 | (20.000.000,00) | 0,00% | |
| **3.26** | **23** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.037.236.000,00** | **5.620.076.900,00** | **(417.159.100,00)** | **93,09%** | |
| **3.26** | **23** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **45.000.000,00** | **43.112.200,00** | **(1.887.800,00)** | **95,80%** | |
| **3.26** | **23** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **15.000.000,00** | **14.878.600,00** | **(121.400,00)** | **99,19%** | |
| **3.26** | **23** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.878.600,00** | **(121.400,00)** | **99,19%** | |
| 3.26 | 23 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.878.600,00 | (121.400,00) | 99,19% | |
| **3.26** | **23** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **28.233.600,00** | **(1.766.400,00)** | **94,11%** | |
| **3.26** | **23** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **28.233.600,00** | **(1.766.400,00)** | **94,11%** | |
| 3.26 | 23 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 28.233.600,00 | (1.766.400,00) | 94,11% | |
| **3.26** | **23** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.630.410.000,00** | **4.260.425.368,00** | **(369.984.632,00)** | **92,01%** | |
| **3.26** | **23** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **4.610.410.000,00** | **4.242.086.768,00** | **(368.323.232,00)** | **92,01%** | |
| **3.26** | **23** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.610.410.000,00** | **4.242.086.768,00** | **(368.323.232,00)** | **92,01%** | |
| 3.26 | 23 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.604.266.000,00 | 4.237.004.768,00 | (367.261.232,00) | 92,02% | |
| 3.26 | 23 | 01 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.144.000,00 | 5.082.000,00 | (1.062.000,00) | 82,71% | |
| **3.26** | **23** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **9.180.000,00** | **(820.000,00)** | **91,80%** | |
| **3.26** | **23** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.180.000,00** | **(820.000,00)** | **91,80%** | |
| 3.26 | 23 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.180.000,00 | (820.000,00) | 91,80% | |
| **3.26** | **23** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **9.158.600,00** | **(841.400,00)** | **91,59%** | |
| **3.26** | **23** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.158.600,00** | **(841.400,00)** | **91,59%** | |
| 3.26 | 23 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.158.600,00 | (841.400,00) | 91,59% | |
| **3.26** | **23** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **181.262.800,00** | **176.190.491,00** | **(5.072.309,00)** | **97,20%** | |
| **3.26** | **23** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.500.000,00** | **9.459.100,00** | **(40.900,00)** | **99,57%** | |
| **3.26** | **23** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.500.000,00** | **9.459.100,00** | **(40.900,00)** | **99,57%** | |
| 3.26 | 23 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.500.000,00 | 9.459.100,00 | (40.900,00) | 99,57% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.26** | **23** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **7.500.000,00** | **7.486.800,00** | **(13.200,00)** | **99,82%** | |
| **3.26** | **23** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.500.000,00** | **7.486.800,00** | **(13.200,00)** | **99,82%** | |
| 3.26 | 23 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.500.000,00 | 7.486.800,00 | (13.200,00) | 99,82% | |
| **3.26** | **23** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **48.221.500,00** | **48.121.700,00** | **(99.800,00)** | **99,79%** | |
| **3.26** | **23** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **48.221.500,00** | **48.121.700,00** | **(99.800,00)** | **99,79%** | |
| 3.26 | 23 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.221.500,00 | 48.121.700,00 | (99.800,00) | 99,79% | |
| **3.26** | **23** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **52.111.300,00** | **51.584.650,00** | **(526.650,00)** | **98,99%** | |
| **3.26** | **23** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **52.111.300,00** | **51.584.650,00** | **(526.650,00)** | **98,99%** | |
| 3.26 | 23 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.111.300,00 | 51.584.650,00 | (526.650,00) | 98,99% | |
| **3.26** | **23** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **16.000.000,00** | **11.750.000,00** | **(4.250.000,00)** | **73,44%** | |
| **3.26** | **23** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **16.000.000,00** | **11.750.000,00** | **(4.250.000,00)** | **73,44%** | |
| 3.26 | 23 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.000.000,00 | 11.750.000,00 | (4.250.000,00) | 73,44% | |
| **3.26** | **23** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **47.930.000,00** | **47.788.241,00** | **(141.759,00)** | **99,70%** | |
| **3.26** | **23** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **47.930.000,00** | **47.788.241,00** | **(141.759,00)** | **99,70%** | |
| 3.26 | 23 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.930.000,00 | 47.788.241,00 | (141.759,00) | 99,70% | |
| **3.26** | **23** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **22.750.000,00** | **22.700.000,00** | **(50.000,00)** | **99,78%** | |
| **3.26** | **23** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **22.750.000,00** | **22.700.000,00** | **(50.000,00)** | **99,78%** | |
| **3.26** | **23** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **22.750.000,00** | **22.700.000,00** | **(50.000,00)** | **99,78%** | |
| 3.26 | 23 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 22.750.000,00 | 22.700.000,00 | (50.000,00) | 99,78% | |
| **3.26** | **23** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.040.726.700,00** | **1.001.439.293,00** | **(39.287.407,00)** | **96,23%** | |
| **3.26** | **23** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **300.000.000,00** | **266.580.937,00** | **(33.419.063,00)** | **88,86%** | |
| **3.26** | **23** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **300.000.000,00** | **266.580.937,00** | **(33.419.063,00)** | **88,86%** | |
| 3.26 | 23 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 300.000.000,00 | 266.580.937,00 | (33.419.063,00) | 88,86% | |
| **3.26** | **23** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **21.000.000,00** | **20.900.000,00** | **(100.000,00)** | **99,52%** | |
| **3.26** | **23** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **21.000.000,00** | **20.900.000,00** | **(100.000,00)** | **99,52%** | |
| 3.26 | 23 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.000.000,00 | 20.900.000,00 | (100.000,00) | 99,52% | |
| **3.26** | **23** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **719.726.700,00** | **713.958.356,00** | **(5.768.344,00)** | **99,20%** | |
| **3.26** | **23** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **719.726.700,00** | **713.958.356,00** | **(5.768.344,00)** | **99,20%** | |
| 3.26 | 23 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 719.726.700,00 | 713.958.356,00 | (5.768.344,00) | 99,20% | |
| **3.26** | **23** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **117.086.500,00** | **116.209.548,00** | **(876.952,00)** | **99,25%** | |
| **3.26** | **23** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **6.500.000,00** | **5.915.100,00** | **(584.900,00)** | **91,00%** | |
| **3.26** | **23** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **6.500.000,00** | **5.915.100,00** | **(584.900,00)** | **91,00%** | |
| 3.26 | 23 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.500.000,00 | 5.915.100,00 | (584.900,00) | 91,00% | |
| **3.26** | **23** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **67.000.000,00** | **66.819.000,00** | **(181.000,00)** | **99,73%** | |
| **3.26** | **23** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **67.000.000,00** | **66.819.000,00** | **(181.000,00)** | **99,73%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 3.26 | 23 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 67.000.000,00 | 66.819.000,00 | (181.000,00) | 99,73% | |
| **3.26** | **23** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **43.586.500,00** | **43.475.448,00** | **(111.052,00)** | **99,75%** | |
| **3.26** | **23** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **43.586.500,00** | **43.475.448,00** | **(111.052,00)** | **99,75%** | |
| 3.26 | 23 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 43.586.500,00 | 43.475.448,00 | (111.052,00) | 99,75% | |
| **3.26** | **23** | **02** | | | | | | **PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA** | **660.000.000,00** | **653.126.129,00** | **(6.873.871,00)** | **98,96%** | |
| **3.26** | **23** | **02** | **2.03** | | | | | **Pengelolaan Destinasi Pariwisata Kabupaten/Kota** | **580.000.000,00** | **573.126.129,00** | **(6.873.871,00)** | **98,81%** | |
| **3.26** | **23** | **02** | **2.03** | **00** | | | | **Pengembangan Destinasi Pariwisata Kabupaten/Kota** | **245.000.000,00** | **238.764.000,00** | **(6.236.000,00)** | **97,45%** | |
| **3.26** | **23** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **245.000.000,00** | **238.764.000,00** | **(6.236.000,00)** | **97,45%** | |
| 3.26 | 23 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 245.000.000,00 | 238.764.000,00 | (6.236.000,00) | 97,45% | |
| **3.26** | **23** | **02** | **2.03** | **00** | | | | **Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota** | **165.000.000,00** | **164.612.129,00** | **(387.871,00)** | **99,76%** | |
| **3.26** | **23** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **165.000.000,00** | **164.612.129,00** | **(387.871,00)** | **99,76%** | |
| 3.26 | 23 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 165.000.000,00 | 164.612.129,00 | (387.871,00) | 99,76% | |
| **3.26** | **23** | **02** | **2.03** | **00** | | | | **Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota** | **170.000.000,00** | **169.750.000,00** | **(250.000,00)** | **99,85%** | |
| **3.26** | **23** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **170.000.000,00** | **169.750.000,00** | **(250.000,00)** | **99,85%** | |
| 3.26 | 23 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 170.000.000,00 | 169.750.000,00 | (250.000,00) | 99,85% | |
| **3.26** | **23** | **02** | **2.04** | | | | | **Penetapan Tanda Daftar Usaha Pariwisata Daerah Kabupaten/Kota** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| **3.26** | **23** | **02** | **2.04** | **00** | | | | **Kesediaaan pelaku usaha memenuhi standar usahapariwisata di Kabupaten/Kota** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| **3.26** | **23** | **02** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| 3.26 | 23 | 02 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000,00 | 80.000.000,00 | 0,00 | 100,00% | |
| **3.26** | **23** | **03** | | | | | | **PROGRAM PEMASARAN PARIWISATA** | **200.000.000,00** | **196.850.000,00** | **(3.150.000,00)** | **98,43%** | |
| **3.26** | **23** | **03** | **2.01** | | | | | **Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota** | **200.000.000,00** | **196.850.000,00** | **(3.150.000,00)** | **98,43%** | |
| **3.26** | **23** | **03** | **2.01** | **00** | | | | **Penguatan Promosi Melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri** | **200.000.000,00** | **196.850.000,00** | **(3.150.000,00)** | **98,43%** | |
| **3.26** | **23** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **196.850.000,00** | **(3.150.000,00)** | **98,43%** | |
| 3.26 | 23 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 196.850.000,00 | (3.150.000,00) | 98,43% | |
| **3.26** | **23** | **05** | | | | | | **PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF** | **310.000.000,00** | **309.632.700,00** | **(367.300,00)** | **99,88%** | |
| **3.26** | **23** | **05** | **2.01** | | | | | **Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar** | **310.000.000,00** | **309.632.700,00** | **(367.300,00)** | **99,88%** | |
| **3.26** | **23** | **05** | **2.01** | **00** | | | | **Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif** | **50.000.000,00** | **49.850.000,00** | **(150.000,00)** | **99,70%** | |
| **3.26** | **23** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.850.000,00** | **(150.000,00)** | **99,70%** | |
| 3.26 | 23 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.850.000,00 | (150.000,00) | 99,70% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.26** | **23** | **05** | **2.01** | **00** | | | | **Pemberdayaan dan Pembinaan Masyarakat untuk Pengembangan Pariwisata** | **260.000.000,00** | **259.782.700,00** | **(217.300,00)** | **99,92%** | |
| **3.26** | **23** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **260.000.000,00** | **259.782.700,00** | **(217.300,00)** | **99,92%** | |
| 3.26 | 23 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 260.000.000,00 | 259.782.700,00 | (217.300,00) | 99,92% | |
| | | | | | | | | **JUMLAH BELANJA** | **11.186.745.450,00** | **10.731.964.549,00** | **(454.780.901,00)** | **95,93%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(9.641.208.450,00)** | **(9.256.213.548,00)** | **384.994.902,00** | **96,01%** | |
| | | | | | | | | | | | | | |

Urusan Pemerintahan : 2.23 - URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN
Organisasi : 2.23.2.24.0.00.24.00 - DINAS KEARSIPAN DAN PERPUSTAKAAN DAERAH

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.23 24 00 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 2.23 24 00 0.00 00 5 | BELANJA DAERAH | | | | | |
| 2.23 24 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.772.889.900,00 | 6.205.122.603,00 | (567.767.297,00) | 91,62% | |
| 2.23 24 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 01 5 1 | BELANJA OPERASI | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 06 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 07 5 1 | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.02 | Administrasi Keuangan Perangkat Daerah | 4.824.257.200,00 | 4.390.832.574,00 | (433.424.626,00) | 91,02% | |
| 2.23 24 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 4.784.257.200,00 | 4.350.893.074,00 | (433.364.126,00) | 90,94% | |
| 2.23 24 01 2.02 01 5 1 | BELANJA OPERASI | 4.784.257.200,00 | 4.350.893.074,00 | (433.364.126,00) | 90,94% | |
| 2.23 24 01 2.02 01 5 1 01 | Belanja Pegawai | 4.784.257.200,00 | 4.350.893.074,00 | (433.364.126,00) | 90,94% | |
| 2.23 24 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 20.000.000,00 | 19.939.500,00 | (60.500,00) | 99,70% | |
| 2.23 24 01 2.02 05 5 1 | BELANJA OPERASI | 20.000.000,00 | 19.939.500,00 | (60.500,00) | 99,70% | |
| 2.23 24 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.939.500,00 | (60.500,00) | 99,70% | |
| 2.23 24 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.02 07 5 1 | BELANJA OPERASI | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 2.23 24 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 35.000.000,00 | 32.960.000,00 | (2.040.000,00) | 94,17% | |
| 2.23 24 01 2.05 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 35.000.000,00 | 32.960.000,00 | (2.040.000,00) | 94,17% | |
| 2.23 24 01 2.05 09 5 1 | BELANJA OPERASI | 35.000.000,00 | 32.960.000,00 | (2.040.000,00) | 94,17% | |
| 2.23 24 01 2.05 09 5 1 02 | Belanja Barang dan Jasa | 35.000.000,00 | 32.960.000,00 | (2.040.000,00) | 94,17% | |
| 2.23 24 01 2.06 | Administrasi Umum Perangkat Daerah | 221.986.500,00 | 220.477.090,00 | (1.509.410,00) | 99,32% | |
| 2.23 24 01 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 79.986.500,00 | 79.485.000,00 | (501.500,00) | 99,37% | |
| 2.23 24 01 2.06 01 5 1 | BELANJA OPERASI | 79.986.500,00 | 79.485.000,00 | (501.500,00) | 99,37% | |
| 2.23 24 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 79.986.500,00 | 79.485.000,00 | (501.500,00) | 99,37% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.23** | **24** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **17.500.000,00** | **17.494.000,00** | **(6.000,00)** | **99,97%** | |
| **2.23** | **24** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **17.500.000,00** | **17.494.000,00** | **(6.000,00)** | **99,97%** | |
| 2.23 | 24 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.500.000,00 | 17.494.000,00 | (6.000,00) | 99,97% | |
| **2.23** | **24** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **17.500.000,00** | **17.498.400,00** | **(1.600,00)** | **99,99%** | |
| **2.23** | **24** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **17.500.000,00** | **17.498.400,00** | **(1.600,00)** | **99,99%** | |
| 2.23 | 24 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.500.000,00 | 17.498.400,00 | (1.600,00) | 99,99% | |
| **2.23** | **24** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **32.500.000,00** | **32.407.000,00** | **(93.000,00)** | **99,71%** | |
| **2.23** | **24** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **32.500.000,00** | **32.407.000,00** | **(93.000,00)** | **99,71%** | |
| 2.23 | 24 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.500.000,00 | 32.407.000,00 | (93.000,00) | 99,71% | |
| **2.23** | **24** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **17.500.000,00** | **17.500.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **17.500.000,00** | **17.500.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.500.000,00 | 17.500.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **12.000.000,00** | **11.430.000,00** | **(570.000,00)** | **95,25%** | |
| **2.23** | **24** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **12.000.000,00** | **11.430.000,00** | **(570.000,00)** | **95,25%** | |
| 2.23 | 24 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.000.000,00 | 11.430.000,00 | (570.000,00) | 95,25% | |
| **2.23** | **24** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **45.000.000,00** | **44.662.690,00** | **(337.310,00)** | **99,25%** | |
| **2.23** | **24** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **44.662.690,00** | **(337.310,00)** | **99,25%** | |
| 2.23 | 24 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.662.690,00 | (337.310,00) | 99,25% | |
| **2.23** | **24** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **25.808.000,00** | **25.740.000,00** | **(68.000,00)** | **99,74%** | |
| **2.23** | **24** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **25.808.000,00** | **25.740.000,00** | **(68.000,00)** | **99,74%** | |
| **2.23** | **24** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **25.808.000,00** | **25.740.000,00** | **(68.000,00)** | **99,74%** | |
| 2.23 | 24 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 25.808.000,00 | 25.740.000,00 | (68.000,00) | 99,74% | |
| **2.23** | **24** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.268.196.000,00** | **1.141.732.621,00** | **(126.463.379,00)** | **90,03%** | |
| **2.23** | **24** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **3.000.000,00** | **3.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.000.000,00** | **3.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.000.000,00 | 3.000.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **197.600.000,00** | **160.284.823,00** | **(37.315.177,00)** | **81,12%** | |
| **2.23** | **24** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **197.600.000,00** | **160.284.823,00** | **(37.315.177,00)** | **81,12%** | |
| 2.23 | 24 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 197.600.000,00 | 160.284.823,00 | (37.315.177,00) | 81,12% | |
| **2.23** | **24** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **1.067.596.000,00** | **978.447.798,00** | **(89.148.202,00)** | **91,65%** | |
| **2.23** | **24** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.067.596.000,00** | **978.447.798,00** | **(89.148.202,00)** | **91,65%** | |
| 2.23 | 24 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.067.596.000,00 | 978.447.798,00 | (89.148.202,00) | 91,65% | |
| **2.23** | **24** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **352.642.200,00** | **348.380.318,00** | **(4.261.882,00)** | **98,79%** | |
| **2.23** | **24** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **75.000.000,00** | **74.012.400,00** | **(987.600,00)** | **98,68%** | |
| **2.23** | **24** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **74.012.400,00** | **(987.600,00)** | **98,68%** | |
| 2.23 | 24 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 74.012.400,00 | (987.600,00) | 98,68% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.23** | **24** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **65.082.200,00** | **64.002.900,00** | **(1.079.300,00)** | **98,34%** | |
| **2.23** | **24** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **65.082.200,00** | **64.002.900,00** | **(1.079.300,00)** | **98,34%** | |
| 2.23 | 24 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.082.200,00 | 64.002.900,00 | (1.079.300,00) | 98,34% | |
| **2.23** | **24** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **27.560.000,00** | **27.495.000,00** | **(65.000,00)** | **99,76%** | |
| **2.23** | **24** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **27.560.000,00** | **27.495.000,00** | **(65.000,00)** | **99,76%** | |
| 2.23 | 24 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.560.000,00 | 27.495.000,00 | (65.000,00) | 99,76% | |
| **2.23** | **24** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **185.000.000,00** | **182.870.018,00** | **(2.129.982,00)** | **98,85%** | |
| **2.23** | **24** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **185.000.000,00** | **182.870.018,00** | **(2.129.982,00)** | **98,85%** | |
| 2.23 | 24 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 185.000.000,00 | 182.870.018,00 | (2.129.982,00) | 98,85% | |
| **2.23** | **24** | **02** | | | | | | **PROGRAM PEMBINAAN PERPUSTAKAAN** | **1.481.610.000,00** | **1.454.025.856,00** | **(27.584.144,00)** | **98,14%** | |
| **2.23** | **24** | **02** | **2.01** | | | | | **Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota** | **861.934.000,00** | **847.083.906,00** | **(14.850.094,00)** | **98,28%** | |
| **2.23** | **24** | **02** | **2.01** | **01** | | | | **Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik** | **300.000.000,00** | **298.050.000,00** | **(1.950.000,00)** | **99,35%** | |
| **2.23** | **24** | **02** | **2.01** | **01** | **5** | **2** | | **BELANJA MODAL** | **300.000.000,00** | **298.050.000,00** | **(1.950.000,00)** | **99,35%** | |
| 2.23 | 24 | 02 | 2.01 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 300.000.000,00 | 298.050.000,00 | (1.950.000,00) | 99,35% | |
| **2.23** | **24** | **02** | **2.01** | **02** | | | | **Pengembangan Perpustakaan di Tingkat Daerah Kabupaten/Kota** | **235.000.000,00** | **230.249.906,00** | **(4.750.094,00)** | **97,98%** | |
| **2.23** | **24** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **231.165.000,00** | **226.414.906,00** | **(4.750.094,00)** | **97,95%** | |
| 2.23 | 24 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 231.165.000,00 | 226.414.906,00 | (4.750.094,00) | 97,95% | |
| **2.23** | **24** | **02** | **2.01** | **02** | **5** | **2** | | **BELANJA MODAL** | **3.835.000,00** | **3.835.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 3.835.000,00 | 3.835.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **02** | **2.01** | **03** | | | | **Pengembangan Kekhasan Koleksi Perpustakaan Daerah Tingkat Daerah** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **02** | **2.01** | **04** | | | | **Pembinaan Perpustakaan pada Satuan Pendidikan Dasar di Seluruh Wilayah Kabupaten/Kota sesuai dengan Standar Nasional Perpustakaan** | **10.000.000,00** | **9.400.000,00** | **(600.000,00)** | **94,00%** | |
| **2.23** | **24** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.400.000,00** | **(600.000,00)** | **94,00%** | |
| 2.23 | 24 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.400.000,00 | (600.000,00) | 94,00% | |
| **2.23** | **24** | **02** | **2.01** | **06** | | | | **Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **8.500.000,00** | **(1.500.000,00)** | **85,00%** | |
| **2.23** | **24** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.500.000,00** | **(1.500.000,00)** | **85,00%** | |
| 2.23 | 24 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.500.000,00 | (1.500.000,00) | 85,00% | |
| **2.23** | **24** | **02** | **2.01** | **07** | | | | **Pengembangan Layanan Perpustakaan Rujukan Tingkat Kabupaten/Kota** | **56.800.000,00** | **52.000.000,00** | **(4.800.000,00)** | **91,55%** | |
| **2.23** | **24** | **02** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **56.800.000,00** | **52.000.000,00** | **(4.800.000,00)** | **91,55%** | |
| 2.23 | 24 | 02 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.800.000,00 | 52.000.000,00 | (4.800.000,00) | 91,55% | |
| **2.23** | **24** | **02** | **2.01** | **08** | | | | **Pengembangan Bahan Pustaka** | **3.244.000,00** | **3.244.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **02** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **3.244.000,00** | **3.244.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.244.000,00 | 3.244.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.23** | **24** | **02** | **2.01** | **09** | | | | **Pengelolaan dan Pengembangan Bahan Pustaka** | **226.890.000,00** | **225.640.000,00** | **(1.250.000,00)** | **99,45%** | |
| **2.23** | **24** | **02** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **26.940.000,00** | **26.940.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.940.000,00 | 26.940.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **02** | **2.01** | **09** | **5** | **2** | | **BELANJA MODAL** | **199.950.000,00** | **198.700.000,00** | **(1.250.000,00)** | **99,37%** | |
| 2.23 | 24 | 02 | 2.01 | 09 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 199.950.000,00 | 198.700.000,00 | (1.250.000,00) | 99,37% | |
| **2.23** | **24** | **02** | **2.01** | **10** | | | | **Penyusunan Data dan Informasi Perpustakaan, Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **02** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **02** | **2.02** | | | | | **Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota** | **619.676.000,00** | **606.941.950,00** | **(12.734.050,00)** | **97,95%** | |
| **2.23** | **24** | **02** | **2.02** | **01** | | | | **Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat** | **155.443.000,00** | **146.019.200,00** | **(9.423.800,00)** | **93,94%** | |
| **2.23** | **24** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **155.443.000,00** | **146.019.200,00** | **(9.423.800,00)** | **93,94%** | |
| 2.23 | 24 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 155.443.000,00 | 146.019.200,00 | (9.423.800,00) | 93,94% | |
| **2.23** | **24** | **02** | **2.02** | **02** | | | | **Pembangunan dan Pemeliharaan Sarana Perpustakaan di Tempat-Tempat Umum yang Menjadi Kewenangan Daerah Kabupaten/Kota** | **439.233.000,00** | **435.922.750,00** | **(3.310.250,00)** | **99,25%** | |
| **2.23** | **24** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **65.197.000,00** | **64.272.750,00** | **(924.250,00)** | **98,58%** | |
| 2.23 | 24 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.197.000,00 | 64.272.750,00 | (924.250,00) | 98,58% | |
| **2.23** | **24** | **02** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **374.036.000,00** | **371.650.000,00** | **(2.386.000,00)** | **99,36%** | |
| 2.23 | 24 | 02 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 178.581.000,00 | 177.450.000,00 | (1.131.000,00) | 99,37% | |
| 2.23 | 24 | 02 | 2.02 | 02 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 195.455.000,00 | 194.200.000,00 | (1.255.000,00) | 99,36% | |
| **2.23** | **24** | **02** | **2.02** | **04** | | | | **Pengembangan Literasi Berbasis Inklusi Sosial** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **02** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **02** | **2.02** | **05** | | | | **Pemilihan Duta Baca Tingkat Daerah Kabupaten/Kota** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **02** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 02 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **03** | | | | | | **PROGRAM PELESTARIAN KOLEKSI NASIONAL DAN NASKAH KUNO** | **35.000.000,00** | **31.010.000,00** | **(3.990.000,00)** | **88,60%** | |
| **2.23** | **24** | **03** | **2.01** | | | | | **Pelestarian Naskah Kuno Milik Daerah Kabupaten/Kota** | **20.000.000,00** | **18.290.000,00** | **(1.710.000,00)** | **91,45%** | |
| **2.23** | **24** | **03** | **2.01** | **01** | | | | **Peningkatan Peran Serta Masyarakat dalam Penyimpanan, Perawatan, Pelestarian, dan Pendaftaran Naskah Kuno** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.23** | **24** | **03** | **2.01** | **02** | | | | **Pengembangan, Pengolahan dan Pengalihmediaan Naskah Kuno yang dimiliki oleh Masyarakat untuk Dilestarikan dan Didayagunakan** | **10.000.000,00** | **8.290.000,00** | **(1.710.000,00)** | **82,90%** | |
| **2.23** | **24** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.290.000,00** | **(1.710.000,00)** | **82,90%** | |
| 2.23 | 24 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.290.000,00 | (1.710.000,00) | 82,90% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.23** | **24** | **03** | **2.02** | | | | | **Pengembangan Koleksi Budaya Etnis Nusantara yang ditemukan oleh Pemerintah Daerah Kabupaten/Kota** | **15.000.000,00** | **12.720.000,00** | **(2.280.000,00)** | **84,80%** | |
| **2.23** | **24** | **03** | **2.02** | **01** | | | | **Seleksi dan Pengadaan Koleksi Budaya Etnis Nusantara** | **10.000.000,00** | **7.720.000,00** | **(2.280.000,00)** | **77,20%** | |
| **2.23** | **24** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.720.000,00** | **(2.280.000,00)** | **77,20%** | |
| 2.23 | 24 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.720.000,00 | (2.280.000,00) | 77,20% | |
| **2.23** | **24** | **03** | **2.02** | **02** | | | | **Pengolahan dan Penyiangan Koleksi Budaya Etnis Nusantara** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **2.23** | **24** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 2.23 | 24 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **02** | | | | | | **PROGRAM PENGELOLAAN ARSIP** | **126.272.000,00** | **125.370.000,00** | **(902.000,00)** | **99,29%** | |
| **2.24** | **24** | **02** | **2.01** | | | | | **Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **02** | **2.01** | **01** | | | | **Penciptaan dan Penggunaan Arsip Dinamis** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **02** | **2.01** | **02** | | | | **Pemeliharaan dan Penyusutan Arsip Dinamis** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **02** | **2.01** | **03** | | | | **Pengawasan Arsip Dinamis Kewenangan Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **02** | **2.02** | | | | | **Pengelolaan Arsip Statis Daerah Kabupaten/Kota** | **56.272.000,00** | **55.875.000,00** | **(397.000,00)** | **99,29%** | |
| **2.24** | **24** | **02** | **2.02** | **01** | | | | **Pengumpulan dan Penyampaian Salinan Otentik Naskah Asli Arsip Terjaga Kepada ANRI** | **10.000.000,00** | **9.675.000,00** | **(325.000,00)** | **96,75%** | |
| **2.24** | **24** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.675.000,00** | **(325.000,00)** | **96,75%** | |
| 2.24 | 24 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.675.000,00 | (325.000,00) | 96,75% | |
| **2.24** | **24** | **02** | **2.02** | **02** | | | | **Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis** | **46.272.000,00** | **46.200.000,00** | **(72.000,00)** | **99,84%** | |
| **2.24** | **24** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **02** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **31.272.000,00** | **31.200.000,00** | **(72.000,00)** | **99,77%** | |
| 2.24 | 24 | 02 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 31.272.000,00 | 31.200.000,00 | (72.000,00) | 99,77% | |
| **2.24** | **24** | **02** | **2.03** | | | | | **Pengelolaan Simpul Jaringan Informasi Kearsipan Nasional Tingkat Kabupaten/Kota** | **25.000.000,00** | **24.495.000,00** | **(505.000,00)** | **97,98%** | |
| **2.24** | **24** | **02** | **2.03** | **01** | | | | **Penyediaan Informasi, Akses dan Layanan Kearsipan Tingkat Daerah Kabupaten/Kota melalui JIKN** | **15.000.000,00** | **14.950.000,00** | **(50.000,00)** | **99,67%** | |
| **2.24** | **24** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.950.000,00** | **(50.000,00)** | **99,67%** | |
| 2.24 | 24 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.950.000,00 | (50.000,00) | 99,67% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.24** | **24** | **02** | **2.03** | **02** | | | | **Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota** | **10.000.000,00** | **9.545.000,00** | **(455.000,00)** | **95,45%** | |
| **2.24** | **24** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.545.000,00** | **(455.000,00)** | **95,45%** | |
| 2.24 | 24 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.545.000,00 | (455.000,00) | 95,45% | |
| **2.24** | **24** | **03** | | | | | | **PROGRAM PERLINDUNGAN DAN PENYELAMATAN ARSIP** | **110.000.000,00** | **106.212.200,00** | **(3.787.800,00)** | **96,56%** | |
| **2.24** | **24** | **03** | **2.01** | | | | | **Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **03** | **2.01** | **01** | | | | **Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.01** | **02** | | | | **Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.02** | | | | | **Perlindungan dan Penyelamatan Arsip Akibat Bencana yang Berskala Kabupaten/Kota** | **20.000.000,00** | **19.329.000,00** | **(671.000,00)** | **96,65%** | |
| **2.24** | **24** | **03** | **2.02** | **01** | | | | **Evakuasi dan Identifikasi Arsip Akibat Bencana** | **10.000.000,00** | **9.690.000,00** | **(310.000,00)** | **96,90%** | |
| **2.24** | **24** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.890.000,00** | **5.890.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.890.000,00 | 5.890.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.02** | **01** | **5** | **2** | | **BELANJA MODAL** | **4.110.000,00** | **3.800.000,00** | **(310.000,00)** | **92,46%** | |
| 2.24 | 24 | 03 | 2.02 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.110.000,00 | 3.800.000,00 | (310.000,00) | 92,46% | |
| **2.24** | **24** | **03** | **2.02** | **02** | | | | **Pemulihan dan Penyimpanan Arsip Akibat Bencana** | **10.000.000,00** | **9.639.000,00** | **(361.000,00)** | **96,39%** | |
| **2.24** | **24** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **5.939.000,00** | **5.939.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.939.000,00 | 5.939.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **4.061.000,00** | **3.700.000,00** | **(361.000,00)** | **91,11%** | |
| 2.24 | 24 | 03 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.061.000,00 | 3.700.000,00 | (361.000,00) | 91,11% | |
| **2.24** | **24** | **03** | **2.04** | | | | | **Autentikasi Arsip Statis dan Arsip Hasil Alih Media Kabupaten/Kota** | **40.000.000,00** | **40.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **03** | **2.04** | **01** | | | | **Penilaian dan Penetapan Autentisitas Arsip Statis sesuai Persyaratan Penjaminan Keabsahan Arsip** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **03** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.04** | **02** | | | | **Penilaian dan Penetapan Hasil Alih Media sesuai Persyaratan Penjaminan Keabsahan Arsip** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **2.24** | **24** | **03** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 30.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.24** | **24** | **03** | **2.05** | | | | | **Pencarian Arsip Statis Kabupaten/Kota yang Dinyatakan Hilang** | **30.000.000,00** | **26.883.200,00** | **(3.116.800,00)** | **89,61%** | |
| **2.24** | **24** | **03** | **2.05** | **01** | | | | **Penilaian dan Penetapan Autentisitas Arsip Statis yang dinyatakan Hilang** | **10.000.000,00** | **9.535.000,00** | **(465.000,00)** | **95,35%** | |
| **2.24** | **24** | **03** | **2.05** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.835.000,00** | **3.835.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.05 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.835.000,00 | 3.835.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.05** | **01** | **5** | **2** | | **BELANJA MODAL** | **6.165.000,00** | **5.700.000,00** | **(465.000,00)** | **92,46%** | |
| 2.24 | 24 | 03 | 2.05 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 6.165.000,00 | 5.700.000,00 | (465.000,00) | 92,46% | |
| **2.24** | **24** | **03** | **2.05** | **02** | | | | **Evaluasi dan Penetapan Hasil Alih Media yang dinyatakan Hilang** | **10.000.000,00** | **7.671.200,00** | **(2.328.800,00)** | **76,71%** | |
| **2.24** | **24** | **03** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.671.200,00** | **(2.328.800,00)** | **76,71%** | |
| 2.24 | 24 | 03 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.671.200,00 | (2.328.800,00) | 76,71% | |
| **2.24** | **24** | **03** | **2.05** | **03** | | | | **Penetapan dan Pengumuman Daftar Pencarian Arsip (DPA)** | **10.000.000,00** | **9.677.000,00** | **(323.000,00)** | **96,77%** | |
| **2.24** | **24** | **03** | **2.05** | **03** | **5** | **1** | | **BELANJA OPERASI** | **6.777.000,00** | **6.777.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 03 | 2.05 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.777.000,00 | 6.777.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **03** | **2.05** | **03** | **5** | **2** | | **BELANJA MODAL** | **3.223.000,00** | **2.900.000,00** | **(323.000,00)** | **89,98%** | |
| 2.24 | 24 | 03 | 2.05 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 3.223.000,00 | 2.900.000,00 | (323.000,00) | 89,98% | |
| **2.24** | **24** | **04** | | | | | | **PROGRAM PERIZINAN PENGGUNAAN ARSIP** | **20.000.000,00** | **18.700.000,00** | **(1.300.000,00)** | **93,50%** | |
| **2.24** | **24** | **04** | **2.01** | | | | | **Pelayanan Izin Penggunaan Arsip yang Bersifat Tertutup di Kabupaten/Kota** | **20.000.000,00** | **18.700.000,00** | **(1.300.000,00)** | **93,50%** | |
| **2.24** | **24** | **04** | **2.01** | **01** | | | | **Penyusunan dan Penetapan SOP Penggunaan Arsip yang Bersifat Tertutup** | **10.000.000,00** | **9.180.000,00** | **(820.000,00)** | **91,80%** | |
| **2.24** | **24** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.180.000,00** | **(820.000,00)** | **91,80%** | |
| 2.24 | 24 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.180.000,00 | (820.000,00) | 91,80% | |
| **2.24** | **24** | **04** | **2.01** | **02** | | | | **Penyediaan Daftar dan Penetapan Izin Penggunaan Arsip yang Bersifat Tertutup** | **10.000.000,00** | **9.520.000,00** | **(480.000,00)** | **95,20%** | |
| **2.24** | **24** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **2.720.000,00** | **2.720.000,00** | **0,00** | **100,00%** | |
| 2.24 | 24 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.720.000,00 | 2.720.000,00 | 0,00 | 100,00% | |
| **2.24** | **24** | **04** | **2.01** | **02** | **5** | **2** | | **BELANJA MODAL** | **7.280.000,00** | **6.800.000,00** | **(480.000,00)** | **93,41%** | |
| 2.24 | 24 | 04 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.280.000,00 | 6.800.000,00 | (480.000,00) | 93,41% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **8.545.771.900,00** | **7.940.440.659,00** | **(605.331.241,00)** | **92,92%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(8.545.771.900,00)** | **(7.940.440.659,00)** | **605.331.241,00** | **92,92%** | |

**Urusan Pemerintahan : 3.25 - URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN**
**Organisasi : 3.25.0.00.0.00.26.00 - DINAS PERIKANAN**

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.25** | **PENDAPATAN DAERAH** | | | | | |
| **3.25 26 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **2.874.300.000,00** | **2.331.585.000,00** | **542.715.000,00** | **81,12%** | |
| 3.25 26 00 0.00 00 4 1 02 | Retribusi Daerah | 2.740.650.000,00 | 2.197.935.000,00 | 542.715.000,00 | 80,20% | |
| 3.25 26 00 0.00 00 4 1 04 | Lain-lain PAD yang Sah | 133.650.000,00 | 133.650.000,00 | 0,00 | 100,00% | |
| | **JUMLAH PENDAPATAN DAERAH** | **2.874.300.000,00** | **2.331.585.000,00** | **(542.715.000,00)** | **81,12%** | |
| **1.03 06 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **3.25 26 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **5.500.456.240,00** | **4.669.248.094,00** | **831.208.146,00** | **84,89%** | |
| **3.25 26 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.444.480,00** | **555.520,00** | **98,61%** | |
| **3.25 26 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **10.000.000,00** | **9.945.000,00** | **55.000,00** | **99,45%** | |
| **3.25 26 01 2.01 00 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.945.000,00** | **55.000,00** | **99,45%** | |
| 3.25 26 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.945.000,00 | 55.000,00 | 99,45% | |
| **3.25 26 01 2.01 06** | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **10.000.000,00** | **9.993.000,00** | **7.000,00** | **99,93%** | |
| **3.25 26 01 2.01 00 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.993.000,00** | **7.000,00** | **99,93%** | |
| 3.25 26 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.993.000,00 | 7.000,00 | 99,93% | |
| **3.25 26 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **20.000.000,00** | **19.506.480,00** | **493.520,00** | **97,53%** | |
| **3.25 26 01 2.01 00 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.506.480,00** | **493.520,00** | **97,53%** | |
| 3.25 26 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.506.480,00 | 493.520,00 | 97,53% | |
| **3.25 26 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **4.411.009.790,00** | **3.766.523.111,00** | **644.486.679,00** | **85,39%** | |
| **3.25 26 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **4.391.009.790,00** | **3.746.875.311,00** | **644.134.479,00** | **85,33%** | |
| **3.25 26 01 2.02 00 5 1** | **BELANJA OPERASI** | **4.391.009.790,00** | **3.746.875.311,00** | **644.134.479,00** | **85,33%** | |
| 3.25 26 01 2.02 00 5 1 01 | Belanja Pegawai | 4.391.009.790,00 | 3.746.875.311,00 | 644.134.479,00 | 85,33% | |
| **3.25 26 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **9.647.800,00** | **352.200,00** | **96,48%** | |
| **3.25 26 01 2.02 00 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.647.800,00** | **352.200,00** | **96,48%** | |
| 3.25 26 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.647.800,00 | 352.200,00 | 96,48% | |
| **3.25 26 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **3.25 26 01 2.02 00 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 3.25 26 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **3.25 26 01 2.06** | **Administrasi Umum Perangkat Daerah** | **114.995.000,00** | **102.129.900,00** | **12.865.100,00** | **88,81%** | |
| **3.25 26 01 2.06 00** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.996.000,00** | **9.996.000,00** | **0,00** | **100,00%** | |
| **3.25 26 01 2.06 00 5 1** | **BELANJA OPERASI** | **9.996.000,00** | **9.996.000,00** | **0,00** | **100,00%** | |
| 3.25 26 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 9.996.000,00 | 9.996.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.25** | **26** | **01** | **2.06** | **00** | | | | **Penyediaan Peralatan Rumah Tangga** | **9.999.100,00** | **9.944.600,00** | **54.500,00** | **99,45%** | |
| **3.25** | **26** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.999.100,00** | **9.944.600,00** | **54.500,00** | **99,45%** | |
| 3.25 | 26 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.999.100,00 | 9.944.600,00 | 54.500,00 | 99,45% | |
| **3.25** | **26** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Logistik Kantor** | **20.000.000,00** | **19.846.400,00** | **153.600,00** | **99,23%** | |
| **3.25** | **26** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.846.400,00** | **153.600,00** | **99,23%** | |
| 3.25 | 26 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.846.400,00 | 153.600,00 | 99,23% | |
| **3.25** | **26** | **01** | **2.06** | **00** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **19.999.900,00** | **19.902.900,00** | **97.000,00** | **99,51%** | |
| **3.25** | **26** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **19.999.900,00** | **19.902.900,00** | **97.000,00** | **99,51%** | |
| 3.25 | 26 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.999.900,00 | 19.902.900,00 | 97.000,00 | 99,51% | |
| **3.25** | **26** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **25.000.000,00** | **17.361.000,00** | **7.639.000,00** | **69,44%** | |
| **3.25** | **26** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **17.361.000,00** | **7.639.000,00** | **69,44%** | |
| 3.25 | 26 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 17.361.000,00 | 7.639.000,00 | 69,44% | |
| **3.25** | **26** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **30.000.000,00** | **25.079.000,00** | **4.921.000,00** | **83,60%** | |
| **3.25** | **26** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **25.079.000,00** | **4.921.000,00** | **83,60%** | |
| 3.25 | 26 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 25.079.000,00 | 4.921.000,00 | 83,60% | |
| **3.25** | **26** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **9.590.000,00** | **9.400.000,00** | **190.000,00** | **98,02%** | |
| **3.25** | **26** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **9.590.000,00** | **9.400.000,00** | **190.000,00** | **98,02%** | |
| **3.25** | **26** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **9.590.000,00** | **9.400.000,00** | **190.000,00** | **98,02%** | |
| 3.25 | 26 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.590.000,00 | 9.400.000,00 | 190.000,00 | 98,02% | |
| **3.25** | **26** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **763.861.450,00** | **633.778.603,00** | **130.082.847,00** | **82,97%** | |
| **3.25** | **26** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **120.153.450,00** | **97.755.831,00** | **22.397.619,00** | **81,36%** | |
| **3.25** | **26** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **120.153.450,00** | **97.755.831,00** | **22.397.619,00** | **81,36%** | |
| 3.25 | 26 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.153.450,00 | 97.755.831,00 | 22.397.619,00 | 81,36% | |
| **3.25** | **26** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **643.708.000,00** | **536.022.772,00** | **107.685.228,00** | **83,27%** | |
| **3.25** | **26** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **643.708.000,00** | **536.022.772,00** | **107.685.228,00** | **83,27%** | |
| 3.25 | 26 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 643.708.000,00 | 536.022.772,00 | 107.685.228,00 | 83,27% | |
| **3.25** | **26** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan** | **161.000.000,00** | **117.972.000,00** | **43.028.000,00** | **73,27%** | |
| **3.25** | **26** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **50.000.000,00** | **29.587.000,00** | **20.413.000,00** | **59,17%** | |
| **3.25** | **26** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **29.587.000,00** | **20.413.000,00** | **59,17%** | |
| 3.25 | 26 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 29.587.000,00 | 20.413.000,00 | 59,17% | |
| **3.25** | **26** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **91.000.000,00** | **68.485.000,00** | **22.515.000,00** | **75,26%** | |
| **3.25** | **26** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **91.000.000,00** | **68.485.000,00** | **22.515.000,00** | **75,26%** | |
| 3.25 | 26 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 91.000.000,00 | 68.485.000,00 | 22.515.000,00 | 75,26% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.25** | **26** | **01** | **2.09** | **00** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **3.25** | **26** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 3.25 | 26 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **3.25** | **26** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **10.000.000,00** | **9.900.000,00** | **100.000,00** | **99,00%** | |
| **3.25** | **26** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.900.000,00** | **100.000,00** | **99,00%** | |
| 3.25 | 26 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.900.000,00 | 100.000,00 | 99,00% | |
| **3.25** | **26** | **03** | | | | | | **PROGRAM PENGELOLAAN PERIKANAN TANGKAP** | **5.535.057.425,00** | **5.232.634.829,00** | **302.422.596,00** | **94,54%** | |
| **3.25** | **26** | **03** | **2.01** | | | | | **Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam 1 (satu) Daerah Kabupaten/ Kota** | **439.746.275,00** | **438.424.805,00** | **1.321.470,00** | **99,70%** | |
| **3.25** | **26** | **03** | **2.01** | **00** | | | | **Penyediaan Prasarana Usaha Perikanan Tangkap** | **439.746.275,00** | **438.424.805,00** | **1.321.470,00** | **99,70%** | |
| **3.25** | **26** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **439.746.275,00** | **438.424.805,00** | **1.321.470,00** | **99,70%** | |
| 3.25 | 26 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 3.25 | 26 | 03 | 2.01 | 00 | 5 | 1 | 05 | Belanja Hibah | 424.746.275,00 | 423.424.805,00 | 1.321.470,00 | 99,69% | |
| **3.25** | **26** | **03** | **2.02** | | | | | **Pemberdayaan Nelayan Kecil dalam Daerah Kabupaten/Kota** | **3.529.603.150,00** | **3.283.001.050,00** | **246.602.100,00** | **93,01%** | |
| **3.25** | **26** | **03** | **2.02** | **00** | | | | **Pengembangan Kapasitas Nelayan Kecil** | **3.072.603.150,00** | **3.023.082.650,00** | **49.520.500,00** | **98,39%** | |
| **3.25** | **26** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **3.072.603.150,00** | **3.023.082.650,00** | **49.520.500,00** | **98,39%** | |
| 3.25 | 26 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 174.603.150,00 | 173.473.050,00 | 1.130.100,00 | 99,35% | |
| 3.25 | 26 | 03 | 2.02 | 00 | 5 | 1 | 05 | Belanja Hibah | 2.898.000.000,00 | 2.849.609.600,00 | 48.390.400,00 | 98,33% | |
| **3.25** | **26** | **03** | **2.02** | **00** | | | | **Pelaksanaan Fasilitasi Pembentukan dan Pengembangan Kelembagaan** | **457.000.000,00** | **259.918.400,00** | **197.081.600,00** | **56,87%** | |
| **3.25** | **26** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **457.000.000,00** | **259.918.400,00** | **197.081.600,00** | **56,87%** | |
| 3.25 | 26 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 307.000.000,00 | 219.918.400,00 | 87.081.600,00 | 71,63% | |
| 3.25 | 26 | 03 | 2.02 | 00 | 5 | 1 | 05 | Belanja Hibah | 150.000.000,00 | 40.000.000,00 | 110.000.000,00 | 26,67% | |
| **3.25** | **26** | **03** | **2.03** | | | | | **Pengelolaan dan Penyelenggaraan Tempat Pelelangan Ikan (TPI)** | **1.565.708.000,00** | **1.511.208.974,00** | **54.499.026,00** | **96,52%** | |
| **3.25** | **26** | **03** | **2.03** | **00** | | | | **Pelayanan Penyelenggaraan Tempat Pelelangan Ikan (TPI)** | **1.565.708.000,00** | **1.511.208.974,00** | **54.499.026,00** | **96,52%** | |
| **3.25** | **26** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **1.374.181.600,00** | **1.321.336.974,00** | **52.844.626,00** | **96,15%** | |
| 3.25 | 26 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.374.181.600,00 | 1.321.336.974,00 | 52.844.626,00 | 96,15% | |
| **3.25** | **26** | **03** | **2.03** | **00** | **5** | **2** | | **BELANJA MODAL** | **191.526.400,00** | **189.872.000,00** | **1.654.400,00** | **99,14%** | |
| 3.25 | 26 | 03 | 2.03 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 65.815.000,00 | 65.400.000,00 | 415.000,00 | 99,37% | |
| 3.25 | 26 | 03 | 2.03 | 00 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 125.711.400,00 | 124.472.000,00 | 1.239.400,00 | 99,01% | |
| **3.25** | **26** | **04** | | | | | | **PROGRAM PENGELOLAAN PERIKANAN BUDIDAYA** | **6.771.632.434,00** | **6.632.343.934,00** | **139.288.500,00** | **97,94%** | |
| **3.25** | **26** | **04** | **2.02** | | | | | **Pemberdayaan Pembudi Daya Ikan Kecil** | **139.623.500,00** | **137.698.300,00** | **1.925.200,00** | **98,62%** | |
| **3.25** | **26** | **04** | **2.02** | **00** | | | | **Pelaksanaan Fasilitasi Bantuan Pendanaan, Bantuan Pembiayaan, Kemitraan Usaha** | **15.000.000,00** | **14.050.000,00** | **950.000,00** | **93,67%** | |
| **3.25** | **26** | **04** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.050.000,00** | **950.000,00** | **93,67%** | |
| 3.25 | 26 | 04 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.050.000,00 | 950.000,00 | 93,67% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.25** | **26** | **04** | **2.02** | **00** | | | | **Pemberian Pendampingan, Kemudahanan Akses Ilmu Pengetahuan, Teknologi dan Informasi, Serta Penyelenggaraan Pendidikan dan Pelatihan** | **124.623.500,00** | **123.648.300,00** | **975.200,00** | **99,22%** | |
| **3.25** | **26** | **04** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **124.623.500,00** | **123.648.300,00** | **975.200,00** | **99,22%** | |
| 3.25 | 26 | 04 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.024.800,00 | 975.200,00 | 98,05% | |
| 3.25 | 26 | 04 | 2.02 | 00 | 5 | 1 | 05 | Belanja Hibah | 74.623.500,00 | 74.623.500,00 | 0,00 | 100,00% | |
| **3.25** | **26** | **04** | **2.04** | | | | | **Pengelolaan Pembudidayaan Ikan** | **6.632.008.934,00** | **6.494.645.634,00** | **137.363.300,00** | **97,93%** | |
| **3.25** | **26** | **04** | **2.04** | **00** | | | | **Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota** | **3.114.838.739,00** | **3.065.348.039,00** | **49.490.700,00** | **98,41%** | |
| **3.25** | **26** | **04** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **2.170.213.539,00** | **2.134.572.639,00** | **35.640.900,00** | **98,36%** | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 113.800.700,00 | 83.719.700,00 | 30.081.000,00 | 73,57% | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 1 | 05 | Belanja Hibah | 2.056.412.839,00 | 2.050.852.939,00 | 5.559.900,00 | 99,73% | |
| **3.25** | **26** | **04** | **2.04** | **00** | **5** | **2** | | **BELANJA MODAL** | **944.625.200,00** | **930.775.400,00** | **13.849.800,00** | **98,53%** | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 944.625.200,00 | 930.775.400,00 | 13.849.800,00 | 98,53% | |
| **3.25** | **26** | **04** | **2.04** | **00** | | | | **Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota** | **3.477.170.195,00** | **3.392.825.595,00** | **84.344.600,00** | **97,57%** | |
| **3.25** | **26** | **04** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **3.465.683.195,00** | **3.381.338.595,00** | **84.344.600,00** | **97,57%** | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 178.183.195,00 | 147.132.895,00 | 31.050.300,00 | 82,57% | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 1 | 05 | Belanja Hibah | 3.287.500.000,00 | 3.234.205.700,00 | 53.294.300,00 | 98,38% | |
| **3.25** | **26** | **04** | **2.04** | **00** | **5** | **2** | | **BELANJA MODAL** | **11.487.000,00** | **11.487.000,00** | **0,00** | **100,00%** | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 11.487.000,00 | 11.487.000,00 | 0,00 | 100,00% | |
| **3.25** | **26** | **04** | **2.04** | **00** | | | | **Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya dalam 1 (satu) Daerah Kabupaten/Kota** | **25.000.000,00** | **21.972.000,00** | **3.028.000,00** | **87,89%** | |
| **3.25** | **26** | **04** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **21.972.000,00** | **3.028.000,00** | **87,89%** | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 21.972.000,00 | 3.028.000,00 | 87,89% | |
| **3.25** | **26** | **04** | **2.04** | **00** | | | | **Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat** | **15.000.000,00** | **14.500.000,00** | **500.000,00** | **96,67%** | |
| **3.25** | **26** | **04** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.500.000,00** | **500.000,00** | **96,67%** | |
| 3.25 | 26 | 04 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.500.000,00 | 500.000,00 | 96,67% | |
| **3.25** | **26** | **05** | | | | | | **PROGRAM PENGAWASAN SUMBER DAYA KELAUTAN DAN** | **108.694.800,00** | **105.994.000,00** | **2.700.800,00** | **97,52%** | |
| **3.25** | **26** | **05** | **2.01** | | | | | **Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam Kabupaten/Kota** | **108.694.800,00** | **105.994.000,00** | **2.700.800,00** | **97,52%** | |
| **3.25** | **26** | **05** | **2.01** | **00** | | | | **Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam Kabupaten/Kota** | **15.841.000,00** | **14.940.200,00** | **900.800,00** | **94,31%** | |
| **3.25** | **26** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **15.841.000,00** | **14.940.200,00** | **900.800,00** | **94,31%** | |
| 3.25 | 26 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.841.000,00 | 14.940.200,00 | 900.800,00 | 94,31% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.25** | **26** | **05** | **2.01** | **00** | | | | **Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan dalam Kabupaten/Kota** | **92.853.800,00** | **91.053.800,00** | **1.800.000,00** | **98,06%** | |
| **3.25** | **26** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **92.853.800,00** | **91.053.800,00** | **1.800.000,00** | **98,06%** | |
| 3.25 | 26 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 83.381.950,00 | 81.581.950,00 | 1.800.000,00 | 97,84% | |
| 3.25 | 26 | 05 | 2.01 | 00 | 5 | 1 | 05 | Belanja Hibah | 9.471.850,00 | 9.471.850,00 | 0,00 | 100,00% | |
| **3.25** | **26** | **06** | | | | | | **PROGRAM PENGOLAHAN DAN PEMASARAN HASIL PERIKANAN** | **256.600.000,00** | **255.386.800,00** | **1.213.200,00** | **99,53%** | |
| **3.25** | **26** | **06** | **2.02** | | | | | **Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil** | **25.000.000,00** | **24.999.100,00** | **900,00** | **100,00%** | |
| **3.25** | **26** | **06** | **2.02** | **00** | | | | **Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil** | **25.000.000,00** | **24.999.100,00** | **900,00** | **100,00%** | |
| **3.25** | **26** | **06** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.999.100,00** | **900,00** | **100,00%** | |
| 3.25 | 26 | 06 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.999.100,00 | 900,00 | 100,00% | |
| **3.25** | **26** | **06** | **2.03** | | | | | **Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota** | **231.600.000,00** | **230.387.700,00** | **1.212.300,00** | **99,48%** | |
| **3.25** | **26** | **06** | **2.03** | **00** | | | | **Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (satu) Daerah Kabupaten/Kota** | **30.000.000,00** | **29.896.500,00** | **103.500,00** | **99,66%** | |
| **3.25** | **26** | **06** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.896.500,00** | **103.500,00** | **99,66%** | |
| 3.25 | 26 | 06 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.896.500,00 | 103.500,00 | 99,66% | |
| **3.25** | **26** | **06** | **2.03** | **00** | | | | **Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota** | **201.600.000,00** | **200.491.200,00** | **1.108.800,00** | **99,45%** | |
| **3.25** | **26** | **06** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **201.600.000,00** | **200.491.200,00** | **1.108.800,00** | **99,45%** | |
| 3.25 | 26 | 06 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.600.000,00 | 9.600.000,00 | 0,00 | 100,00% | |
| 3.25 | 26 | 06 | 2.03 | 00 | 5 | 1 | 05 | Belanja Hibah | 192.000.000,00 | 190.891.200,00 | 1.108.800,00 | 99,42% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **18.172.440.899,00** | **16.895.607.657,00** | **1.276.833.242,00** | **92,97%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(15.298.140.899,00)** | **(14.564.022.657,00)** | **(734.118.242,00)** | **95,20%** | |

Urusan Pemerintahan : 3.27 - URUSAN PEMERINTAHAN BIDANG PERTANIAN
Organisasi : 3.27.2.09.0.00.27.00 - DINAS KETAHANAN PANGAN DAN PERTANIAN

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 3.27 | 27 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | | | | | |
| 3.27 | 27 | 00 | 0.00 | 00 | 4 | 1 | | PENDAPATAN ASLI DAERAH (PAD) | 7.200.000,00 | 7.200.000,00 | 0,00 | 100,00% | |
| 3.27 | 27 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 7.200.000,00 | 7.200.000,00 | 0,00 | 100,00% | |
| | | | | | | | | | | | | | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 7.200.000,00 | 7.200.000,00 | 0,00 | 100,00% | |
| | | | | | | | | | | | | | |
| | | | | | | | | BELANJA DAERAH | | | | | |
| 2.09 | 27 | 02 | | | | | | PROGRAM PENGELOLAAN SUMBER DAYA EKONOMI UNTUK KEDAULATAN DAN KEMANDIRIAN PANGAN | 100.000.000,00 | 99.808.300,00 | 191.700,00 | 99,81% | |
| 2.09 | 27 | 02 | 2.01 | | | | | Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota | 100.000.000,00 | 99.808.300,00 | 191.700,00 | 99,81% | |
| 2.09 | 27 | 02 | 2.01 | 03 | | | | Penyediaan Infrastruktur Pendukung Kemandirian Pangan Lainnya | 100.000.000,00 | 99.808.300,00 | 191.700,00 | 99,81% | |
| 2.09 | 27 | 02 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 100.000.000,00 | 99.808.300,00 | 191.700,00 | 99,81% | |
| 2.09 | 27 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.662.600,00 | 6.642.900,00 | 19.700,00 | 99,70% | |
| 2.09 | 27 | 02 | 2.01 | 03 | 5 | 1 | 05 | Belanja Hibah | 93.337.400,00 | 93.165.400,00 | 172.000,00 | 99,82% | |
| 2.09 | 27 | 03 | | | | | | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | 447.093.600,00 | 438.449.450,00 | 8.644.150,00 | 98,07% | |
| 2.09 | 27 | 03 | 2.01 | | | | | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 197.665.000,00 | 191.892.300,00 | 5.772.700,00 | 97,08% | |
| 2.09 | 27 | 03 | 2.01 | 07 | | | | Peningkatan Ketahanan Pangan Keluarga | 150.000.000,00 | 144.227.300,00 | 5.772.700,00 | 96,15% | |
| 2.09 | 27 | 03 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 150.000.000,00 | 144.227.300,00 | 5.772.700,00 | 96,15% | |
| 2.09 | 27 | 03 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 144.227.300,00 | 5.772.700,00 | 96,15% | |
| 2.09 | 27 | 03 | 2.01 | 11 | | | | Pemantauan Stok Pangan | 47.665.000,00 | 47.665.000,00 | 0,00 | 100,00% | |
| 2.09 | 27 | 03 | 2.01 | 11 | 5 | 1 | | BELANJA OPERASI | 47.665.000,00 | 47.665.000,00 | 0,00 | 100,00% | |
| 2.09 | 27 | 03 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.665.000,00 | 47.665.000,00 | 0,00 | 100,00% | |
| 2.09 | 27 | 03 | 2.02 | | | | | Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota | 99.643.000,00 | 97.974.250,00 | 1.668.750,00 | 98,33% | |
| 2.09 | 27 | 03 | 2.02 | 03 | | | | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota | 99.643.000,00 | 97.974.250,00 | 1.668.750,00 | 98,33% | |
| 2.09 | 27 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 99.643.000,00 | 97.974.250,00 | 1.668.750,00 | 98,33% | |
| 2.09 | 27 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 99.643.000,00 | 97.974.250,00 | 1.668.750,00 | 98,33% | |
| 2.09 | 27 | 03 | 2.04 | | | | | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi | 149.785.600,00 | 148.582.900,00 | 1.202.700,00 | 99,20% | |
| 2.09 | 27 | 03 | 2.04 | 02 | | | | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 49.785.600,00 | 48.644.600,00 | 1.141.000,00 | 97,71% | |
| 2.09 | 27 | 03 | 2.04 | 02 | 5 | 1 | | BELANJA OPERASI | 49.785.600,00 | 48.644.600,00 | 1.141.000,00 | 97,71% | |
| 2.09 | 27 | 03 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.785.600,00 | 48.644.600,00 | 1.141.000,00 | 97,71% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.09** | **27** | **03** | **2.04** | **03** | | | | **Koordinasi dan Sinkronisasi Pemantauan dan Evaluasi Konsumsi per Kapita per Tahun** | **100.000.000,00** | **99.938.300,00** | **61.700,00** | **99,94%** | |
| **2.09** | **27** | **03** | **2.04** | **03** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.938.300,00** | **61.700,00** | **99,94%** | |
| 2.09 | 27 | 03 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 99.938.300,00 | 61.700,00 | 99,94% | |
| **2.09** | **27** | **04** | | | | | | **PROGRAM PENANGANAN KERAWANAN PANGAN** | **2.906.400,00** | **2.906.400,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **04** | **2.01** | | | | | **Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan** | **2.906.400,00** | **2.906.400,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **04** | **2.01** | **01** | | | | **Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan** | **2.906.400,00** | **2.906.400,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.906.400,00** | **2.906.400,00** | **0,00** | **100,00%** | |
| 2.09 | 27 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.906.400,00 | 2.906.400,00 | 0,00 | 100,00% | |
| **2.09** | **27** | **05** | | | | | | **PROGRAM PENGAWASAN KEAMANAN PANGAN** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **05** | **2.01** | | | | | **Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **05** | **2.01** | **04** | | | | **Rekomendasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **05** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.09 | 27 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **2.09** | **27** | **05** | **2.01** | **09** | | | | **Penguatan kelembagaan pengawas keamanan dan mutu pangan segar asal tumbuhan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **2.09** | **27** | **05** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 2.09 | 27 | 05 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **3.27** | **27** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **24.561.501.446,00** | **20.160.447.637,00** | **4.401.053.809,00** | **82,08%** | |
| **3.27** | **27** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **50.000.000,00** | **48.436.955,00** | **1.563.045,00** | **96,87%** | |
| **3.27** | **27** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **20.000.000,00** | **19.668.000,00** | **332.000,00** | **98,34%** | |
| **3.27** | **27** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.668.000,00** | **332.000,00** | **98,34%** | |
| 3.27 | 27 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.668.000,00 | 332.000,00 | 98,34% | |
| **3.27** | **27** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **28.768.955,00** | **1.231.045,00** | **95,90%** | |
| **3.27** | **27** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **28.768.955,00** | **1.231.045,00** | **95,90%** | |
| 3.27 | 27 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 28.768.955,00 | 1.231.045,00 | 95,90% | |
| **3.27** | **27** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **23.265.486.166,00** | **18.876.296.980,00** | **4.389.189.186,00** | **81,13%** | |
| **3.27** | **27** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **23.140.486.166,00** | **18.751.304.480,00** | **4.389.181.686,00** | **81,03%** | |
| **3.27** | **27** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **23.140.486.166,00** | **18.751.304.480,00** | **4.389.181.686,00** | **81,03%** | |
| 3.27 | 27 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 23.140.486.166,00 | 18.751.304.480,00 | 4.389.181.686,00 | 81,03% | |
| **3.27** | **27** | **01** | **2.02** | **03** | | | | **Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| **3.27** | **27** | **01** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| 3.27 | 27 | 01 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.27** | **27** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **35.000.000,00** | **35.000.000,00** | **0,00** | **100,00%** | |
| **3.27** | **27** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **35.000.000,00** | **0,00** | **100,00%** | |
| 3.27 | 27 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 35.000.000,00 | 0,00 | 100,00% | |
| **3.27** | **27** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan** | **45.000.000,00** | **44.992.500,00** | **7.500,00** | **99,98%** | |
| **3.27** | **27** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **44.992.500,00** | **7.500,00** | **99,98%** | |
| 3.27 | 27 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.992.500,00 | 7.500,00 | 99,98% | |
| **3.27** | **27** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **191.401.500,00** | **190.926.100,00** | **475.400,00** | **99,75%** | |
| **3.27** | **27** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **25.000.000,00** | **24.995.300,00** | **4.700,00** | **99,98%** | |
| **3.27** | **27** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.995.300,00** | **4.700,00** | **99,98%** | |
| 3.27 | 27 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.995.300,00 | 4.700,00 | 99,98% | |
| **3.27** | **27** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **52.999.000,00** | **52.770.000,00** | **229.000,00** | **99,57%** | |
| **3.27** | **27** | **01** | **2.06** | **02** | **5** | **2** | | **BELANJA MODAL** | **52.999.000,00** | **52.770.000,00** | **229.000,00** | **99,57%** | |
| 3.27 | 27 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 52.999.000,00 | 52.770.000,00 | 229.000,00 | 99,57% | |
| **3.27** | **27** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **24.500.000,00** | **24.499.300,00** | **700,00** | **100,00%** | |
| **3.27** | **27** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **24.500.000,00** | **24.499.300,00** | **700,00** | **100,00%** | |
| 3.27 | 27 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.500.000,00 | 24.499.300,00 | 700,00 | 100,00% | |
| **3.27** | **27** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **3.27** | **27** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| 3.27 | 27 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| **3.27** | **27** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.902.500,00** | **15.902.500,00** | **0,00** | **100,00%** | |
| **3.27** | **27** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.902.500,00** | **15.902.500,00** | **0,00** | **100,00%** | |
| 3.27 | 27 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.902.500,00 | 15.902.500,00 | 0,00 | 100,00% | |
| **3.27** | **27** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **23.000.000,00** | **22.890.000,00** | **110.000,00** | **99,52%** | |
| **3.27** | **27** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **23.000.000,00** | **22.890.000,00** | **110.000,00** | **99,52%** | |
| 3.27 | 27 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.000.000,00 | 22.890.000,00 | 110.000,00 | 99,52% | |
| **3.27** | **27** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **25.000.000,00** | **24.869.000,00** | **131.000,00** | **99,48%** | |
| **3.27** | **27** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.869.000,00** | **131.000,00** | **99,48%** | |
| 3.27 | 27 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.869.000,00 | 131.000,00 | 99,48% | |
| **3.27** | **27** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **20.000.000,00** | **19.950.000,00** | **50.000,00** | **99,75%** | |
| **3.27** | **27** | **01** | **2.07** | **11** | | | | **Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya** | **20.000.000,00** | **19.950.000,00** | **50.000,00** | **99,75%** | |
| **3.27** | **27** | **01** | **2.07** | **11** | **5** | **2** | | **BELANJA MODAL** | **20.000.000,00** | **19.950.000,00** | **50.000,00** | **99,75%** | |
| 3.27 | 27 | 01 | 2.07 | 11 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 20.000.000,00 | 19.950.000,00 | 50.000,00 | 99,75% | |
| **3.27** | **27** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **957.613.780,00** | **948.012.302,00** | **9.601.478,00** | **99,00%** | |
| **3.27** | **27** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **300.429.780,00** | **296.544.750,00** | **3.885.030,00** | **98,71%** | |
| **3.27** | **27** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **300.429.780,00** | **296.544.750,00** | **3.885.030,00** | **98,71%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 3.27 | 27 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 300.429.780,00 | 296.544.750,00 | 3.885.030,00 | 98,71% | |
| **3.27** | **27** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **3.27** | **27** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 3.27 | 27 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **3.27** | **27** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **642.184.000,00** | **636.467.552,00** | **5.716.448,00** | **99,11%** | |
| **3.27** | **27** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **642.184.000,00** | **636.467.552,00** | **5.716.448,00** | **99,11%** | |
| 3.27 | 27 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 642.184.000,00 | 636.467.552,00 | 5.716.448,00 | 99,11% | |
| **3.27** | **27** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **77.000.000,00** | **76.825.300,00** | **174.700,00** | **99,77%** | |
| **3.27** | **27** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **77.000.000,00** | **76.825.300,00** | **174.700,00** | **99,77%** | |
| **3.27** | **27** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **77.000.000,00** | **76.825.300,00** | **174.700,00** | **99,77%** | |
| 3.27 | 27 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 77.000.000,00 | 76.825.300,00 | 174.700,00 | 99,77% | |
| **3.27** | **27** | **02** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN** | **7.450.000.000,00** | **5.625.835.000,00** | **1.824.165.000,00** | **75,51%** | |
| **3.27** | **27** | **02** | **2.01** | | | | | **Pengawasan Penggunaan Sarana Pertanian** | **7.450.000.000,00** | **5.625.835.000,00** | **1.824.165.000,00** | **75,51%** | |
| **3.27** | **27** | **02** | **2.01** | **01** | | | | **Pengawasan Penggunaan Sarana Pendukung Pertanian sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi** | **6.860.000.000,00** | **5.396.545.000,00** | **1.463.455.000,00** | **78,67%** | |
| **3.27** | **27** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **6.860.000.000,00** | **5.396.545.000,00** | **1.463.455.000,00** | **78,67%** | |
| 3.27 | 27 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.430.000.000,00 | 5.396.545.000,00 | 33.455.000,00 | 99,38% | |
| 3.27 | 27 | 02 | 2.01 | 01 | 5 | 1 | 05 | Belanja Hibah | 1.430.000.000,00 | 0,00 | 1.430.000.000,00 | 0,00% | |
| **3.27** | **27** | **02** | **2.01** | **02** | | | | **Pendampingan Penggunaan Sarana Pendukung Pertanian** | **590.000.000,00** | **229.290.000,00** | **360.710.000,00** | **38,86%** | |
| **3.27** | **27** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **590.000.000,00** | **229.290.000,00** | **360.710.000,00** | **38,86%** | |
| 3.27 | 27 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 230.000.000,00 | 229.290.000,00 | 710.000,00 | 99,69% | |
| 3.27 | 27 | 02 | 2.01 | 02 | 5 | 1 | 05 | Belanja Hibah | 360.000.000,00 | 0,00 | 360.000.000,00 | 0,00% | |
| **3.27** | **27** | **03** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN** | **28.191.642.275,00** | **26.313.992.644,00** | **1.877.649.631,00** | **93,34%** | |
| **3.27** | **27** | **03** | **2.01** | | | | | **Pengembangan Prasarana Pertanian** | **14.101.289.875,00** | **13.774.479.274,00** | **326.810.601,00** | **97,68%** | |
| **3.27** | **27** | **03** | **2.01** | **03** | | | | **Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian lainnya** | **14.101.289.875,00** | **13.774.479.274,00** | **326.810.601,00** | **97,68%** | |
| **3.27** | **27** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **14.101.289.875,00** | **13.774.479.274,00** | **326.810.601,00** | **97,68%** | |
| 3.27 | 27 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.443.911.200,00 | 1.218.366.200,00 | 225.545.000,00 | 84,38% | |
| 3.27 | 27 | 03 | 2.01 | 03 | 5 | 1 | 05 | Belanja Hibah | 12.657.378.675,00 | 12.556.113.074,00 | 101.265.601,00 | 99,20% | |
| **3.27** | **27** | **03** | **2.02** | | | | | **Pembangunan Prasarana Pertanian** | **14.090.352.400,00** | **12.539.513.370,00** | **1.550.839.030,00** | **88,99%** | |
| **3.27** | **27** | **03** | **2.02** | **03** | | | | **Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani** | **10.600.352.400,00** | **9.457.498.245,00** | **1.142.854.155,00** | **89,22%** | |
| **3.27** | **27** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.600.352.400,00** | **9.457.498.245,00** | **1.142.854.155,00** | **89,22%** | |
| 3.27 | 27 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 276.680.300,00 | 249.016.227,00 | 27.664.073,00 | 90,00% | |
| 3.27 | 27 | 03 | 2.02 | 03 | 5 | 1 | 05 | Belanja Hibah | 10.323.672.100,00 | 9.208.482.018,00 | 1.115.190.082,00 | 89,20% | |
| **3.27** | **27** | **03** | **2.02** | **04** | | | | **Pembangunan, Rehabilitasi dan Pemeliharaan DAM Parit** | **100.000.000,00** | **0,00** | **100.000.000,00** | **0,00%** | |
| **3.27** | **27** | **03** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **0,00** | **100.000.000,00** | **0,00%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 3.27 | 27 | 03 | 2.02 | 04 | 5 | 1 | 05 | Belanja Hibah | 100.000.000,00 | 0,00 | 100.000.000,00 | 0,00% | |
| **3.27** | **27** | **03** | **2.02** | **09** | | | | **Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya** | **2.095.000.000,00** | **1.995.000.000,00** | **100.000.000,00** | **95,23%** | |
| **3.27** | **27** | **03** | **2.02** | **09** | **5** | **1** | | **BELANJA OPERASI** | **2.095.000.000,00** | **1.995.000.000,00** | **100.000.000,00** | **95,23%** | |
| 3.27 | 27 | 03 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.000.000,00 | 95.000.000,00 | 0,00 | 100,00% | |
| 3.27 | 27 | 03 | 2.02 | 09 | 5 | 1 | 05 | Belanja Hibah | 2.000.000.000,00 | 1.900.000.000,00 | 100.000.000,00 | 95,00% | |
| **3.27** | **27** | **03** | **2.02** | **10** | | | | **Rehabilitasi dan Pemeliharaan Jaringan Irigasi Usaha Tani** | **1.295.000.000,00** | **1.087.015.125,00** | **207.984.875,00** | **83,94%** | |
| **3.27** | **27** | **03** | **2.02** | **10** | **5** | **1** | | **BELANJA OPERASI** | **1.295.000.000,00** | **1.087.015.125,00** | **207.984.875,00** | **83,94%** | |
| 3.27 | 27 | 03 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.053.700,00 | 4.413.700,00 | 4.640.000,00 | 48,75% | |
| 3.27 | 27 | 03 | 2.02 | 10 | 5 | 1 | 05 | Belanja Hibah | 1.285.946.300,00 | 1.082.601.425,00 | 203.344.875,00 | 84,19% | |
| **3.27** | **27** | **05** | | | | | | **PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN** | **1.691.556.820,00** | **1.612.647.100,00** | **78.909.720,00** | **95,34%** | |
| **3.27** | **27** | **05** | **2.01** | | | | | **Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota** | **1.691.556.820,00** | **1.612.647.100,00** | **78.909.720,00** | **95,34%** | |
| **3.27** | **27** | **05** | **2.01** | **01** | | | | **Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan** | **125.000.000,00** | **72.599.400,00** | **52.400.600,00** | **58,08%** | |
| **3.27** | **27** | **05** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **72.599.400,00** | **52.400.600,00** | **58,08%** | |
| 3.27 | 27 | 05 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 72.599.400,00 | 2.400.600,00 | 96,80% | |
| 3.27 | 27 | 05 | 2.01 | 01 | 5 | 1 | 05 | Belanja Hibah | 50.000.000,00 | 0,00 | 50.000.000,00 | 0,00% | |
| **3.27** | **27** | **05** | **2.01** | **02** | | | | **Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan** | **1.511.556.820,00** | **1.485.047.700,00** | **26.509.120,00** | **98,25%** | |
| **3.27** | **27** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **1.511.556.820,00** | **1.485.047.700,00** | **26.509.120,00** | **98,25%** | |
| 3.27 | 27 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.511.556.820,00 | 1.485.047.700,00 | 26.509.120,00 | 98,25% | |
| **3.27** | **27** | **05** | **2.01** | **06** | | | | **Penanggulangan Pasca Bencana Alam Bidang Tanaman Pangan, Hortikultura dan Perkebunan** | **55.000.000,00** | **55.000.000,00** | **0,00** | **100,00%** | |
| **3.27** | **27** | **05** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **55.000.000,00** | **55.000.000,00** | **0,00** | **100,00%** | |
| 3.27 | 27 | 05 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.000.000,00 | 55.000.000,00 | 0,00 | 100,00% | |
| **3.27** | **27** | **07** | | | | | | **PROGRAM PENYULUHAN PERTANIAN** | **467.500.000,00** | **434.498.100,00** | **33.001.900,00** | **92,94%** | |
| **3.27** | **27** | **07** | **2.01** | | | | | **Pelaksanaan Penyuluhan Pertanian** | **467.500.000,00** | **434.498.100,00** | **33.001.900,00** | **92,94%** | |
| **3.27** | **27** | **07** | **2.01** | **01** | | | | **Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa** | **96.600.000,00** | **95.949.600,00** | **650.400,00** | **99,33%** | |
| **3.27** | **27** | **07** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **96.600.000,00** | **95.949.600,00** | **650.400,00** | **99,33%** | |
| 3.27 | 27 | 07 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 96.600.000,00 | 95.949.600,00 | 650.400,00 | 99,33% | |
| **3.27** | **27** | **07** | **2.01** | **02** | | | | **Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa** | **165.000.000,00** | **137.624.000,00** | **27.376.000,00** | **83,41%** | |
| **3.27** | **27** | **07** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **165.000.000,00** | **137.624.000,00** | **27.376.000,00** | **83,41%** | |
| 3.27 | 27 | 07 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 137.624.000,00 | 12.376.000,00 | 91,75% | |
| 3.27 | 27 | 07 | 2.01 | 02 | 5 | 1 | 05 | Belanja Hibah | 15.000.000,00 | 0,00 | 15.000.000,00 | 0,00% | |
| **3.27** | **27** | **07** | **2.01** | **05** | | | | **Pembentukan dan Penyelenggaraan Sekolah Lapang Kelompok Tani Tingkat Kabupaten/Kota** | **15.600.000,00** | **15.000.000,00** | **600.000,00** | **96,15%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.27** | **27** | **07** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.600.000,00** | **15.000.000,00** | **600.000,00** | **96,15%** | |
| 3.27 | 27 | 07 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.600.000,00 | 15.000.000,00 | 600.000,00 | 96,15% | |
| **3.27** | **27** | **07** | **2.01** | **06** | | | | **Penyediaan dan Peningkatan Kapasitas Penyuluh pertanian** | **68.800.000,00** | **66.611.500,00** | **2.188.500,00** | **96,82%** | |
| **3.27** | **27** | **07** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **68.800.000,00** | **66.611.500,00** | **2.188.500,00** | **96,82%** | |
| 3.27 | 27 | 07 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 68.800.000,00 | 66.611.500,00 | 2.188.500,00 | 96,82% | |
| **3.27** | **27** | **07** | **2.01** | **07** | | | | **Penguatan Kelembagaan penyuluhan pertanian di Tingkat Kabupaten/Kota** | **121.500.000,00** | **119.313.000,00** | **2.187.000,00** | **98,20%** | |
| **3.27** | **27** | **07** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **121.500.000,00** | **119.313.000,00** | **2.187.000,00** | **98,20%** | |
| 3.27 | 27 | 07 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 121.500.000,00 | 119.313.000,00 | 2.187.000,00 | 98,20% | |
| | | | | | | | | | | | | | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **62.932.200.541,00** | **54.708.584.631,00** | **8.223.615.910,00** | **86,93%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(62.925.000.541,00)** | **(54.701.384.631,00)** | **(8.223.615.910,00)** | **86,93%** | |
| | | | | | | | | | | | | | |

Urusan Pemerintahan : 3.27 - URUSAN PEMERINTAHAN BIDANG PERTANIAN

Organisasi : 3.27.0.00.0.00.28.00 - DINAS PETERNAKAN DAN KESEHATAN HEWAN

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.27 28 00 0.00 00 4** | **PENDAPATAN DAERAH** | **280.000.000,00** | **280.200.000,00** | **(200.000,00)** | **100,07** | |
| **3.27 28 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **280.000.000,00** | **280.200.000,00** | **(200.000,00)** | **100,07** | |
| 3.27 28 00 0.00 00 4 1 02 | Retribusi Daerah | 280.000.000,00 | 280.200.000,00 | (200.000,00) | 100,07 | |
| | **JUMLAH PENDAPATAN** | **280.000.000,00** | **280.200.000,00** | **(200.000,00)** | **100,07** | |
| **7.01 0 00 0.00 45 5** | **BELANJA DAERAH** | | | | | |
| **3.27 28 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **9.118.484.950,00** | **8.353.895.382,00** | **(764.589.568,00)** | **91,61%** | |
| **3.27 28 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **29.199.730,00** | **(800.270,00)** | **97,33%** | |
| **3.27 28 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **15.000.000,00** | **14.549.860,00** | **(450.140,00)** | **97,00%** | |
| **3.27 28 01 2.01 01 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **14.549.860,00** | **(450.140,00)** | **97,00%** | |
| 3.27 28 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.549.860,00 | (450.140,00) | 97,00% | |
| **3.27 28 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **15.000.000,00** | **14.649.870,00** | **(350.130,00)** | **97,67%** | |
| **3.27 28 01 2.01 07 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **14.649.870,00** | **(350.130,00)** | **97,67%** | |
| 3.27 28 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.649.870,00 | (350.130,00) | 97,67% | |
| **3.27 28 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **8.000.322.470,00** | **7.281.481.554,00** | **(718.840.916,00)** | **91,01%** | |
| **3.27 28 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **7.990.322.470,00** | **7.271.724.134,00** | **(718.598.336,00)** | **91,01%** | |
| **3.27 28 01 2.02 01 5 1** | **BELANJA OPERASI** | **7.990.322.470,00** | **7.271.724.134,00** | **(718.598.336,00)** | **91,01%** | |
| 3.27 28 01 2.02 01 5 1 01 | Belanja Pegawai | 7.990.322.470,00 | 7.271.724.134,00 | (718.598.336,00) | 91,01% | |
| **3.27 28 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **5.000.000,00** | **4.883.900,00** | **(116.100,00)** | **97,68%** | |
| **3.27 28 01 2.02 05 5 1** | **BELANJA OPERASI** | **5.000.000,00** | **4.883.900,00** | **(116.100,00)** | **97,68%** | |
| 3.27 28 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.883.900,00 | (116.100,00) | 97,68% | |
| **3.27 28 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **5.000.000,00** | **4.873.520,00** | **(126.480,00)** | **97,47%** | |
| **3.27 28 01 2.02 07 5 1** | **BELANJA OPERASI** | **5.000.000,00** | **4.873.520,00** | **(126.480,00)** | **97,47%** | |
| 3.27 28 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.873.520,00 | (126.480,00) | 97,47% | |
| **3.27 28 01 2.06** | **Administrasi Umum Perangkat Daerah** | **139.602.000,00** | **137.860.864,00** | **(1.741.136,00)** | **98,75%** | |
| **3.27 28 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.000.000,00** | **9.962.200,00** | **(37.800,00)** | **99,62%** | |
| **3.27 28 01 2.06 01 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.962.200,00** | **(37.800,00)** | **99,62%** | |
| 3.27 28 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.962.200,00 | (37.800,00) | 99,62% | |
| **3.27 28 01 2.06 02** | **Penyediaan Peralatan dan Perlengkapan Kantor** | **4.002.000,00** | **3.400.000,00** | **(602.000,00)** | **84,96%** | |
| **3.27 28 01 2.06 02 5 2** | **BELANJA MODAL** | **4.002.000,00** | **3.400.000,00** | **(602.000,00)** | **84,96%** | |
| 3.27 28 01 2.06 02 5 2 02 | Belanja Modal Peralatan dan Mesin | 4.002.000,00 | 3.400.000,00 | (602.000,00) | 84,96% | |
| **3.27 28 01 2.06 03** | **Penyediaan Peralatan Rumah Tangga** | **20.000.000,00** | **19.931.000,00** | **(69.000,00)** | **99,66%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.27** | **28** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.931.000,00** | **15.931.000,00** | **0,00** | **100,00%** | |
| 3.27 | 28 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.931.000,00 | 15.931.000,00 | 0,00 | 100,00% | |
| **3.27** | **28** | **01** | **2.06** | **03** | **5** | **2** | | **BELANJA MODAL** | **4.069.000,00** | **4.000.000,00** | **(69.000,00)** | **98,30%** | |
| 3.27 | 28 | 01 | 2.06 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.069.000,00 | 4.000.000,00 | (69.000,00) | 98,30% | |
| **3.27** | **28** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **32.559.200,00** | **32.100.800,00** | **(458.400,00)** | **98,59%** | |
| **3.27** | **28** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **32.559.200,00** | **32.100.800,00** | **(458.400,00)** | **98,59%** | |
| 3.27 | 28 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.559.200,00 | 32.100.800,00 | (458.400,00) | 98,59% | |
| **3.27** | **28** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.426.400,00** | **15.426.240,00** | **(160,00)** | **100,00%** | |
| **3.27** | **28** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.426.400,00** | **15.426.240,00** | **(160,00)** | **100,00%** | |
| 3.27 | 28 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.426.400,00 | 15.426.240,00 | (160,00) | 100,00% | |
| **3.27** | **28** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **21.838.400,00** | **21.381.632,00** | **(456.768,00)** | **97,91%** | |
| **3.27** | **28** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **21.838.400,00** | **21.381.632,00** | **(456.768,00)** | **97,91%** | |
| 3.27 | 28 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.838.400,00 | 21.381.632,00 | (456.768,00) | 97,91% | |
| **3.27** | **28** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **35.776.000,00** | **35.658.992,00** | **(117.008,00)** | **99,67%** | |
| **3.27** | **28** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **35.776.000,00** | **35.658.992,00** | **(117.008,00)** | **99,67%** | |
| 3.27 | 28 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.776.000,00 | 35.658.992,00 | (117.008,00) | 99,67% | |
| **3.27** | **28** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **14.461.000,00** | **14.300.000,00** | **(161.000,00)** | **98,89%** | |
| **3.27** | **28** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **14.461.000,00** | **14.300.000,00** | **(161.000,00)** | **98,89%** | |
| **3.27** | **28** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **14.461.000,00** | **14.300.000,00** | **(161.000,00)** | **98,89%** | |
| 3.27 | 28 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.461.000,00 | 14.300.000,00 | (161.000,00) | 98,89% | |
| **3.27** | **28** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **824.002.280,00** | **782.113.034,00** | **(41.889.246,00)** | **94,92%** | |
| **3.27** | **28** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **280.499.280,00** | **269.430.518,00** | **(11.068.762,00)** | **96,05%** | |
| **3.27** | **28** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **280.499.280,00** | **269.430.518,00** | **(11.068.762,00)** | **96,05%** | |
| 3.27 | 28 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 280.499.280,00 | 269.430.518,00 | (11.068.762,00) | 96,05% | |
| **3.27** | **28** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **543.503.000,00** | **512.682.516,00** | **(30.820.484,00)** | **94,33%** | |
| **3.27** | **28** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **543.503.000,00** | **512.682.516,00** | **(30.820.484,00)** | **94,33%** | |
| 3.27 | 28 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 543.503.000,00 | 512.682.516,00 | (30.820.484,00) | 94,33% | |
| **3.27** | **28** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **110.097.200,00** | **108.940.200,00** | **(1.157.000,00)** | **98,95%** | |
| **3.27** | **28** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **39.403.600,00** | **39.309.800,00** | **(93.800,00)** | **99,76%** | |
| **3.27** | **28** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **39.403.600,00** | **39.309.800,00** | **(93.800,00)** | **99,76%** | |
| 3.27 | 28 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.403.600,00 | 39.309.800,00 | (93.800,00) | 99,76% | |
| **3.27** | **28** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **35.693.600,00** | **35.616.500,00** | **(77.100,00)** | **99,78%** | |
| **3.27** | **28** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **35.693.600,00** | **35.616.500,00** | **(77.100,00)** | **99,78%** | |
| 3.27 | 28 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.693.600,00 | 35.616.500,00 | (77.100,00) | 99,78% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.27** | **28** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **5.000.000,00** | **4.839.000,00** | **(161.000,00)** | **96,78%** | |
| **3.27** | **28** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.839.000,00** | **(161.000,00)** | **96,78%** | |
| 3.27 | 28 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.839.000,00 | (161.000,00) | 96,78% | |
| **3.27** | **28** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **30.000.000,00** | **29.174.900,00** | **(825.100,00)** | **97,25%** | |
| **3.27** | **28** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.174.900,00** | **(825.100,00)** | **97,25%** | |
| 3.27 | 28 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.174.900,00 | (825.100,00) | 97,25% | |
| **3.27** | **28** | **02** | | | | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN** | **1.494.000.000,00** | **314.276.640,00** | **(1.179.723.360,00)** | **21,04%** | |
| **3.27** | **28** | **02** | **2.01** | | | | | **Pengawasan Penggunaan Sarana Pertanian** | **14.000.000,00** | **13.977.950,00** | **(22.050,00)** | **99,84%** | |
| **3.27** | **28** | **02** | **2.01** | **02** | | | | **Pendampingan Penggunaan Sarana Pendukung Pertanian** | **14.000.000,00** | **13.977.950,00** | **(22.050,00)** | **99,84%** | |
| **3.27** | **28** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **14.000.000,00** | **13.977.950,00** | **(22.050,00)** | **99,84%** | |
| 3.27 | 28 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.000.000,00 | 13.977.950,00 | (22.050,00) | 99,84% | |
| **3.27** | **28** | **02** | **2.02** | | | | | **Pengelolaan Sumber Daya Genetik (SDG) Hewan, Tumbuhan, dan Mikro Organisme Kewenangan Kabupaten/Kota** | **135.000.000,00** | **134.173.650,00** | **(826.350,00)** | **99,39%** | |
| **3.27** | **28** | **02** | **2.02** | **02** | | | | **Peningkatan Kualitas SDG Hewan/Tanaman** | **135.000.000,00** | **134.173.650,00** | **(826.350,00)** | **99,39%** | |
| **3.27** | **28** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **135.000.000,00** | **134.173.650,00** | **(826.350,00)** | **99,39%** | |
| 3.27 | 28 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 135.000.000,00 | 134.173.650,00 | (826.350,00) | 99,39% | |
| **3.27** | **28** | **02** | **2.04** | | | | | **Pengawasan Obat Hewan di Tingkat Pengecer** | **10.000.000,00** | **9.921.640,00** | **(78.360,00)** | **99,22%** | |
| **3.27** | **28** | **02** | **2.04** | **01** | | | | **Pemeriksaan Mutu, Khasiat dan Keamanan Peredaran Obat Hewan** | **10.000.000,00** | **9.921.640,00** | **(78.360,00)** | **99,22%** | |
| **3.27** | **28** | **02** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.921.640,00** | **(78.360,00)** | **99,22%** | |
| 3.27 | 28 | 02 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.921.640,00 | (78.360,00) | 99,22% | |
| **3.27** | **28** | **02** | **2.05** | | | | | **Pengendalian dan Pengawasan Penyediaan dan Peredaran Benih/Bibit Ternak, dan Hijauan Pakan Ternak dalam Daerah Kabupaten/Kota** | **1.195.000.000,00** | **19.788.400,00** | **(1.175.211.600,00)** | **1,66%** | |
| **3.27** | **28** | **02** | **2.05** | **06** | | | | **Pengawasan Produksi Benih/Bibit Ternak dan HPT, Bahan Pakan/Pakan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **3.27** | **28** | **02** | **2.05** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 3.27 | 28 | 02 | 2.05 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **3.27** | **28** | **02** | **2.05** | **09** | | | | **Pengendalian Penyediaan Benih/Bibit Ternak dan HijauanPakan Ternak** | **1.185.000.000,00** | **9.788.400,00** | **(1.175.211.600,00)** | **0,83%** | |
| **3.27** | **28** | **02** | **2.05** | **09** | **5** | **1** | | **BELANJA OPERASI** | **1.185.000.000,00** | **9.788.400,00** | **(1.175.211.600,00)** | **0,83%** | |
| 3.27 | 28 | 02 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.250.000,00 | 9.788.400,00 | (49.461.600,00) | 16,52% | |
| 3.27 | 28 | 02 | 2.05 | 09 | 5 | 1 | 05 | Belanja Hibah | 1.125.750.000,00 | 0,00 | (1.125.750.000,00) | 0,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 3.27 | 28 | 02 | 2.06 | | | | | Penyediaan Benih/Bibit Ternak dan Hijauan Pakan Ternak yang Sumbernya dalam 1 (satu) Daerah Kabupaten/Kota Lain | 140.000.000,00 | 136.415.000,00 | (3.585.000,00) | 97,44% | |
| 3.27 | 28 | 02 | 2.06 | 02 | | | | Pengadaan Hijauan Pakan Ternak yang Sumbernya dari Daerah Kabupaten/Kota Lain | 140.000.000,00 | 136.415.000,00 | (3.585.000,00) | 97,44% | |
| 3.27 | 28 | 02 | 2.06 | 02 | 5 | 1 | | BELANJA OPERASI | 140.000.000,00 | 136.415.000,00 | (3.585.000,00) | 97,44% | |
| 3.27 | 28 | 02 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 132.500.000,00 | 129.140.000,00 | (3.360.000,00) | 97,46% | |
| 3.27 | 28 | 02 | 2.06 | 02 | 5 | 1 | 05 | Belanja Hibah | 7.500.000,00 | 7.275.000,00 | (225.000,00) | 97,00% | |
| 3.27 | 28 | 03 | | | | | | PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN | 5.920.000.000,00 | 5.854.254.608,00 | (65.745.392,00) | 98,89% | |
| 3.27 | 28 | 03 | 2.02 | | | | | Pembangunan Prasarana Pertanian | 5.920.000.000,00 | 5.854.254.608,00 | (65.745.392,00) | 98,89% | |
| 3.27 | 28 | 03 | 2.02 | 03 | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 900.000.000,00 | 899.266.950,00 | (733.050,00) | 99,92% | |
| 3.27 | 28 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 900.000.000,00 | 899.266.950,00 | (733.050,00) | 99,92% | |
| 3.27 | 28 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 900.000.000,00 | 899.266.950,00 | (733.050,00) | 99,92% | |
| 3.27 | 28 | 03 | 2.02 | 09 | | | | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 3.200.000.000,00 | 3.167.770.590,00 | (32.229.410,00) | 98,99% | |
| 3.27 | 28 | 03 | 2.02 | 09 | 5 | 1 | | BELANJA OPERASI | 3.200.000.000,00 | 3.167.770.590,00 | (32.229.410,00) | 98,99% | |
| 3.27 | 28 | 03 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 159.722.400,00 | 157.684.590,00 | (2.037.810,00) | 98,72% | |
| 3.27 | 28 | 03 | 2.02 | 09 | 5 | 1 | 05 | Belanja Hibah | 3.040.277.600,00 | 3.010.086.000,00 | (30.191.600,00) | 99,01% | |
| 3.27 | 28 | 03 | 2.02 | 15 | | | | Pembangunan, Rehabilitasi, Pemeliharaan dan operasionalisasi Rumah PotongHewan | 1.820.000.000,00 | 1.787.217.068,00 | (32.782.932,00) | 98,20% | |
| 3.27 | 28 | 03 | 2.02 | 15 | 5 | 1 | | BELANJA OPERASI | 107.750.000,00 | 106.564.460,00 | (1.185.540,00) | 98,90% | |
| 3.27 | 28 | 03 | 2.02 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 107.750.000,00 | 106.564.460,00 | (1.185.540,00) | 98,90% | |
| 3.27 | 28 | 03 | 2.02 | 15 | 5 | 2 | | BELANJA MODAL | 1.712.250.000,00 | 1.680.652.608,00 | (31.597.392,00) | 98,15% | |
| 3.27 | 28 | 03 | 2.02 | 15 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 383.550.000,00 | 379.550.000,00 | (4.000.000,00) | 98,96% | |
| 3.27 | 28 | 03 | 2.02 | 15 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 1.328.700.000,00 | 1.301.102.608,00 | (27.597.392,00) | 97,92% | |
| 3.27 | 28 | 04 | | | | | | PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER | 1.464.025.000,00 | 1.455.219.270,00 | (8.805.730,00) | 99,40% | |
| 3.27 | 28 | 04 | 2.01 | | | | | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam Daerah Kabupaten/Kota | 35.000.000,00 | 34.730.420,00 | (269.580,00) | 99,23% | |
| 3.27 | 28 | 04 | 2.01 | 08 | | | | Pemberantasan Penyakit Hewan Menular dan Zoonosis dalam 1 (satu) Daerah Kabupaten/Kota | 35.000.000,00 | 34.730.420,00 | (269.580,00) | 99,23% | |
| 3.27 | 28 | 04 | 2.01 | 08 | 5 | 1 | | BELANJA OPERASI | 35.000.000,00 | 34.730.420,00 | (269.580,00) | 99,23% | |
| 3.27 | 28 | 04 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.730.420,00 | (269.580,00) | 99,23% | |
| 3.27 | 28 | 04 | 2.02 | | | | | Pengawasan Pemasukan dan Pengeluaran Hewan dan Produk Hewan Daerah Kabupaten/Kota | 10.000.000,00 | 9.981.170,00 | (18.830,00) | 99,81% | |
| 3.27 | 28 | 04 | 2.02 | 06 | | | | Pengawasan dan PemeriksaanKesehatan Hewan, Produk Hewan dan Media Pembawa Penyakit Hewan Lainnya (HPM) di Perbatasan TempatPemeriksan HPM | 10.000.000,00 | 9.981.170,00 | (18.830,00) | 99,81% | |
| 3.27 | 28 | 04 | 2.02 | 06 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.981.170,00 | (18.830,00) | 99,81% | |
| 3.27 | 28 | 04 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.981.170,00 | (18.830,00) | 99,81% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 3.27 | 28 | 04 | 2.03 | | | | | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota | 1.354.025.000,00 | 1.345.806.930,00 | (8.218.070,00) | 99,39% | |
| 3.27 | 28 | 04 | 2.03 | 01 | | | | Penyediaan Pelayanan Jasa Laboratorium | 10.000.000,00 | 9.961.970,00 | (38.030,00) | 99,62% | |
| 3.27 | 28 | 04 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.961.970,00 | (38.030,00) | 99,62% | |
| 3.27 | 28 | 04 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.961.970,00 | (38.030,00) | 99,62% | |
| 3.27 | 28 | 04 | 2.03 | 02 | | | | Penyediaan Pelayanan Jasa Medik Veteriner | 1.344.025.000,00 | 1.335.844.960,00 | (8.180.040,00) | 99,39% | |
| 3.27 | 28 | 04 | 2.03 | 02 | 5 | 1 | | BELANJA OPERASI | 1.344.025.000,00 | 1.335.844.960,00 | (8.180.040,00) | 99,39% | |
| 3.27 | 28 | 04 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.344.025.000,00 | 1.335.844.960,00 | (8.180.040,00) | 99,39% | |
| 3.27 | 28 | 04 | 2.04 | | | | | Penerapan dan Pengawasaan Persyaratan Teknis Kesehatan Masyarakat Veteriner | 55.000.000,00 | 54.717.200,00 | (282.800,00) | 99,49% | |
| 3.27 | 28 | 04 | 2.04 | 04 | | | | Pengujian Laboratorium Kesehatan Masyarakat Veteriner | 10.000.000,00 | 9.912.000,00 | (88.000,00) | 99,12% | |
| 3.27 | 28 | 04 | 2.04 | 04 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.912.000,00 | (88.000,00) | 99,12% | |
| 3.27 | 28 | 04 | 2.04 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.912.000,00 | (88.000,00) | 99,12% | |
| 3.27 | 28 | 04 | 2.04 | 05 | | | | Pembinaan Penerapan persyaratan higiene sanitasi pada unit usaha produk hewan | 10.000.000,00 | 9.978.000,00 | (22.000,00) | 99,78% | |
| 3.27 | 28 | 04 | 2.04 | 05 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.978.000,00 | (22.000,00) | 99,78% | |
| 3.27 | 28 | 04 | 2.04 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.978.000,00 | (22.000,00) | 99,78% | |
| 3.27 | 28 | 04 | 2.04 | 08 | | | | Peningkatan kesadaran masyarakat terhadap Kesmavet dan Kesejahteraan Hewan | 35.000.000,00 | 34.827.200,00 | (172.800,00) | 99,51% | |
| 3.27 | 28 | 04 | 2.04 | 08 | 5 | 1 | | BELANJA OPERASI | 35.000.000,00 | 34.827.200,00 | (172.800,00) | 99,51% | |
| 3.27 | 28 | 04 | 2.04 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.827.200,00 | (172.800,00) | 99,51% | |
| 3.27 | 28 | 04 | 2.05 | | | | | Penerapan dan Pengawasan Persyaratan Teknis Kesejahteraan Hewan | 10.000.000,00 | 9.983.550,00 | (16.450,00) | 99,84% | |
| 3.27 | 28 | 04 | 2.05 | 03 | | | | Pembinaan PenerapanKesejahteraan Hewan pada Unit Usaha | 10.000.000,00 | 9.983.550,00 | (16.450,00) | 99,84% | |
| 3.27 | 28 | 04 | 2.05 | 03 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.983.550,00 | (16.450,00) | 99,84% | |
| 3.27 | 28 | 04 | 2.05 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.983.550,00 | (16.450,00) | 99,84% | |
| 3.27 | 28 | 05 | | | | | | PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN | 10.000.000,00 | 9.801.580,00 | (198.420,00) | 98,02% | |
| 3.27 | 28 | 05 | 2.01 | | | | | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota | 10.000.000,00 | 9.801.580,00 | (198.420,00) | 98,02% | |
| 3.27 | 28 | 05 | 2.01 | 04 | | | | Penanggulangan Bencana Non Alam yang Bersifat Zoonosis | 10.000.000,00 | 9.801.580,00 | (198.420,00) | 98,02% | |
| 3.27 | 28 | 05 | 2.01 | 04 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.801.580,00 | (198.420,00) | 98,02% | |
| 3.27 | 28 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.801.580,00 | (198.420,00) | 98,02% | |
| 3.27 | 28 | 06 | | | | | | PROGRAM PERIZINAN USAHA PERTANIAN | 20.000.000,00 | 19.837.620,00 | (162.380,00) | 99,19% | |
| 3.27 | 28 | 06 | 2.01 | | | | | Penerbitan Izin Usaha Pertanian yang Kegiatan Usahanya dalam Daerah Kabupaten/Kota | 10.000.000,00 | 9.953.720,00 | (46.280,00) | 99,54% | |
| 3.27 | 28 | 06 | 2.01 | 05 | | | | Pembinaan dan Pengawasan Penerapan standar dan IzinUsaha Pertanian | 10.000.000,00 | 9.953.720,00 | (46.280,00) | 99,54% | |
| 3.27 | 28 | 06 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.953.720,00 | (46.280,00) | 99,54% | |
| 3.27 | 28 | 06 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.953.720,00 | (46.280,00) | 99,54% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.27** | **28** | **06** | **2.03** | | | | | **Izin Usaha Pengecer (Toko, Retail, Sub Distributor) Obat Hewan** | **10.000.000,00** | **9.883.900,00** | **(116.100,00)** | **98,84%** | |
| **3.27** | **28** | **06** | **2.03** | **02** | | | | **Pengawasan Pelaksanaan Izin Usaha Pengecer Obat Hewan** | **10.000.000,00** | **9.883.900,00** | **(116.100,00)** | **98,84%** | |
| **3.27** | **28** | **06** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.883.900,00** | **(116.100,00)** | **98,84%** | |
| 3.27 | 28 | 06 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.883.900,00 | (116.100,00) | 98,84% | |
| **3.27** | **28** | **07** | | | | | | **PROGRAM PENYULUHAN PERTANIAN** | **123.000.000,00** | **121.968.320,00** | **(1.031.680,00)** | **99,16%** | |
| **3.27** | **28** | **07** | **2.01** | | | | | **Pelaksanaan Penyuluhan Pertanian** | **123.000.000,00** | **121.968.320,00** | **(1.031.680,00)** | **99,16%** | |
| **3.27** | **28** | **07** | **2.01** | **02** | | | | **Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa** | **10.000.000,00** | **9.850.500,00** | **(149.500,00)** | **98,51%** | |
| **3.27** | **28** | **07** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.850.500,00** | **(149.500,00)** | **98,51%** | |
| 3.27 | 28 | 07 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.850.500,00 | (149.500,00) | 98,51% | |
| **3.27** | **28** | **07** | **2.01** | **03** | | | | **Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian** | **70.000.000,00** | **69.211.320,00** | **(788.680,00)** | **98,87%** | |
| **3.27** | **28** | **07** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **70.000.000,00** | **69.211.320,00** | **(788.680,00)** | **98,87%** | |
| 3.27 | 28 | 07 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 70.000.000,00 | 69.211.320,00 | (788.680,00) | 98,87% | |
| **3.27** | **28** | **07** | **2.01** | **05** | | | | **Pembentukan dan Penyelenggaraan Sekolah Lapang Kelompok Tani Tingkat Kabupaten/Kota** | **43.000.000,00** | **42.906.500,00** | **(93.500,00)** | **99,78%** | |
| **3.27** | **28** | **07** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **43.000.000,00** | **42.906.500,00** | **(93.500,00)** | **99,78%** | |
| 3.27 | 28 | 07 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 43.000.000,00 | 42.906.500,00 | (93.500,00) | 99,78% | |
| | | | | | | | | **JUMLAH BELANJA** | **18.149.509.950,00** | **16.129.253.420,00** | **(2.020.256.530,00)** | **88,87%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(17.869.509.950,00)** | **(15.849.053.420,00)** | **2.020.456.530,00** | **88,69%** | |

Urusan Pemerintahan : 3.31 - URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN
Organisasi : 3.31.3.30.0.00.29.00 - DINAS PERINDUSTRIAN DAN PERDAGANGAN

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.31** | **29** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **3.31** | **29** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **3.30** | **29** | **03** | | | | | | **PROGRAM PENINGKATAN SARANA DISTRIBUSI PERDAGANGAN** | **865.000.000,00** | **857.475.948,00** | **(7.524.052,00)** | **99,13%** | |
| **3.30** | **29** | **03** | **2.01** | | | | | **Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan** | **790.000.000,00** | **784.092.948,00** | **(5.907.052,00)** | **99,25%** | |
| **3.30** | **29** | **03** | **2.01** | **01** | | | | **Penyediaan Sarana Distribusi Perdagangan** | **780.000.000,00** | **776.765.948,00** | **(3.234.052,00)** | **99,59%** | |
| **3.30** | **29** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **774.714.000,00** | **771.615.948,00** | **(3.098.052,00)** | **99,60%** | |
| 3.30 | 29 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 66.238.800,00 | 66.014.948,00 | (223.852,00) | 99,66% | |
| 3.30 | 29 | 03 | 2.01 | 01 | 5 | 1 | 05 | Belanja Hibah | 708.475.200,00 | 705.601.000,00 | (2.874.200,00) | 99,59% | |
| **3.30** | **29** | **03** | **2.01** | **01** | **5** | **2** | | **BELANJA MODAL** | **5.286.000,00** | **5.150.000,00** | **(136.000,00)** | **97,43%** | |
| 3.30 | 29 | 03 | 2.01 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.286.000,00 | 5.150.000,00 | (136.000,00) | 97,43% | |
| **3.30** | **29** | **03** | **2.01** | **02** | | | | **Fasilitasi Pengelolaan Sarana Distribusi Perdagangan** | **10.000.000,00** | **7.327.000,00** | **(2.673.000,00)** | **73,27%** | |
| **3.30** | **29** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **8.147.000,00** | **7.327.000,00** | **(820.000,00)** | **89,93%** | |
| 3.30 | 29 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.147.000,00 | 7.327.000,00 | (820.000,00) | 89,93% | |
| **3.30** | **29** | **03** | **2.01** | **02** | **5** | **2** | | **BELANJA MODAL** | **1.853.000,00** | **0,00** | **(1.853.000,00)** | **0,00%** | |
| 3.30 | 29 | 03 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 1.853.000,00 | 0,00 | (1.853.000,00) | 0,00% | |
| **3.30** | **29** | **03** | **2.02** | | | | | **Pembinaan terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya** | **75.000.000,00** | **73.383.000,00** | **(1.617.000,00)** | **97,84%** | |
| **3.30** | **29** | **03** | **2.02** | **01** | | | | **Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan** | **75.000.000,00** | **73.383.000,00** | **(1.617.000,00)** | **97,84%** | |
| **3.30** | **29** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **73.383.000,00** | **(1.617.000,00)** | **97,84%** | |
| 3.30 | 29 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 73.383.000,00 | (1.617.000,00) | 97,84% | |
| **3.30** | **29** | **04** | | | | | | **PROGRAM STABILISASI HARGA BARANG KEBUTUHAN POKOK DAN BARANG PENTING** | **278.650.620,00** | **272.692.220,00** | **(5.958.400,00)** | **97,86%** | |
| **3.30** | **29** | **04** | **2.02** | | | | | **Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota** | **258.650.620,00** | **255.502.220,00** | **(3.148.400,00)** | **98,78%** | |
| **3.30** | **29** | **04** | **2.02** | **02** | | | | **Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting Pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan** | **37.650.620,00** | **36.491.700,00** | **(1.158.920,00)** | **96,92%** | |
| **3.30** | **29** | **04** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **37.650.620,00** | **36.491.700,00** | **(1.158.920,00)** | **96,92%** | |
| 3.30 | 29 | 04 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 37.650.620,00 | 36.491.700,00 | (1.158.920,00) | 96,92% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.30** | **29** | **04** | **2.02** | **03** | | | | **Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (satu) Kabupaten/Kota** | **221.000.000,00** | **219.010.520,00** | **(1.989.480,00)** | **99,10%** | |
| **3.30** | **29** | **04** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **221.000.000,00** | **219.010.520,00** | **(1.989.480,00)** | **99,10%** | |
| 3.30 | 29 | 04 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 221.000.000,00 | 219.010.520,00 | (1.989.480,00) | 99,10% | |
| **3.30** | **29** | **04** | **2.03** | | | | | **Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **17.190.000,00** | **(2.810.000,00)** | **85,95%** | |
| **3.30** | **29** | **04** | **2.03** | **01** | | | | **Pemeriksaan Kelengkapan Legalitas Dokumen Perizinan** | **10.000.000,00** | **7.600.000,00** | **(2.400.000,00)** | **76,00%** | |
| **3.30** | **29** | **04** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.600.000,00** | **(2.400.000,00)** | **76,00%** | |
| 3.30 | 29 | 04 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.600.000,00 | (2.400.000,00) | 76,00% | |
| **3.30** | **29** | **04** | **2.03** | **03** | | | | **Pengawasan Penyaluran dan Penggunaan Pupuk dan Pestisida Bersubsidi** | **10.000.000,00** | **9.590.000,00** | **(410.000,00)** | **95,90%** | |
| **3.30** | **29** | **04** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.590.000,00** | **(410.000,00)** | **95,90%** | |
| 3.30 | 29 | 04 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.590.000,00 | (410.000,00) | 95,90% | |
| **3.30** | **29** | **05** | | | | | | **PROGRAM PENGEMBANGAN EKSPOR** | **555.000.000,00** | **550.744.108,00** | **(4.255.892,00)** | **99,23%** | |
| **3.30** | **29** | **05** | **2.01** | | | | | **Penyelenggaraan Promosi Dagang melalui Pameran Dagang dan Misi Dagang bagi Produk Ekspor Unggulan yang terdapat pada 1 (satu) Daerah Kabupaten/Kota** | **555.000.000,00** | **550.744.108,00** | **(4.255.892,00)** | **99,23%** | |
| **3.30** | **29** | **05** | **2.01** | **02** | | | | **Pameran Dagang Nasional** | **255.000.000,00** | **252.183.719,00** | **(2.816.281,00)** | **98,90%** | |
| **3.30** | **29** | **05** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **255.000.000,00** | **252.183.719,00** | **(2.816.281,00)** | **98,90%** | |
| 3.30 | 29 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 255.000.000,00 | 252.183.719,00 | (2.816.281,00) | 98,90% | |
| **3.30** | **29** | **05** | **2.01** | **04** | | | | **Misi Dagang bagi Produk Ekspor Unggulan** | **100.000.000,00** | **99.822.501,00** | **(177.499,00)** | **99,82%** | |
| **3.30** | **29** | **05** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.822.501,00** | **(177.499,00)** | **99,82%** | |
| 3.30 | 29 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 99.822.501,00 | (177.499,00) | 99,82% | |
| **3.30** | **29** | **05** | **2.01** | **05** | | | | **Peningkatan Citra Produk Ekspor** | **200.000.000,00** | **198.737.888,00** | **(1.262.112,00)** | **99,37%** | |
| **3.30** | **29** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **198.737.888,00** | **(1.262.112,00)** | **99,37%** | |
| 3.30 | 29 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 198.737.888,00 | (1.262.112,00) | 99,37% | |
| **3.30** | **29** | **06** | | | | | | **PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN** | **30.000.000,00** | **28.156.495,00** | **(1.843.505,00)** | **93,85%** | |
| **3.30** | **29** | **06** | **2.01** | | | | | **Pelaksanaan Metrologi Legal berupa, Tera, Tera Ulang, dan Pengawasan** | **30.000.000,00** | **28.156.495,00** | **(1.843.505,00)** | **93,85%** | |
| **3.30** | **29** | **06** | **2.01** | **01** | | | | **Pelaksanaan Metrologi Legal berupa, Tera, Tera Ulang** | **25.000.000,00** | **23.156.495,00** | **(1.843.505,00)** | **92,63%** | |
| **3.30** | **29** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **23.156.495,00** | **(1.843.505,00)** | **92,63%** | |
| 3.30 | 29 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 23.156.495,00 | (1.843.505,00) | 92,63% | |
| **3.30** | **29** | **06** | **2.01** | **02** | | | | **Pengawasan/Penyuluhan Metrologi Legal** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **3.30** | **29** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 3.30 | 29 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.30** | **29** | **07** | | | | | | **PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI** | **2.023.670.207,00** | **2.014.901.712,00** | **(8.768.495,00)** | **99,57%** | |
| **3.30** | **29** | **07** | **2.01** | | | | | **Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri** | **2.023.670.207,00** | **2.014.901.712,00** | **(8.768.495,00)** | **99,57%** | |
| **3.30** | **29** | **07** | **2.01** | **04** | | | | **Pemberdayaan Masyarakat dalam Peningkatan Penggunaan dan Pemanfaatan Sandang Produksi Dalam Negeri** | **200.000.000,00** | **198.524.260,00** | **(1.475.740,00)** | **99,26%** | |
| **3.30** | **29** | **07** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **198.524.260,00** | **(1.475.740,00)** | **99,26%** | |
| 3.30 | 29 | 07 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 198.524.260,00 | (1.475.740,00) | 99,26% | |
| **3.30** | **29** | **07** | **2.01** | **05** | | | | **Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota** | **1.773.670.207,00** | **1.766.486.498,00** | **(7.183.709,00)** | **99,59%** | |
| **3.30** | **29** | **07** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **800.000.000,00** | **792.816.292,00** | **(7.183.708,00)** | **99,10%** | |
| 3.30 | 29 | 07 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 800.000.000,00 | 792.816.292,00 | (7.183.708,00) | 99,10% | |
| **3.30** | **29** | **07** | **2.01** | **05** | **5** | **2** | | **BELANJA MODAL** | **973.670.207,00** | **973.670.206,00** | **(1,00)** | **100,00%** | |
| 3.30 | 29 | 07 | 2.01 | 05 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 973.670.207,00 | 973.670.206,00 | (1,00) | 100,00% | |
| **3.30** | **29** | **07** | **2.01** | **06** | | | | **Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota** | **50.000.000,00** | **49.890.954,00** | **(109.046,00)** | **99,78%** | |
| **3.30** | **29** | **07** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.890.954,00** | **(109.046,00)** | **99,78%** | |
| 3.30 | 29 | 07 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.890.954,00 | (109.046,00) | 99,78% | |
| **3.31** | **29** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **7.522.844.873,00** | **6.742.454.807,00** | **(780.390.066,00)** | **89,63%** | |
| **3.31** | **29** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **60.000.000,00** | **59.629.950,00** | **(370.050,00)** | **99,38%** | |
| **3.31** | **29** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **15.000.000,00** | **14.967.000,00** | **(33.000,00)** | **99,78%** | |
| **3.31** | **29** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.967.000,00** | **(33.000,00)** | **99,78%** | |
| 3.31 | 29 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.967.000,00 | (33.000,00) | 99,78% | |
| **3.31** | **29** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **45.000.000,00** | **44.662.950,00** | **(337.050,00)** | **99,25%** | |
| **3.31** | **29** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **44.662.950,00** | **(337.050,00)** | **99,25%** | |
| 3.31 | 29 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.662.950,00 | (337.050,00) | 99,25% | |
| **3.31** | **29** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **4.323.542.000,00** | **3.609.041.897,00** | **(714.500.103,00)** | **83,47%** | |
| **3.31** | **29** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **4.303.542.000,00** | **3.589.041.897,00** | **(714.500.103,00)** | **83,40%** | |
| **3.31** | **29** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.303.542.000,00** | **3.589.041.897,00** | **(714.500.103,00)** | **83,40%** | |
| 3.31 | 29 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.303.542.000,00 | 3.589.041.897,00 | (714.500.103,00) | 83,40% | |
| **3.31** | **29** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.31** | **29** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **150.000.000,00** | **148.720.380,00** | **(1.279.620,00)** | **99,15%** | |
| **3.31** | **29** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **20.000.000,00** | **19.705.400,00** | **(294.600,00)** | **98,53%** | |
| **3.31** | **29** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.705.400,00** | **(294.600,00)** | **98,53%** | |
| 3.31 | 29 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.705.400,00 | (294.600,00) | 98,53% | |
| **3.31** | **29** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **25.000.000,00** | **24.322.000,00** | **(678.000,00)** | **97,29%** | |
| **3.31** | **29** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.322.000,00** | **(678.000,00)** | **97,29%** | |
| 3.31 | 29 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.322.000,00 | (678.000,00) | 97,29% | |
| **3.31** | **29** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **35.000.000,00** | **34.860.000,00** | **(140.000,00)** | **99,60%** | |
| **3.31** | **29** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **34.860.000,00** | **(140.000,00)** | **99,60%** | |
| 3.31 | 29 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.860.000,00 | (140.000,00) | 99,60% | |
| **3.31** | **29** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **40.000.000,00** | **39.832.980,00** | **(167.020,00)** | **99,58%** | |
| **3.31** | **29** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **40.000.000,00** | **39.832.980,00** | **(167.020,00)** | **99,58%** | |
| 3.31 | 29 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 39.832.980,00 | (167.020,00) | 99,58% | |
| **3.31** | **29** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1.243.148.053,00** | **1.242.875.052,00** | **(273.001,00)** | **99,98%** | |
| **3.31** | **29** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **14.000.000,00** | **13.727.000,00** | **(273.000,00)** | **98,05%** | |
| **3.31** | **29** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **342.000,00** | **342.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 342.000,00 | 342.000,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **13.658.000,00** | **13.385.000,00** | **(273.000,00)** | **98,00%** | |
| 3.31 | 29 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 13.658.000,00 | 13.385.000,00 | (273.000,00) | 98,00% | |
| **3.31** | **29** | **01** | **2.07** | **09** | | | | **Pengadaan Gedung Kantor atau Bangunan Lainnya** | **1.229.148.053,00** | **1.229.148.052,00** | **(1,00)** | **100,00%** | |
| **3.31** | **29** | **01** | **2.07** | **09** | **5** | **2** | | **BELANJA MODAL** | **1.229.148.053,00** | **1.229.148.052,00** | **(1,00)** | **100,00%** | |
| 3.31 | 29 | 01 | 2.07 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 1.229.148.053,00 | 1.229.148.052,00 | (1,00) | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.31** | **29** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **660.408.000,00** | **601.737.108,00** | **(58.670.892,00)** | **91,12%** | |
| **3.31** | **29** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **200.000.000,00** | **151.821.860,00** | **(48.178.140,00)** | **75,91%** | |
| **3.31** | **29** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **151.821.860,00** | **(48.178.140,00)** | **75,91%** | |
| 3.31 | 29 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 151.821.860,00 | (48.178.140,00) | 75,91% | |
| **3.31** | **29** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **21.000.000,00** | **21.000.000,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **21.000.000,00** | **21.000.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.000.000,00 | 21.000.000,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **439.408.000,00** | **428.915.248,00** | **(10.492.752,00)** | **97,61%** | |
| **3.31** | **29** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **439.408.000,00** | **428.915.248,00** | **(10.492.752,00)** | **97,61%** | |
| 3.31 | 29 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 439.408.000,00 | 428.915.248,00 | (10.492.752,00) | 97,61% | |
| **3.31** | **29** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.085.746.820,00** | **1.080.450.420,00** | **(5.296.400,00)** | **99,51%** | |
| **3.31** | **29** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **80.000.000,00** | **80.000.000,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000,00 | 80.000.000,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **45.000.000,00** | **39.703.600,00** | **(5.296.400,00)** | **88,23%** | |
| **3.31** | **29** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **39.703.600,00** | **(5.296.400,00)** | **88,23%** | |
| 3.31 | 29 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 39.703.600,00 | (5.296.400,00) | 88,23% | |
| **3.31** | **29** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **960.746.820,00** | **960.746.820,00** | **0,00** | **100,00%** | |
| **3.31** | **29** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **960.746.820,00** | **960.746.820,00** | **0,00** | **100,00%** | |
| 3.31 | 29 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 960.746.820,00 | 960.746.820,00 | 0,00 | 100,00% | |
| **3.31** | **29** | **02** | | | | | | **PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI** | **1.155.000.000,00** | **1.129.466.100,00** | **(25.533.900,00)** | **97,79%** | |
| **3.31** | **29** | **02** | **2.01** | | | | | **Penyusunan, Penerapan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota** | **1.155.000.000,00** | **1.129.466.100,00** | **(25.533.900,00)** | **97,79%** | |
| **3.31** | **29** | **02** | **2.01** | **03** | | | | **Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri** | **100.000.000,00** | **92.172.500,00** | **(7.827.500,00)** | **92,17%** | |
| **3.31** | **29** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **92.172.500,00** | **(7.827.500,00)** | **92,17%** | |
| 3.31 | 29 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 92.172.500,00 | (7.827.500,00) | 92,17% | |
| **3.31** | **29** | **02** | **2.01** | **05** | | | | **Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat** | **1.055.000.000,00** | **1.037.293.600,00** | **(17.706.400,00)** | **98,32%** | |
| **3.31** | **29** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **1.055.000.000,00** | **1.037.293.600,00** | **(17.706.400,00)** | **98,32%** | |
| 3.31 | 29 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 135.000.000,00 | 132.393.600,00 | (2.606.400,00) | 98,07% | |
| 3.31 | 29 | 02 | 2.01 | 05 | 5 | 1 | 06 | Belanja Bantuan Sosial | 920.000.000,00 | 904.900.000,00 | (15.100.000,00) | 98,36% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **3.31** | **29** | **03** | | | | | | **PROGRAM PENGENDALIAN IZIN USAHA INDUSTRI** | **27.000.000,00** | **22.590.000,00** | **(4.410.000,00)** | **83,67%** | |
| **3.31** | **29** | **03** | **2.01** | | | | | **Penerbitan Izin Usaha Industri (IUI), Izin Perluasan Usaha Industri (IPUI), Izin Usaha Kawasan Industri (IUKI) dan Izin Perluasan Kawasan Industri (IPKI) Kewenangan Kabupaten/Kota Berbasis Sistem Informasi Industri Nasional (SIINAS)** | **27.000.000,00** | **22.590.000,00** | **(4.410.000,00)** | **83,67%** | |
| **3.31** | **29** | **03** | **2.01** | **03** | | | | **Koordinasi dan Sinkronisasi Pengawasan terhadap Perizinan Berusaha sektor perindustrian yang menjadi kewenangan Kabupaten/Kota** | **7.000.000,00** | **6.690.000,00** | **(310.000,00)** | **95,57%** | |
| **3.31** | **29** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.000.000,00** | **6.690.000,00** | **(310.000,00)** | **95,57%** | |
| 3.31 | 29 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 6.690.000,00 | (310.000,00) | 95,57% | |
| **3.31** | **29** | **03** | **2.01** | **04** | | | | **Fasilitasi verifikasi pemenuhan persyaratan/standar kegiatan usaha sektor perindustrian dalam rangka penerbitan perizinan berusaha berbasis risiko melalui Sistem Informasi Industri Nasional (SIINas) yang terintegrasi dengan Sistem Online Single Submission Risk Base Approach (OSS RBA)** | **20.000.000,00** | **15.900.000,00** | **(4.100.000,00)** | **79,50%** | |
| **3.31** | **29** | **03** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **15.900.000,00** | **(4.100.000,00)** | **79,50%** | |
| 3.31 | 29 | 03 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 15.900.000,00 | (4.100.000,00) | 79,50% | |
| **3.31** | **29** | **04** | | | | | | **PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONA** | **35.000.000,00** | **34.077.850,00** | **(922.150,00)** | **97,37%** | |
| **3.31** | **29** | **04** | **2.01** | | | | | **Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota** | **35.000.000,00** | **34.077.850,00** | **(922.150,00)** | **97,37%** | |
| **3.31** | **29** | **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)** | **35.000.000,00** | **34.077.850,00** | **(922.150,00)** | **97,37%** | |
| **3.31** | **29** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **34.077.850,00** | **(922.150,00)** | **97,37%** | |
| 3.31 | 29 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.077.850,00 | (922.150,00) | 97,37% | |
| | | | | | | | | **JUMLAH BELANJA** | **12.492.165.700,00** | **11.652.559.240,00** | **(839.606.460,00)** | **93,28%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(12.492.165.700,00)** | **(11.652.559.240,00)** | **839.606.460,00** | **93,28%** | |

**Urusan Pemerintah** : **4.01 - SEKRETARIAT DAERAH**
**Organisasi** : **4.01.0.00.0.00.00.00 - SEKRETARIAT DAERAH**

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **4.01** | **00** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **4.01** | **00** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **42.389.846.150,00** | **40.242.500.622,00** | **(2.147.345.528,00)** | **94,93%** | |
| **4.01** | **00** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **273.016.000,00** | **254.977.618,00** | **(18.038.382,00)** | **93,39%** | |
| **4.01** | **00** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **160.964.000,00** | **147.691.106,00** | **(13.272.894,00)** | **91,75%** | |
| **4.01** | **00** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **160.964.000,00** | **147.691.106,00** | **(13.272.894,00)** | **91,75%** | |
| 4.01 | 00 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 160.964.000,00 | 147.691.106,00 | (13.272.894,00) | 91,75% | |
| **4.01** | **00** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **112.052.000,00** | **107.286.512,00** | **(4.765.488,00)** | **95,75%** | |
| **4.01** | **00** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **112.052.000,00** | **107.286.512,00** | **(4.765.488,00)** | **95,75%** | |
| 4.01 | 00 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 112.052.000,00 | 107.286.512,00 | (4.765.488,00) | 95,75% | |
| **4.01** | **00** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **23.664.134.250,00** | **21.876.249.753,00** | **(1.787.884.497,00)** | **92,44%** | |
| **4.01** | **00** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **23.550.820.250,00** | **21.767.350.961,00** | **(1.783.469.289,00)** | **92,43%** | |
| **4.01** | **00** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **23.550.820.250,00** | **21.767.350.961,00** | **(1.783.469.289,00)** | **92,43%** | |
| 4.01 | 00 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 23.550.820.250,00 | 21.767.350.961,00 | (1.783.469.289,00) | 92,43% | |
| **4.01** | **00** | **01** | **2.02** | **03** | | | | **Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD** | **65.000.000,00** | **63.030.142,00** | **(1.969.858,00)** | **96,97%** | |
| **4.01** | **00** | **01** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **65.000.000,00** | **63.030.142,00** | **(1.969.858,00)** | **96,97%** | |
| 4.01 | 00 | 01 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.000.000,00 | 63.030.142,00 | (1.969.858,00) | 96,97% | |
| **4.01** | **00** | **01** | **2.02** | **08** | | | | **Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran** | **48.314.000,00** | **45.868.650,00** | **(2.445.350,00)** | **94,94%** | |
| **4.01** | **00** | **01** | **2.02** | **08** | **5** | **1** | | **BELANJA OPERASI** | **48.314.000,00** | **45.868.650,00** | **(2.445.350,00)** | **94,94%** | |
| 4.01 | 00 | 01 | 2.02 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.314.000,00 | 45.868.650,00 | (2.445.350,00) | 94,94% | |
| **4.01** | **00** | **01** | **2.03** | | | | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **10.000.000,00** | **9.524.250,00** | **(475.750,00)** | **95,24%** | |
| **4.01** | **00** | **01** | **2.03** | **06** | | | | **Penatausahaan Barang Milik Daerah pada SKPD** | **10.000.000,00** | **9.524.250,00** | **(475.750,00)** | **95,24%** | |
| **4.01** | **00** | **01** | **2.03** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.524.250,00** | **(475.750,00)** | **95,24%** | |
| 4.01 | 00 | 01 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.524.250,00 | (475.750,00) | 95,24% | |
| **4.01** | **00** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **4.117.969.150,00** | **4.102.345.494,00** | **(15.623.656,00)** | **99,62%** | |
| **4.01** | **00** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **77.228.400,00** | **76.492.000,00** | **(736.400,00)** | **99,05%** | |
| **4.01** | **00** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **77.228.400,00** | **76.492.000,00** | **(736.400,00)** | **99,05%** | |
| 4.01 | 00 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 77.228.400,00 | 76.492.000,00 | (736.400,00) | 99,05% | |
| **4.01** | **00** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **304.749.200,00** | **298.844.900,00** | **(5.904.300,00)** | **98,06%** | |
| **4.01** | **00** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **304.749.200,00** | **298.844.900,00** | **(5.904.300,00)** | **98,06%** | |
| 4.01 | 00 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 304.749.200,00 | 298.844.900,00 | (5.904.300,00) | 98,06% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **398.677.700,00** | **395.650.500,00** | **(3.027.200,00)** | **99,24%** | |
| **4.01** | **00** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **398.677.700,00** | **395.650.500,00** | **(3.027.200,00)** | **99,24%** | |
| 4.01 | 00 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 398.677.700,00 | 395.650.500,00 | (3.027.200,00) | 99,24% | |
| **4.01** | **00** | **01** | **2.06** | **08** | | | | **Fasilitasi Kunjungan Tamu** | **2.751.627.250,00** | **2.746.682.650,00** | **(4.944.600,00)** | **99,82%** | |
| **4.01** | **00** | **01** | **2.06** | **08** | **5** | **1** | | **BELANJA OPERASI** | **2.751.627.250,00** | **2.746.682.650,00** | **(4.944.600,00)** | **99,82%** | |
| 4.01 | 00 | 01 | 2.06 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.751.627.250,00 | 2.746.682.650,00 | (4.944.600,00) | 99,82% | |
| **4.01** | **00** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **490.867.000,00** | **490.577.444,00** | **(289.556,00)** | **99,94%** | |
| **4.01** | **00** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **490.867.000,00** | **490.577.444,00** | **(289.556,00)** | **99,94%** | |
| 4.01 | 00 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 490.867.000,00 | 490.577.444,00 | (289.556,00) | 99,94% | |
| **4.01** | **00** | **01** | **2.06** | **10** | | | | **Penatausahaan Arsip Dinamis pada SKPD** | **94.819.600,00** | **94.098.000,00** | **(721.600,00)** | **99,24%** | |
| **4.01** | **00** | **01** | **2.06** | **10** | **5** | **1** | | **BELANJA OPERASI** | **94.819.600,00** | **94.098.000,00** | **(721.600,00)** | **99,24%** | |
| 4.01 | 00 | 01 | 2.06 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.819.600,00 | 94.098.000,00 | (721.600,00) | 99,24% | |
| **4.01** | **00** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **315.281.000,00** | **300.880.000,00** | **(14.401.000,00)** | **95,43%** | |
| **4.01** | **00** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **212.939.000,00** | **205.500.000,00** | **(7.439.000,00)** | **96,51%** | |
| **4.01** | **00** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **212.939.000,00** | **205.500.000,00** | **(7.439.000,00)** | **96,51%** | |
| 4.01 | 00 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 212.939.000,00 | 205.500.000,00 | (7.439.000,00) | 96,51% | |
| **4.01** | **00** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **102.342.000,00** | **95.380.000,00** | **(6.962.000,00)** | **93,20%** | |
| **4.01** | **00** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **102.342.000,00** | **95.380.000,00** | **(6.962.000,00)** | **93,20%** | |
| 4.01 | 00 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 102.342.000,00 | 95.380.000,00 | (6.962.000,00) | 93,20% | |
| **4.01** | **00** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **7.378.046.050,00** | **7.276.993.494,00** | **(101.052.556,00)** | **98,63%** | |
| **4.01** | **00** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **74.867.600,00** | **60.031.000,00** | **(14.836.600,00)** | **80,18%** | |
| **4.01** | **00** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **74.867.600,00** | **60.031.000,00** | **(14.836.600,00)** | **80,18%** | |
| 4.01 | 00 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 74.867.600,00 | 60.031.000,00 | (14.836.600,00) | 80,18% | |
| **4.01** | **00** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **3.445.506.450,00** | **3.404.543.954,00** | **(40.962.496,00)** | **98,81%** | |
| **4.01** | **00** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **3.445.506.450,00** | **3.404.543.954,00** | **(40.962.496,00)** | **98,81%** | |
| 4.01 | 00 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.445.506.450,00 | 3.404.543.954,00 | (40.962.496,00) | 98,81% | |
| **4.01** | **00** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **3.857.672.000,00** | **3.812.418.540,00** | **(45.253.460,00)** | **98,83%** | |
| **4.01** | **00** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **3.857.672.000,00** | **3.812.418.540,00** | **(45.253.460,00)** | **98,83%** | |
| 4.01 | 00 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.857.672.000,00 | 3.812.418.540,00 | (45.253.460,00) | 98,83% | |
| **4.01** | **00** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **3.492.067.800,00** | **3.430.640.693,00** | **(61.427.107,00)** | **98,24%** | |
| **4.01** | **00** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **800.035.950,00** | **771.117.016,00** | **(28.918.934,00)** | **96,39%** | |
| **4.01** | **00** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **800.035.950,00** | **771.117.016,00** | **(28.918.934,00)** | **96,39%** | |
| 4.01 | 00 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 800.035.950,00 | 771.117.016,00 | (28.918.934,00) | 96,39% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **918.176.350,00** | **902.328.718,00** | **(15.847.632,00)** | **98,27%** | |
| **4.01** | **00** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **918.176.350,00** | **902.328.718,00** | **(15.847.632,00)** | **98,27%** | |
| 4.01 | 00 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 918.176.350,00 | 902.328.718,00 | (15.847.632,00) | 98,27% | |
| **4.01** | **00** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **1.033.855.500,00** | **1.021.941.259,00** | **(11.914.241,00)** | **98,85%** | |
| **4.01** | **00** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **371.855.500,00** | **365.582.959,00** | **(6.272.541,00)** | **98,31%** | |
| 4.01 | 00 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 371.855.500,00 | 365.582.959,00 | (6.272.541,00) | 98,31% | |
| **4.01** | **00** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **662.000.000,00** | **656.358.300,00** | **(5.641.700,00)** | **99,15%** | |
| 4.01 | 00 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 662.000.000,00 | 656.358.300,00 | (5.641.700,00) | 99,15% | |
| **4.01** | **00** | **01** | **2.09** | **10** | | | | **Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya** | **740.000.000,00** | **735.253.700,00** | **(4.746.300,00)** | **99,36%** | |
| **4.01** | **00** | **01** | **2.09** | **10** | **5** | **1** | | **BELANJA OPERASI** | **740.000.000,00** | **735.253.700,00** | **(4.746.300,00)** | **99,36%** | |
| 4.01 | 00 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 740.000.000,00 | 735.253.700,00 | (4.746.300,00) | 99,36% | |
| **4.01** | **00** | **01** | **2.11** | | | | | **Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **246.708.000,00** | **199.334.931,00** | **(47.373.069,00)** | **80,80%** | |
| **4.01** | **00** | **01** | **2.11** | **02** | | | | **Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah** | **84.708.000,00** | **81.280.000,00** | **(3.428.000,00)** | **95,95%** | |
| **4.01** | **00** | **01** | **2.11** | **02** | **5** | **1** | | **BELANJA OPERASI** | **84.708.000,00** | **81.280.000,00** | **(3.428.000,00)** | **95,95%** | |
| 4.01 | 00 | 01 | 2.11 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 84.708.000,00 | 81.280.000,00 | (3.428.000,00) | 95,95% | |
| **4.01** | **00** | **01** | **2.11** | **03** | | | | **Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah** | **162.000.000,00** | **118.054.931,00** | **(43.945.069,00)** | **72,87%** | |
| **4.01** | **00** | **01** | **2.11** | **03** | **5** | **1** | | **BELANJA OPERASI** | **162.000.000,00** | **118.054.931,00** | **(43.945.069,00)** | **72,87%** | |
| 4.01 | 00 | 01 | 2.11 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 162.000.000,00 | 118.054.931,00 | (43.945.069,00) | 72,87% | |
| **4.01** | **00** | **01** | **2.12** | | | | | **Fasilitasi Kerumahtanggaan Sekretariat Daerah (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **883.380.000,00** | **859.457.000,00** | **(23.923.000,00)** | **97,29%** | |
| **4.01** | **00** | **01** | **2.12** | **01** | | | | **Penyediaan Kebutuhan Rumah Tangga Kepala Daerah** | **380.460.000,00** | **365.952.000,00** | **(14.508.000,00)** | **96,19%** | |
| **4.01** | **00** | **01** | **2.12** | **01** | **5** | **1** | | **BELANJA OPERASI** | **380.460.000,00** | **365.952.000,00** | **(14.508.000,00)** | **96,19%** | |
| 4.01 | 00 | 01 | 2.12 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 380.460.000,00 | 365.952.000,00 | (14.508.000,00) | 96,19% | |
| **4.01** | **00** | **01** | **2.12** | **02** | | | | **Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah** | **266.000.000,00** | **265.730.000,00** | **(270.000,00)** | **99,90%** | |
| **4.01** | **00** | **01** | **2.12** | **02** | **5** | **1** | | **BELANJA OPERASI** | **266.000.000,00** | **265.730.000,00** | **(270.000,00)** | **99,90%** | |
| 4.01 | 00 | 01 | 2.12 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 266.000.000,00 | 265.730.000,00 | (270.000,00) | 99,90% | |
| **4.01** | **00** | **01** | **2.12** | **03** | | | | **Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah** | **236.920.000,00** | **227.775.000,00** | **(9.145.000,00)** | **96,14%** | |
| **4.01** | **00** | **01** | **2.12** | **03** | **5** | **2** | | **BELANJA MODAL** | **236.920.000,00** | **227.775.000,00** | **(9.145.000,00)** | **96,14%** | |
| 4.01 | 00 | 01 | 2.12 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 236.920.000,00 | 227.775.000,00 | (9.145.000,00) | 96,14% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **01** | **2.13** | | | | | **Penataan Organisasi (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **535.000.000,00** | **531.277.150,00** | **(3.722.850,00)** | **99,30%** | |
| **4.01** | **00** | **01** | **2.13** | **01** | | | | **Pengelolaan Kelembagaan dan Analisis Jabatan** | **50.000.000,00** | **49.754.400,00** | **(245.600,00)** | **99,51%** | |
| **4.01** | **00** | **01** | **2.13** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.754.400,00** | **(245.600,00)** | **99,51%** | |
| 4.01 | 00 | 01 | 2.13 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.754.400,00 | (245.600,00) | 99,51% | |
| **4.01** | **00** | **01** | **2.13** | **02** | | | | **Fasilitasi Pelayanan Publik dan Tata Laksana** | **165.000.000,00** | **163.971.924,00** | **(1.028.076,00)** | **99,38%** | |
| **4.01** | **00** | **01** | **2.13** | **02** | **5** | **1** | | **BELANJA OPERASI** | **165.000.000,00** | **163.971.924,00** | **(1.028.076,00)** | **99,38%** | |
| 4.01 | 00 | 01 | 2.13 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 165.000.000,00 | 163.971.924,00 | (1.028.076,00) | 99,38% | |
| **4.01** | **00** | **01** | **2.13** | **03** | | | | **Peningkatan Kinerja dan Reformasi Birokrasi** | **120.000.000,00** | **118.543.682,00** | **(1.456.318,00)** | **98,79%** | |
| **4.01** | **00** | **01** | **2.13** | **03** | **5** | **1** | | **BELANJA OPERASI** | **120.000.000,00** | **118.543.682,00** | **(1.456.318,00)** | **98,79%** | |
| 4.01 | 00 | 01 | 2.13 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.000.000,00 | 118.543.682,00 | (1.456.318,00) | 98,79% | |
| **4.01** | **00** | **01** | **2.13** | **04** | | | | **Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan Publik dan Tata Laksana** | **150.000.000,00** | **149.199.544,00** | **(800.456,00)** | **99,47%** | |
| **4.01** | **00** | **01** | **2.13** | **04** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **149.199.544,00** | **(800.456,00)** | **99,47%** | |
| 4.01 | 00 | 01 | 2.13 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 149.199.544,00 | (800.456,00) | 99,47% | |
| **4.01** | **00** | **01** | **2.13** | **05** | | | | **Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah** | **50.000.000,00** | **49.807.600,00** | **(192.400,00)** | **99,62%** | |
| **4.01** | **00** | **01** | **2.13** | **05** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.807.600,00** | **(192.400,00)** | **99,62%** | |
| 4.01 | 00 | 01 | 2.13 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.807.600,00 | (192.400,00) | 99,62% | |
| **4.01** | **00** | **01** | **2.14** | | | | | **Pelaksanaan Protokol dan Komunikasi Pimpinan (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **1.474.243.900,00** | **1.400.820.239,00** | **(73.423.661,00)** | **95,02%** | |
| **4.01** | **00** | **01** | **2.14** | **01** | | | | **Fasilitasi Keprotokolan** | **566.119.000,00** | **561.535.739,00** | **(4.583.261,00)** | **99,19%** | |
| **4.01** | **00** | **01** | **2.14** | **01** | **5** | **1** | | **BELANJA OPERASI** | **514.270.000,00** | **509.686.739,00** | **(4.583.261,00)** | **99,11%** | |
| 4.01 | 00 | 01 | 2.14 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 514.270.000,00 | 509.686.739,00 | (4.583.261,00) | 99,11% | |
| **4.01** | **00** | **01** | **2.14** | **01** | **5** | **2** | | **BELANJA MODAL** | **51.849.000,00** | **51.849.000,00** | **0,00** | **100,00%** | |
| 4.01 | 00 | 01 | 2.14 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 51.849.000,00 | 51.849.000,00 | 0,00 | 100,00% | |
| **4.01** | **00** | **01** | **2.14** | **02** | | | | **Fasilitasi Komunikasi Pimpinan** | **350.131.200,00** | **287.315.200,00** | **(62.816.000,00)** | **82,06%** | |
| **4.01** | **00** | **01** | **2.14** | **02** | **5** | **1** | | **BELANJA OPERASI** | **297.723.200,00** | **234.907.200,00** | **(62.816.000,00)** | **78,90%** | |
| 4.01 | 00 | 01 | 2.14 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 297.723.200,00 | 234.907.200,00 | (62.816.000,00) | 78,90% | |
| **4.01** | **00** | **01** | **2.14** | **02** | **5** | **2** | | **BELANJA MODAL** | **52.408.000,00** | **52.408.000,00** | **0,00** | **100,00%** | |
| 4.01 | 00 | 01 | 2.14 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 52.408.000,00 | 52.408.000,00 | 0,00 | 100,00% | |
| **4.01** | **00** | **01** | **2.14** | **03** | | | | **Pendokumentasian Tugas Pimpinan** | **557.993.700,00** | **551.969.300,00** | **(6.024.400,00)** | **98,92%** | |
| **4.01** | **00** | **01** | **2.14** | **03** | **5** | **1** | | **BELANJA OPERASI** | **531.218.700,00** | **525.194.300,00** | **(6.024.400,00)** | **98,87%** | |
| 4.01 | 00 | 01 | 2.14 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 531.218.700,00 | 525.194.300,00 | (6.024.400,00) | 98,87% | |
| **4.01** | **00** | **01** | **2.14** | **03** | **5** | **2** | | **BELANJA MODAL** | **26.775.000,00** | **26.775.000,00** | **0,00** | **100,00%** | |
| 4.01 | 00 | 01 | 2.14 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 26.775.000,00 | 26.775.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **02** | | | | | | **PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT** | **79.471.881.000,00** | **28.580.918.200,00** | **(50.890.962.800,00)** | **35,96%** | |
| **4.01** | **00** | **02** | **2.01** | | | | | **Administrasi Tata Pemerintahan** | **400.000.000,00** | **375.189.778,00** | **(24.810.222,00)** | **93,80%** | |
| **4.01** | **00** | **02** | **2.01** | **01** | | | | **Penataan Administrasi Pemerintahan** | **193.000.000,00** | **188.372.731,00** | **(4.627.269,00)** | **97,60%** | |
| **4.01** | **00** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **193.000.000,00** | **188.372.731,00** | **(4.627.269,00)** | **97,60%** | |
| 4.01 | 00 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 193.000.000,00 | 188.372.731,00 | (4.627.269,00) | 97,60% | |
| **4.01** | **00** | **02** | **2.01** | **02** | | | | **Pengelolaan Administrasi Kewilayahan** | **78.000.000,00** | **63.733.047,00** | **(14.266.953,00)** | **81,71%** | |
| **4.01** | **00** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **78.000.000,00** | **63.733.047,00** | **(14.266.953,00)** | **81,71%** | |
| 4.01 | 00 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 78.000.000,00 | 63.733.047,00 | (14.266.953,00) | 81,71% | |
| **4.01** | **00** | **02** | **2.01** | **03** | | | | **Fasilitasi Pelaksanaan Otonomi Daerah** | **129.000.000,00** | **123.084.000,00** | **(5.916.000,00)** | **95,41%** | |
| **4.01** | **00** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **129.000.000,00** | **123.084.000,00** | **(5.916.000,00)** | **95,41%** | |
| 4.01 | 00 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 129.000.000,00 | 123.084.000,00 | (5.916.000,00) | 95,41% | |
| **4.01** | **00** | **02** | **2.02** | | | | | **Pelaksanaan Kebijakan Kesejahteraan Rakyat** | **78.371.881.000,00** | **27.558.252.300,00** | **(50.813.628.700,00)** | **35,16%** | |
| **4.01** | **00** | **02** | **2.02** | **01** | | | | **Fasilitasi Pengelolaan Bina Mental Spiritual** | **43.407.653.000,00** | **19.285.208.300,00** | **(24.122.444.700,00)** | **44,43%** | |
| **4.01** | **00** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **43.407.653.000,00** | **19.285.208.300,00** | **(24.122.444.700,00)** | **44,43%** | |
| 4.01 | 00 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.029.653.000,00 | 8.927.208.300,00 | (102.444.700,00) | 98,87% | |
| 4.01 | 00 | 02 | 2.02 | 01 | 5 | 1 | 05 | Belanja Hibah | 34.378.000.000,00 | 10.358.000.000,00 | (24.020.000.000,00) | 30,13% | |
| **4.01** | **00** | **02** | **2.02** | **02** | | | | **Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Sosial** | **34.953.964.000,00** | **8.262.925.000,00** | **(26.691.039.000,00)** | **23,64%** | |
| **4.01** | **00** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **34.953.964.000,00** | **8.262.925.000,00** | **(26.691.039.000,00)** | **23,64%** | |
| 4.01 | 00 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.964.000,00 | 2.925.000,00 | (39.000,00) | 98,68% | |
| 4.01 | 00 | 02 | 2.02 | 02 | 5 | 1 | 05 | Belanja Hibah | 34.951.000.000,00 | 8.260.000.000,00 | (26.691.000.000,00) | 23,63% | |
| **4.01** | **00** | **02** | **2.02** | **03** | | | | **Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Masyarakat** | **10.264.000,00** | **10.119.000,00** | **(145.000,00)** | **98,59%** | |
| **4.01** | **00** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.264.000,00** | **10.119.000,00** | **(145.000,00)** | **98,59%** | |
| 4.01 | 00 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.264.000,00 | 10.119.000,00 | (145.000,00) | 98,59% | |
| **4.01** | **00** | **02** | **2.03** | | | | | **Fasilitasi dan Koordinasi Hukum** | **400.000.000,00** | **373.699.622,00** | **(26.300.378,00)** | **93,42%** | |
| **4.01** | **00** | **02** | **2.03** | **01** | | | | **Fasilitasi Penyusunan Produk Hukum Daerah** | **200.000.000,00** | **177.414.931,00** | **(22.585.069,00)** | **88,71%** | |
| **4.01** | **00** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **177.414.931,00** | **(22.585.069,00)** | **88,71%** | |
| 4.01 | 00 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 177.414.931,00 | (22.585.069,00) | 88,71% | |
| **4.01** | **00** | **02** | **2.03** | **02** | | | | **Fasilitasi Bantuan Hukum** | **100.000.000,00** | **97.199.118,00** | **(2.800.882,00)** | **97,20%** | |
| **4.01** | **00** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **97.199.118,00** | **(2.800.882,00)** | **97,20%** | |
| 4.01 | 00 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 97.199.118,00 | (2.800.882,00) | 97,20% | |
| **4.01** | **00** | **02** | **2.03** | **03** | | | | **Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum** | **100.000.000,00** | **99.085.573,00** | **(914.427,00)** | **99,09%** | |
| **4.01** | **00** | **02** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **85.500.000,00** | **84.635.573,00** | **(864.427,00)** | **98,99%** | |
| 4.01 | 00 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.500.000,00 | 84.635.573,00 | (864.427,00) | 98,99% | |
| **4.01** | **00** | **02** | **2.03** | **03** | **5** | **2** | | **BELANJA MODAL** | **14.500.000,00** | **14.450.000,00** | **(50.000,00)** | **99,66%** | |
| 4.01 | 00 | 02 | 2.03 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.500.000,00 | 14.450.000,00 | (50.000,00) | 99,66% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **02** | **2.04** | | | | | **Fasilitasi Kerjasama Daerah** | **300.000.000,00** | **273.776.500,00** | **(26.223.500,00)** | **91,26%** | |
| **4.01** | **00** | **02** | **2.04** | **01** | | | | **Fasilitasi Kerja Sama Dalam Negeri** | **150.000.000,00** | **140.448.500,00** | **(9.551.500,00)** | **93,63%** | |
| **4.01** | **00** | **02** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **140.448.500,00** | **(9.551.500,00)** | **93,63%** | |
| 4.01 | 00 | 02 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 140.448.500,00 | (9.551.500,00) | 93,63% | |
| **4.01** | **00** | **02** | **2.04** | **02** | | | | **Fasilitasi Kerja Sama Luar Negeri** | **75.000.000,00** | **60.840.000,00** | **(14.160.000,00)** | **81,12%** | |
| **4.01** | **00** | **02** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **60.840.000,00** | **(14.160.000,00)** | **81,12%** | |
| 4.01 | 00 | 02 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 60.840.000,00 | (14.160.000,00) | 81,12% | |
| **4.01** | **00** | **02** | **2.04** | **03** | | | | **Evaluasi Pelaksanaan Kerja Sama** | **75.000.000,00** | **72.488.000,00** | **(2.512.000,00)** | **96,65%** | |
| **4.01** | **00** | **02** | **2.04** | **03** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **72.488.000,00** | **(2.512.000,00)** | **96,65%** | |
| 4.01 | 00 | 02 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 72.488.000,00 | (2.512.000,00) | 96,65% | |
| **4.01** | **00** | **03** | | | | | | **PROGRAM PEREKONOMIAN DAN PEMBANGUNAN** | **1.703.000.000,00** | **1.596.028.453,00** | **(106.971.547,00)** | **93,72%** | |
| **4.01** | **00** | **03** | **2.01** | | | | | **Pelaksanaan Kebijakan Perekonomian** | **400.000.000,00** | **394.702.302,00** | **(5.297.698,00)** | **98,68%** | |
| **4.01** | **00** | **03** | **2.01** | **01** | | | | **Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD** | **75.000.000,00** | **73.805.000,00** | **(1.195.000,00)** | **98,41%** | |
| **4.01** | **00** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **73.805.000,00** | **(1.195.000,00)** | **98,41%** | |
| 4.01 | 00 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 73.805.000,00 | (1.195.000,00) | 98,41% | |
| **4.01** | **00** | **03** | **2.01** | **02** | | | | **Pengendalian dan Distribusi Perekonomian** | **154.636.200,00** | **151.721.902,00** | **(2.914.298,00)** | **98,12%** | |
| **4.01** | **00** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **154.636.200,00** | **151.721.902,00** | **(2.914.298,00)** | **98,12%** | |
| 4.01 | 00 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 154.636.200,00 | 151.721.902,00 | (2.914.298,00) | 98,12% | |
| **4.01** | **00** | **03** | **2.01** | **03** | | | | **Perencanaan dan Pengawasan Ekonomi Mikro kecil** | **170.363.800,00** | **169.175.400,00** | **(1.188.400,00)** | **99,30%** | |
| **4.01** | **00** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **170.363.800,00** | **169.175.400,00** | **(1.188.400,00)** | **99,30%** | |
| 4.01 | 00 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 170.363.800,00 | 169.175.400,00 | (1.188.400,00) | 99,30% | |
| **4.01** | **00** | **03** | **2.02** | | | | | **Pelaksanaan Administrasi Pembangunan** | **403.000.000,00** | **396.372.868,00** | **(6.627.132,00)** | **98,36%** | |
| **4.01** | **00** | **03** | **2.02** | **01** | | | | **Fasilitasi Penyusunan Program Pembangunan** | **186.300.000,00** | **185.238.800,00** | **(1.061.200,00)** | **99,43%** | |
| **4.01** | **00** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **186.300.000,00** | **185.238.800,00** | **(1.061.200,00)** | **99,43%** | |
| 4.01 | 00 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 186.300.000,00 | 185.238.800,00 | (1.061.200,00) | 99,43% | |
| **4.01** | **00** | **03** | **2.02** | **02** | | | | **Pengendalian dan Evaluasi Program Pembangunan** | **139.200.000,00** | **138.550.900,00** | **(649.100,00)** | **99,53%** | |
| **4.01** | **00** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **139.200.000,00** | **138.550.900,00** | **(649.100,00)** | **99,53%** | |
| 4.01 | 00 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 139.200.000,00 | 138.550.900,00 | (649.100,00) | 99,53% | |
| **4.01** | **00** | **03** | **2.02** | **03** | | | | **Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan** | **77.500.000,00** | **72.583.168,00** | **(4.916.832,00)** | **93,66%** | |
| **4.01** | **00** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **77.500.000,00** | **72.583.168,00** | **(4.916.832,00)** | **93,66%** | |
| 4.01 | 00 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 77.500.000,00 | 72.583.168,00 | (4.916.832,00) | 93,66% | |
| **4.01** | **00** | **03** | **2.03** | | | | | **Pengelolaan Pengadaan Barang dan Jasa** | **300.000.000,00** | **273.908.568,00** | **(26.091.432,00)** | **91,30%** | |
| **4.01** | **00** | **03** | **2.03** | **01** | | | | **Pengelolaan Pengadaan Barang dan Jasa** | **50.000.000,00** | **48.834.500,00** | **(1.165.500,00)** | **97,67%** | |
| **4.01** | **00** | **03** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **48.834.500,00** | **(1.165.500,00)** | **97,67%** | |
| 4.01 | 00 | 03 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 48.834.500,00 | (1.165.500,00) | 97,67% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.01** | **00** | **03** | **2.03** | **02** | | | | **Pengelolaan Layanan Pengadaan secara Elektronik** | **150.000.000,00** | **146.335.500,00** | **(3.664.500,00)** | **97,56%** | |
| **4.01** | **00** | **03** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **150.000.000,00** | **146.335.500,00** | **(3.664.500,00)** | **97,56%** | |
| 4.01 | 00 | 03 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 150.000.000,00 | 146.335.500,00 | (3.664.500,00) | 97,56% | |
| **4.01** | **00** | **03** | **2.03** | **03** | | | | **Pembinaan dan Advokasi Pengadaan Barang dan Jasa** | **100.000.000,00** | **78.738.568,00** | **(21.261.432,00)** | **78,74%** | |
| **4.01** | **00** | **03** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **78.738.568,00** | **(21.261.432,00)** | **78,74%** | |
| 4.01 | 00 | 03 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 78.738.568,00 | (21.261.432,00) | 78,74% | |
| **4.01** | **00** | **03** | **2.04** | | | | | **Pemantauan Kebijakan Sumber Daya Alam** | **600.000.000,00** | **531.044.715,00** | **(68.955.285,00)** | **88,51%** | |
| **4.01** | **00** | **03** | **2.04** | **01** | | | | **Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan** | **400.000.000,00** | **347.462.765,00** | **(52.537.235,00)** | **86,87%** | |
| **4.01** | **00** | **03** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **356.050.000,00** | **303.962.765,00** | **(52.087.235,00)** | **85,37%** | |
| 4.01 | 00 | 03 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 356.050.000,00 | 303.962.765,00 | (52.087.235,00) | 85,37% | |
| **4.01** | **00** | **03** | **2.04** | **01** | **5** | **2** | | **BELANJA MODAL** | **43.950.000,00** | **43.500.000,00** | **(450.000,00)** | **98,98%** | |
| 4.01 | 00 | 03 | 2.04 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 43.950.000,00 | 43.500.000,00 | (450.000,00) | 98,98% | |
| **4.01** | **00** | **03** | **2.04** | **02** | | | | **Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertambangan dan Lingkungan Hidup** | **100.000.000,00** | **85.336.950,00** | **(14.663.050,00)** | **85,34%** | |
| **4.01** | **00** | **03** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **75.939.000,00** | **61.386.950,00** | **(14.552.050,00)** | **80,84%** | |
| 4.01 | 00 | 03 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.939.000,00 | 61.386.950,00 | (14.552.050,00) | 80,84% | |
| **4.01** | **00** | **03** | **2.04** | **02** | **5** | **2** | | **BELANJA MODAL** | **24.061.000,00** | **23.950.000,00** | **(111.000,00)** | **99,54%** | |
| 4.01 | 00 | 03 | 2.04 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 24.061.000,00 | 23.950.000,00 | (111.000,00) | 99,54% | |
| **4.01** | **00** | **03** | **2.04** | **03** | | | | **Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air** | **100.000.000,00** | **98.245.000,00** | **(1.755.000,00)** | **98,25%** | |
| **4.01** | **00** | **03** | **2.04** | **03** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **98.245.000,00** | **(1.755.000,00)** | **98,25%** | |
| 4.01 | 00 | 03 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 98.245.000,00 | (1.755.000,00) | 98,25% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **123.564.727.150,00** | **70.419.447.275,00** | **(53.145.279.875,00)** | **56,99%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(123.564.727.150,00)** | **(70.419.447.275,00)** | **53.145.279.875,00** | **56,99%** | |

Urusan Pemerintahan : 4.02 - SEKRETARIAT DPRD
Organisasi : 4.02.0.00.0.00.64.00 - SEKRETARIAT DPRD

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02 64 00 0.00 00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **4.01 64 01 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **4.02 64 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **41.101.182.371,00** | **34.991.426.241,00** | **6.109.756.130,00** | **85,13%** | |
| **4.02 64 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **140.358.971,00** | **96.380.000,00** | **43.978.971,00** | **68,67%** | |
| **4.02 64 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **14.674.400,00** | **5.775.000,00** | **8.899.400,00** | **39,35%** | |
| **4.02 64 01 2.01 01 5 1** | **BELANJA OPERASI** | **14.674.400,00** | **5.775.000,00** | **8.899.400,00** | **39,35%** | |
| 4.02 64 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 14.674.400,00 | 5.775.000,00 | 8.899.400,00 | 39,35% | |
| **4.02 64 01 2.01 05** | **Evaluasi Kinerja Perangkat Daerah** | **125.684.571,00** | **90.605.000,00** | **35.079.571,00** | **72,09%** | |
| **4.02 64 01 2.01 05 5 1** | **BELANJA OPERASI** | **125.684.571,00** | **90.605.000,00** | **35.079.571,00** | **72,09%** | |
| 4.02 64 01 2.01 05 5 1 02 | Belanja Barang dan Jasa | 125.684.571,00 | 90.605.000,00 | 35.079.571,00 | 72,09% | |
| **4.02 64 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **3.234.338.500,00** | **2.764.547.221,00** | **469.791.279,00** | **85,47%** | |
| **4.02 64 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **3.204.343.700,00** | **2.740.471.721,00** | **463.871.979,00** | **85,52%** | |
| **4.02 64 01 2.02 01 5 1** | **BELANJA OPERASI** | **3.204.343.700,00** | **2.740.471.721,00** | **463.871.979,00** | **85,52%** | |
| 4.02 64 01 2.02 01 5 1 01 | Belanja Pegawai | 3.204.343.700,00 | 2.740.471.721,00 | 463.871.979,00 | 85,52% | |
| **4.02 64 01 2.02 03** | **Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD** | **10.080.000,00** | **9.769.500,00** | **310.500,00** | **96,92%** | |
| **4.02 64 01 2.02 03 5 1** | **BELANJA OPERASI** | **10.080.000,00** | **9.769.500,00** | **310.500,00** | **96,92%** | |
| 4.02 64 01 2.02 03 5 1 02 | Belanja Barang dan Jasa | 10.080.000,00 | 9.769.500,00 | 310.500,00 | 96,92% | |
| **4.02 64 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **5.000.000,00** | **2.138.500,00** | **2.861.500,00** | **42,77%** | |
| **4.02 64 01 2.02 05 5 1** | **BELANJA OPERASI** | **5.000.000,00** | **2.138.500,00** | **2.861.500,00** | **42,77%** | |
| 4.02 64 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 5.000.000,00 | 2.138.500,00 | 2.861.500,00 | 42,77% | |
| **4.02 64 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **14.914.800,00** | **12.167.500,00** | **2.747.300,00** | **81,58%** | |
| **4.02 64 01 2.02 07 5 1** | **BELANJA OPERASI** | **14.914.800,00** | **12.167.500,00** | **2.747.300,00** | **81,58%** | |
| 4.02 64 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 14.914.800,00 | 12.167.500,00 | 2.747.300,00 | 81,58% | |
| **4.02 64 01 2.05** | **Administrasi Kepegawaian Perangkat Daerah** | **263.251.200,00** | **26.750.000,00** | **236.501.200,00** | **10,16%** | |
| **4.02 64 01 2.05 02** | **Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya** | **41.771.200,00** | **26.750.000,00** | **15.021.200,00** | **64,04%** | |
| **4.02 64 01 2.05 02 5 1** | **BELANJA OPERASI** | **41.771.200,00** | **26.750.000,00** | **15.021.200,00** | **64,04%** | |
| 4.02 64 01 2.05 02 5 1 01 | Belanja Pegawai | 800.000,00 | 0,00 | 800.000,00 | 0,00% | |
| 4.02 64 01 2.05 02 5 1 02 | Belanja Barang dan Jasa | 40.971.200,00 | 26.750.000,00 | 14.221.200,00 | 65,29% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **01** | **2.05** | **11** | | | | **Bimbingan Teknis Implementasi Peraturan Perundang-Undangan** | **221.480.000,00** | **0,00** | **221.480.000,00** | **0,00%** | |
| **4.02** | **64** | **01** | **2.05** | **11** | **5** | **1** | | **BELANJA OPERASI** | **221.480.000,00** | **0,00** | **221.480.000,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.05 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 221.480.000,00 | 0,00 | 221.480.000,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **1.269.455.900,00** | **910.234.150,00** | **359.221.750,00** | **71,70%** | |
| **4.02** | **64** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **60.260.000,00** | **58.824.400,00** | **1.435.600,00** | **97,62%** | |
| **4.02** | **64** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **60.260.000,00** | **58.824.400,00** | **1.435.600,00** | **97,62%** | |
| 4.02 | 64 | 01 | 2.06 | 01 | 5 | 1 | 01 | Belanja Pegawai | 800.000,00 | 0,00 | 800.000,00 | 0,00% | |
| 4.02 | 64 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.460.000,00 | 58.824.400,00 | 635.600,00 | 98,93% | |
| **4.02** | **64** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **1.773.600,00** | **0,00** | **1.773.600,00** | **0,00%** | |
| **4.02** | **64** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **1.773.600,00** | **0,00** | **1.773.600,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.773.600,00 | 0,00 | 1.773.600,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **104.129.400,00** | **93.571.500,00** | **10.557.900,00** | **89,86%** | |
| **4.02** | **64** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **104.129.400,00** | **93.571.500,00** | **10.557.900,00** | **89,86%** | |
| 4.02 | 64 | 01 | 2.06 | 04 | 5 | 1 | 01 | Belanja Pegawai | 800.000,00 | 0,00 | 800.000,00 | 0,00% | |
| 4.02 | 64 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 103.329.400,00 | 93.571.500,00 | 9.757.900,00 | 90,56% | |
| **4.02** | **64** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **280.000.000,00** | **241.362.500,00** | **38.637.500,00** | **86,20%** | |
| **4.02** | **64** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **280.000.000,00** | **241.362.500,00** | **38.637.500,00** | **86,20%** | |
| 4.02 | 64 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 280.000.000,00 | 241.362.500,00 | 38.637.500,00 | 86,20% | |
| **4.02** | **64** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **4.999.500,00** | **3.850.000,00** | **1.149.500,00** | **77,01%** | |
| **4.02** | **64** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **1.124.500,00** | **0,00** | **1.124.500,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.124.500,00 | 0,00 | 1.124.500,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.06** | **06** | **5** | **2** | | **BELANJA MODAL** | **3.875.000,00** | **3.850.000,00** | **25.000,00** | **99,35%** | |
| 4.02 | 64 | 01 | 2.06 | 06 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 3.875.000,00 | 3.850.000,00 | 25.000,00 | 99,35% | |
| **4.02** | **64** | **01** | **2.06** | **08** | | | | **Fasilitasi Kunjungan Tamu** | **125.000.000,00** | **61.541.000,00** | **63.459.000,00** | **49,23%** | |
| **4.02** | **64** | **01** | **2.06** | **08** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **61.541.000,00** | **63.459.000,00** | **49,23%** | |
| 4.02 | 64 | 01 | 2.06 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.000.000,00 | 61.541.000,00 | 63.459.000,00 | 49,23% | |
| **4.02** | **64** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **690.801.000,00** | **451.084.750,00** | **239.716.250,00** | **65,30%** | |
| **4.02** | **64** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **690.801.000,00** | **451.084.750,00** | **239.716.250,00** | **65,30%** | |
| 4.02 | 64 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 690.801.000,00 | 451.084.750,00 | 239.716.250,00 | 65,30% | |
| **4.02** | **64** | **01** | **2.06** | **10** | | | | **Penatausahaan Arsip Dinamis pada SKPD** | **2.492.400,00** | **0,00** | **2.492.400,00** | **0,00%** | |
| **4.02** | **64** | **01** | **2.06** | **10** | **5** | **1** | | **BELANJA OPERASI** | **2.492.400,00** | **0,00** | **2.492.400,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.06 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.492.400,00 | 0,00 | 2.492.400,00 | 0,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **907.982.500,00** | **28.250.000,00** | **879.732.500,00** | **3,11%** | |
| **4.02** | **64** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **469.464.000,00** | **0,00** | **469.464.000,00** | **0,00%** | |
| **4.02** | **64** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **508.000,00** | **0,00** | **508.000,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 508.000,00 | 0,00 | 508.000,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **468.956.000,00** | **0,00** | **468.956.000,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 468.956.000,00 | 0,00 | 468.956.000,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **438.518.500,00** | **28.250.000,00** | **410.268.500,00** | **6,44%** | |
| **4.02** | **64** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **402.094.500,00** | **0,00** | **402.094.500,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 402.094.500,00 | 0,00 | 402.094.500,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **36.424.000,00** | **28.250.000,00** | **8.174.000,00** | **77,56%** | |
| 4.02 | 64 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 36.424.000,00 | 28.250.000,00 | 8.174.000,00 | 77,56% | |
| **4.02** | **64** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.707.334.000,00** | **1.570.876.613,00** | **136.457.387,00** | **92,01%** | |
| **4.02** | **64** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **24.200.000,00** | **23.350.000,00** | **850.000,00** | **96,49%** | |
| **4.02** | **64** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **24.200.000,00** | **23.350.000,00** | **850.000,00** | **96,49%** | |
| 4.02 | 64 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.200.000,00 | 23.350.000,00 | 850.000,00 | 96,49% | |
| **4.02** | **64** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **469.500.000,00** | **428.059.229,00** | **41.440.771,00** | **91,17%** | |
| **4.02** | **64** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **469.500.000,00** | **428.059.229,00** | **41.440.771,00** | **91,17%** | |
| 4.02 | 64 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 469.500.000,00 | 428.059.229,00 | 41.440.771,00 | 91,17% | |
| **4.02** | **64** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **1.213.634.000,00** | **1.119.467.384,00** | **94.166.616,00** | **92,24%** | |
| **4.02** | **64** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.213.634.000,00** | **1.119.467.384,00** | **94.166.616,00** | **92,24%** | |
| 4.02 | 64 | 01 | 2.08 | 04 | 5 | 1 | 01 | Belanja Pegawai | 800.000,00 | 0,00 | 800.000,00 | 0,00% | |
| 4.02 | 64 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.212.834.000,00 | 1.119.467.384,00 | 93.366.616,00 | 92,30% | |
| **4.02** | **64** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **958.000.100,00** | **543.883.800,00** | **414.116.300,00** | **56,77%** | |
| **4.02** | **64** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **295.265.000,00** | **174.415.000,00** | **120.850.000,00** | **59,07%** | |
| **4.02** | **64** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **295.265.000,00** | **174.415.000,00** | **120.850.000,00** | **59,07%** | |
| 4.02 | 64 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 295.265.000,00 | 174.415.000,00 | 120.850.000,00 | 59,07% | |
| **4.02** | **64** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **300.989.000,00** | **82.254.800,00** | **218.734.200,00** | **27,33%** | |
| **4.02** | **64** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **300.989.000,00** | **82.254.800,00** | **218.734.200,00** | **27,33%** | |
| 4.02 | 64 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 300.989.000,00 | 82.254.800,00 | 218.734.200,00 | 27,33% | |
| **4.02** | **64** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **108.221.300,00** | **87.620.000,00** | **20.601.300,00** | **80,96%** | |
| **4.02** | **64** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **108.221.300,00** | **87.620.000,00** | **20.601.300,00** | **80,96%** | |
| 4.02 | 64 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 108.221.300,00 | 87.620.000,00 | 20.601.300,00 | 80,96% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **253.524.800,00** | **199.594.000,00** | **53.930.800,00** | **78,73%** | |
| **4.02** | **64** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **253.524.800,00** | **199.594.000,00** | **53.930.800,00** | **78,73%** | |
| 4.02 | 64 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 253.524.800,00 | 199.594.000,00 | 53.930.800,00 | 78,73% | |
| **4.02** | **64** | **01** | **2.15** | | | | | **Layanan Keuangan dan Kesejahteraan DPRD (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat DPRD)** | **31.284.094.000,00** | **27.931.703.207,00** | **3.352.390.793,00** | **89,28%** | |
| **4.02** | **64** | **01** | **2.15** | **01** | | | | **Penyelenggaraan Administrasi Keuangan DPRD** | **30.835.994.000,00** | **27.570.103.207,00** | **3.265.890.793,00** | **89,41%** | |
| **4.02** | **64** | **01** | **2.15** | **01** | **5** | **1** | | **BELANJA OPERASI** | **30.835.994.000,00** | **27.570.103.207,00** | **3.265.890.793,00** | **89,41%** | |
| 4.02 | 64 | 01 | 2.15 | 01 | 5 | 1 | 01 | Belanja Pegawai | 30.835.994.000,00 | 27.570.103.207,00 | 3.265.890.793,00 | 89,41% | |
| **4.02** | **64** | **01** | **2.15** | **02** | | | | **Penyediaan Pakaian Dinas dan Atribut DPRD** | **372.300.000,00** | **361.600.000,00** | **10.700.000,00** | **97,13%** | |
| **4.02** | **64** | **01** | **2.15** | **02** | **5** | **1** | | **BELANJA OPERASI** | **372.300.000,00** | **361.600.000,00** | **10.700.000,00** | **97,13%** | |
| 4.02 | 64 | 01 | 2.15 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 372.300.000,00 | 361.600.000,00 | 10.700.000,00 | 97,13% | |
| **4.02** | **64** | **01** | **2.15** | **03** | | | | **Pelaksanaan Medical Check Up DPRD** | **75.800.000,00** | **0,00** | **75.800.000,00** | **0,00%** | |
| **4.02** | **64** | **01** | **2.15** | **03** | **5** | **1** | | **BELANJA OPERASI** | **75.800.000,00** | **0,00** | **75.800.000,00** | **0,00%** | |
| 4.02 | 64 | 01 | 2.15 | 03 | 5 | 1 | 01 | Belanja Pegawai | 800.000,00 | 0,00 | 800.000,00 | 0,00% | |
| 4.02 | 64 | 01 | 2.15 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 0,00 | 75.000.000,00 | 0,00% | |
| **4.02** | **64** | **01** | **2.16** | | | | | **Layanan Administrasi DPRD (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat DPRD)** | **1.336.367.200,00** | **1.118.801.250,00** | **217.565.950,00** | **83,72%** | |
| **4.02** | **64** | **01** | **2.16** | **01** | | | | **Penyelenggaraan Administrasi Keanggotan DPRD** | **635.038.000,00** | **496.220.750,00** | **138.817.250,00** | **78,14%** | |
| **4.02** | **64** | **01** | **2.16** | **01** | **5** | **1** | | **BELANJA OPERASI** | **635.038.000,00** | **496.220.750,00** | **138.817.250,00** | **78,14%** | |
| 4.02 | 64 | 01 | 2.16 | 01 | 5 | 1 | 01 | Belanja Pegawai | 800.000,00 | 0,00 | 800.000,00 | 0,00% | |
| 4.02 | 64 | 01 | 2.16 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 634.238.000,00 | 496.220.750,00 | 138.017.250,00 | 78,24% | |
| **4.02** | **64** | **01** | **2.16** | **03** | | | | **Fasilitasi Rapat Koordinasi dan Konsultasi DPRD** | **701.329.200,00** | **622.580.500,00** | **78.748.700,00** | **88,77%** | |
| **4.02** | **64** | **01** | **2.16** | **03** | **5** | **1** | | **BELANJA OPERASI** | **701.329.200,00** | **622.580.500,00** | **78.748.700,00** | **88,77%** | |
| 4.02 | 64 | 01 | 2.16 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 701.329.200,00 | 622.580.500,00 | 78.748.700,00 | 88,77% | |
| **4.02** | **64** | **02** | | | | | | **PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD** | **33.106.151.300,00** | **29.152.413.069,00** | **3.953.738.231,00** | **88,06%** | |
| **4.02** | **64** | **02** | **2.01** | | | | | **Pembentukan Peraturan Daerah dan Peraturan DPRD** | **774.999.400,00** | **256.194.450,00** | **518.804.950,00** | **33,06%** | |
| **4.02** | **64** | **02** | **2.01** | **01** | | | | **Penyusunan dan Pembahasan Program Pembentukan Peraturan Daerah** | **200.000.000,00** | **41.717.600,00** | **158.282.400,00** | **20,86%** | |
| **4.02** | **64** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **200.000.000,00** | **41.717.600,00** | **158.282.400,00** | **20,86%** | |
| 4.02 | 64 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.000.000,00 | 41.717.600,00 | 158.282.400,00 | 20,86% | |
| **4.02** | **64** | **02** | **2.01** | **02** | | | | **Pembahasan Rancangan Perda** | **199.999.400,00** | **60.157.550,00** | **139.841.850,00** | **30,08%** | |
| **4.02** | **64** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **199.999.400,00** | **60.157.550,00** | **139.841.850,00** | **30,08%** | |
| 4.02 | 64 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 199.999.400,00 | 60.157.550,00 | 139.841.850,00 | 30,08% | |
| **4.02** | **64** | **02** | **2.01** | **04** | | | | **Fasilitasi Penyusunan Penjelasan/Keterangan Naskah Akademik** | **350.000.000,00** | **149.965.250,00** | **200.034.750,00** | **42,85%** | |
| **4.02** | **64** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **350.000.000,00** | **149.965.250,00** | **200.034.750,00** | **42,85%** | |
| 4.02 | 64 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 350.000.000,00 | 149.965.250,00 | 200.034.750,00 | 42,85% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **02** | **2.01** | **05** | | | | **Penyusunan Tata Tertib DPRD** | **25.000.000,00** | **4.354.050,00** | **20.645.950,00** | **17,42%** | |
| **4.02** | **64** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **4.354.050,00** | **20.645.950,00** | **17,42%** | |
| 4.02 | 64 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 4.354.050,00 | 20.645.950,00 | 17,42% | |
| **4.02** | **64** | **02** | **2.02** | | | | | **Pembahasan Kebijakan Anggaran** | **267.603.600,00** | **135.259.700,00** | **132.343.900,00** | **50,54%** | |
| **4.02** | **64** | **02** | **2.02** | **01** | | | | **Pembahasan KUA dan PPAS** | **38.356.000,00** | **15.277.500,00** | **23.078.500,00** | **39,83%** | |
| **4.02** | **64** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **38.356.000,00** | **15.277.500,00** | **23.078.500,00** | **39,83%** | |
| 4.02 | 64 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.356.000,00 | 15.277.500,00 | 23.078.500,00 | 39,83% | |
| **4.02** | **64** | **02** | **2.02** | **02** | | | | **Pembahasan Perubahan KUA dan Perubahan PPAS** | **38.356.000,00** | **15.277.500,00** | **23.078.500,00** | **39,83%** | |
| **4.02** | **64** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **38.356.000,00** | **15.277.500,00** | **23.078.500,00** | **39,83%** | |
| 4.02 | 64 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.356.000,00 | 15.277.500,00 | 23.078.500,00 | 39,83% | |
| **4.02** | **64** | **02** | **2.02** | **03** | | | | **Pembahasan APBD** | **75.621.600,00** | **57.373.700,00** | **18.247.900,00** | **75,87%** | |
| **4.02** | **64** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **75.621.600,00** | **57.373.700,00** | **18.247.900,00** | **75,87%** | |
| 4.02 | 64 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.621.600,00 | 57.373.700,00 | 18.247.900,00 | 75,87% | |
| **4.02** | **64** | **02** | **2.02** | **04** | | | | **Pembahasan APBD Perubahan** | **60.270.000,00** | **31.591.000,00** | **28.679.000,00** | **52,42%** | |
| **4.02** | **64** | **02** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **60.270.000,00** | **31.591.000,00** | **28.679.000,00** | **52,42%** | |
| 4.02 | 64 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.270.000,00 | 31.591.000,00 | 28.679.000,00 | 52,42% | |
| **4.02** | **64** | **02** | **2.02** | **06** | | | | **Pembahasan Pertanggungjawaban APBD** | **55.000.000,00** | **15.740.000,00** | **39.260.000,00** | **28,62%** | |
| **4.02** | **64** | **02** | **2.02** | **06** | **5** | **1** | | **BELANJA OPERASI** | **55.000.000,00** | **15.740.000,00** | **39.260.000,00** | **28,62%** | |
| 4.02 | 64 | 02 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.000.000,00 | 15.740.000,00 | 39.260.000,00 | 28,62% | |
| **4.02** | **64** | **02** | **2.03** | | | | | **Pengawasan Penyelenggaraan Pemerintahan** | **101.840.000,00** | **5.280.000,00** | **96.560.000,00** | **5,18%** | |
| **4.02** | **64** | **02** | **2.03** | **01** | | | | **Pengawasan Urusan Pemerintahan bidang Pemerintahan dan Hukum** | **25.460.000,00** | **5.280.000,00** | **20.180.000,00** | **20,74%** | |
| **4.02** | **64** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.460.000,00** | **5.280.000,00** | **20.180.000,00** | **20,74%** | |
| 4.02 | 64 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.460.000,00 | 5.280.000,00 | 20.180.000,00 | 20,74% | |
| **4.02** | **64** | **02** | **2.03** | **02** | | | | **Pengawasan Urusan Pemerintahan Bidang Infrastruktur** | **25.460.000,00** | **0,00** | **25.460.000,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **25.460.000,00** | **0,00** | **25.460.000,00** | **0,00%** | |
| 4.02 | 64 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.460.000,00 | 0,00 | 25.460.000,00 | 0,00% | |
| **4.02** | **64** | **02** | **2.03** | **03** | | | | **Pengawasan Urusan Pemerintahan Bidang Kesejahteraan Rakyat** | **25.460.000,00** | **0,00** | **25.460.000,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **25.460.000,00** | **0,00** | **25.460.000,00** | **0,00%** | |
| 4.02 | 64 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.460.000,00 | 0,00 | 25.460.000,00 | 0,00% | |
| **4.02** | **64** | **02** | **2.03** | **04** | | | | **Pengawasan Urusan Pemerintahan Bidang Perekonomian** | **25.460.000,00** | **0,00** | **25.460.000,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.03** | **04** | **5** | **1** | | **BELANJA OPERASI** | **25.460.000,00** | **0,00** | **25.460.000,00** | **0,00%** | |
| 4.02 | 64 | 02 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.460.000,00 | 0,00 | 25.460.000,00 | 0,00% | |
| **4.02** | **64** | **02** | **2.04** | | | | | **Peningkatan Kapasitas DPRD** | **4.530.800.100,00** | **3.015.751.050,00** | **1.515.049.050,00** | **66,56%** | |
| **4.02** | **64** | **02** | **2.04** | **01** | | | | **Orientasi DPRD** | **471.831.000,00** | **388.304.000,00** | **83.527.000,00** | **82,30%** | |
| **4.02** | **64** | **02** | **2.04** | **01** | **5** | **1** | | **BELANJA OPERASI** | **471.831.000,00** | **388.304.000,00** | **83.527.000,00** | **82,30%** | |
| 4.02 | 64 | 02 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 471.831.000,00 | 388.304.000,00 | 83.527.000,00 | 82,30% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **02** | **2.04** | **02** | | | | **Pendalaman Tugas DPRD** | **2.684.496.000,00** | **1.445.490.050,00** | **1.239.005.950,00** | **53,85%** | |
| **4.02** | **64** | **02** | **2.04** | **02** | **5** | **1** | | **BELANJA OPERASI** | **2.684.496.000,00** | **1.445.490.050,00** | **1.239.005.950,00** | **53,85%** | |
| 4.02 | 64 | 02 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.684.496.000,00 | 1.445.490.050,00 | 1.239.005.950,00 | 53,85% | |
| **4.02** | **64** | **02** | **2.04** | **04** | | | | **Penyediaan Kelompok Pakar dan Tim Ahli** | **100.000.000,00** | **0,00** | **100.000.000,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.04** | **04** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **0,00** | **100.000.000,00** | **0,00%** | |
| 4.02 | 64 | 02 | 2.04 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 0,00 | 100.000.000,00 | 0,00% | |
| **4.02** | **64** | **02** | **2.04** | **05** | | | | **Penyediaan Tenaga Ahli Fraksi** | **252.000.000,00** | **252.000.000,00** | **0,00** | **100,00%** | |
| **4.02** | **64** | **02** | **2.04** | **05** | **5** | **1** | | **BELANJA OPERASI** | **252.000.000,00** | **252.000.000,00** | **0,00** | **100,00%** | |
| 4.02 | 64 | 02 | 2.04 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 252.000.000,00 | 252.000.000,00 | 0,00 | 100,00% | |
| **4.02** | **64** | **02** | **2.04** | **06** | | | | **Penyelenggaraan Hubungan Masyarakat** | **74.999.100,00** | **40.956.500,00** | **34.042.600,00** | **54,61%** | |
| **4.02** | **64** | **02** | **2.04** | **06** | **5** | **1** | | **BELANJA OPERASI** | **74.999.100,00** | **40.956.500,00** | **34.042.600,00** | **54,61%** | |
| 4.02 | 64 | 02 | 2.04 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 74.999.100,00 | 40.956.500,00 | 34.042.600,00 | 54,61% | |
| **4.02** | **64** | **02** | **2.04** | **07** | | | | **Penyusunan Program Kerja DPRD** | **60.000.000,00** | **59.699.500,00** | **300.500,00** | **99,50%** | |
| **4.02** | **64** | **02** | **2.04** | **07** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **59.699.500,00** | **300.500,00** | **99,50%** | |
| 4.02 | 64 | 02 | 2.04 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 59.699.500,00 | 300.500,00 | 99,50% | |
| **4.02** | **64** | **02** | **2.04** | **08** | | | | **Publikasi dan Dokumentasi DPRD** | **887.474.000,00** | **829.301.000,00** | **58.173.000,00** | **93,45%** | |
| **4.02** | **64** | **02** | **2.04** | **08** | **5** | **1** | | **BELANJA OPERASI** | **887.474.000,00** | **829.301.000,00** | **58.173.000,00** | **93,45%** | |
| 4.02 | 64 | 02 | 2.04 | 08 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | 400.000,00 | 0,00% | |
| 4.02 | 64 | 02 | 2.04 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 887.074.000,00 | 829.301.000,00 | 57.773.000,00 | 93,49% | |
| **4.02** | **64** | **02** | **2.05** | | | | | **Penyerapan dan Penghimpunan Aspirasi Masyarakat** | **343.000.000,00** | **297.998.400,00** | **45.001.600,00** | **86,88%** | |
| **4.02** | **64** | **02** | **2.05** | **02** | | | | **Penyusunan Pokok-Pokok Pikiran DPRD** | **5.000.000,00** | **4.740.000,00** | **260.000,00** | **94,80%** | |
| **4.02** | **64** | **02** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.740.000,00** | **260.000,00** | **94,80%** | |
| 4.02 | 64 | 02 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.740.000,00 | 260.000,00 | 94,80% | |
| **4.02** | **64** | **02** | **2.05** | **03** | | | | **Pelaksanaan Reses** | **338.000.000,00** | **293.258.400,00** | **44.741.600,00** | **86,76%** | |
| **4.02** | **64** | **02** | **2.05** | **03** | **5** | **1** | | **BELANJA OPERASI** | **338.000.000,00** | **293.258.400,00** | **44.741.600,00** | **86,76%** | |
| 4.02 | 64 | 02 | 2.05 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 338.000.000,00 | 293.258.400,00 | 44.741.600,00 | 86,76% | |
| **4.02** | **64** | **02** | **2.06** | | | | | **Pelaksanaan dan Pengawasan Kode Etik DPRD** | **63.889.100,00** | **0,00** | **63.889.100,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.06** | **01** | | | | **Penyusunan Kode Etik DPRD** | **50.000.000,00** | **0,00** | **50.000.000,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **0,00** | **50.000.000,00** | **0,00%** | |
| 4.02 | 64 | 02 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 0,00 | 50.000.000,00 | 0,00% | |
| **4.02** | **64** | **02** | **2.06** | **02** | | | | **Pengawasan Kode Etik DPRD** | **13.889.100,00** | **0,00** | **13.889.100,00** | **0,00%** | |
| **4.02** | **64** | **02** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **13.889.100,00** | **0,00** | **13.889.100,00** | **0,00%** | |
| 4.02 | 64 | 02 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.889.100,00 | 0,00 | 13.889.100,00 | 0,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **02** | **2.07** | | | | | **Pembahasan Kerja Sama Daerah** | **243.083.600,00** | **219.586.000,00** | **23.497.600,00** | **90,33%** | |
| **4.02** | **64** | **02** | **2.07** | **02** | | | | **Penyusunan Bahan Komunikasi dan Publikasi** | **243.083.600,00** | **219.586.000,00** | **23.497.600,00** | **90,33%** | |
| **4.02** | **64** | **02** | **2.07** | **02** | **5** | **1** | | **BELANJA OPERASI** | **243.083.600,00** | **219.586.000,00** | **23.497.600,00** | **90,33%** | |
| 4.02 | 64 | 02 | 2.07 | 02 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | 400.000,00 | 0,00% | |
| 4.02 | 64 | 02 | 2.07 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 242.683.600,00 | 219.586.000,00 | 23.097.600,00 | 90,48% | |
| **4.02** | **64** | **02** | **2.08** | | | | | **Fasilitasi Tugas DPRD** | **26.780.935.500,00** | **25.222.343.469,00** | **1.558.592.031,00** | **94,18%** | |
| **4.02** | **64** | **02** | **2.08** | **01** | | | | **Koordinasi dan Konsultasi Pelaksanaan Tugas DPRD** | **23.816.761.200,00** | **22.423.732.774,00** | **1.393.028.426,00** | **94,15%** | |
| **4.02** | **64** | **02** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **23.816.761.200,00** | **22.423.732.774,00** | **1.393.028.426,00** | **94,15%** | |
| 4.02 | 64 | 02 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.816.761.200,00 | 22.423.732.774,00 | 1.393.028.426,00 | 94,15% | |
| **4.02** | **64** | **02** | **2.08** | **02** | | | | **Penyusunan Laporan Kinerja DPRD** | **65.000.000,00** | **64.606.000,00** | **394.000,00** | **99,39%** | |
| **4.02** | **64** | **02** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **65.000.000,00** | **64.606.000,00** | **394.000,00** | **99,39%** | |
| 4.02 | 64 | 02 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.000.000,00 | 64.606.000,00 | 394.000,00 | 99,39% | |
| **4.02** | **64** | **02** | **2.08** | **03** | | | | **Fasilitasi Pelaksanaan Tugas Badan Musyawarah** | **100.000.300,00** | **50.620.950,00** | **49.379.350,00** | **50,62%** | |
| **4.02** | **64** | **02** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **100.000.300,00** | **50.620.950,00** | **49.379.350,00** | **50,62%** | |
| 4.02 | 64 | 02 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.300,00 | 50.620.950,00 | 49.379.350,00 | 50,62% | |
| **4.02** | **64** | **02** | **2.08** | **04** | | | | **Fasilitasi Tugas Pimpinan DPRD** | **2.799.174.000,00** | **2.683.383.745,00** | **115.790.255,00** | **95,86%** | |
| **4.02** | **64** | **02** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **2.799.174.000,00** | **2.683.383.745,00** | **115.790.255,00** | **95,86%** | |
| 4.02 | 64 | 02 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.799.174.000,00 | 2.683.383.745,00 | 115.790.255,00 | 95,86% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **74.207.333.671,00** | **64.143.839.310,00** | **10.063.494.361,00** | **86,44%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(74.207.333.671,00)** | **(64.143.839.310,00)** | **(10.063.494.361,00)** | **86,44%** | |

Urusan Pemerintahan : 5.01 - PERENCANAAN
Organisasi : 5.01.5.05.0.00.30.00 - BADAN PERENCANAAN PEMBANGUNAN, PENELITIAN DAN PENGEMBANGAN DAERAH

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.03 05 00 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 1.03 06 00 0.00 00 5 | BELANJA DAERAH | | | | | |
| 5.01 30 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 9.577.677.712,00 | 8.936.925.379,00 | 640.752.333,00 | 93,31% | |
| 5.01 30 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 80.336.500,00 | 74.533.788,00 | 5.802.712,00 | 92,78% | |
| 5.01 30 01 2.01 00 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 12.000.000,00 | 11.179.600,00 | 820.400,00 | 93,16% | |
| 5.01 30 01 2.01 00 5 1 | BELANJA OPERASI | 12.000.000,00 | 11.179.600,00 | 820.400,00 | 93,16% | |
| 5.01 30 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 12.000.000,00 | 11.179.600,00 | 820.400,00 | 93,16% | |
| 5.01 30 01 2.01 00 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 7.500.000,00 | 7.499.800,00 | 200,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 | BELANJA OPERASI | 7.500.000,00 | 7.499.800,00 | 200,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 7.500.000,00 | 7.499.800,00 | 200,00 | 100,00% | |
| 5.01 30 01 2.01 00 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 8.500.000,00 | 8.500.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 | BELANJA OPERASI | 8.500.000,00 | 8.500.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 8.500.000,00 | 8.500.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 | Koordinasi dan Penyusunan DPA-SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 7.000.000,00 | 7.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 | BELANJA OPERASI | 7.000.000,00 | 7.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 7.000.000,00 | 7.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.01 00 | Evaluasi Kinerja Perangkat Daerah | 35.336.500,00 | 30.354.388,00 | 4.982.112,00 | 85,90% | |
| 5.01 30 01 2.01 00 5 1 | BELANJA OPERASI | 35.336.500,00 | 30.354.388,00 | 4.982.112,00 | 85,90% | |
| 5.01 30 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 35.336.500,00 | 30.354.388,00 | 4.982.112,00 | 85,90% | |
| 5.01 30 01 2.02 | Administrasi Keuangan Perangkat Daerah | 8.058.552.712,00 | 7.682.507.363,00 | 376.045.349,00 | 95,33% | |
| 5.01 30 01 2.02 00 | Penyediaan Gaji dan Tunjangan ASN | 8.038.552.712,00 | 7.662.507.363,00 | 376.045.349,00 | 95,32% | |
| 5.01 30 01 2.02 00 5 1 | BELANJA OPERASI | 8.038.552.712,00 | 7.662.507.363,00 | 376.045.349,00 | 95,32% | |
| 5.01 30 01 2.02 00 5 1 01 | Belanja Pegawai | 8.038.552.712,00 | 7.662.507.363,00 | 376.045.349,00 | 95,32% | |
| 5.01 30 01 2.02 00 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.02 00 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.02 00 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.02 00 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 5.01 30 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.01** | **30** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **271.118.200,00** | **223.134.342,00** | **47.983.858,00** | **82,30%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.165.600,00** | **9.165.600,00** | **0,00** | **100,00%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.165.600,00** | **9.165.600,00** | **0,00** | **100,00%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.165.600,00 | 9.165.600,00 | 0,00 | 100,00% | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **40.630.000,00** | **0,00** | **40.630.000,00** | **0,00%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **2** | | **BELANJA MODAL** | **40.630.000,00** | **0,00** | **40.630.000,00** | **0,00%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 40.630.000,00 | 0,00 | 40.630.000,00 | 0,00% | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyediaan Peralatan Rumah Tangga** | **54.935.600,00** | **54.933.200,00** | **2.400,00** | **100,00%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **54.935.600,00** | **54.933.200,00** | **2.400,00** | **100,00%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 54.935.600,00 | 54.933.200,00 | 2.400,00 | 100,00% | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Logistik Kantor** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **21.487.000,00** | **21.428.500,00** | **58.500,00** | **99,73%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **21.487.000,00** | **21.428.500,00** | **58.500,00** | **99,73%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.487.000,00 | 21.428.500,00 | 58.500,00 | 99,73% | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **25.589.000,00** | **21.460.000,00** | **4.129.000,00** | **83,86%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.589.000,00** | **21.460.000,00** | **4.129.000,00** | **83,86%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.589.000,00 | 21.460.000,00 | 4.129.000,00 | 83,86% | |
| **5.01** | **30** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **99.311.000,00** | **96.147.042,00** | **3.163.958,00** | **96,81%** | |
| **5.01** | **30** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **99.311.000,00** | **96.147.042,00** | **3.163.958,00** | **96,81%** | |
| 5.01 | 30 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 99.311.000,00 | 96.147.042,00 | 3.163.958,00 | 96,81% | |
| **5.01** | **30** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **7.500.000,00** | **0,00** | **7.500.000,00** | **0,00%** | |
| **5.01** | **30** | **01** | **2.07** | **00** | | | | **Pengadaan Mebel** | **7.500.000,00** | **0,00** | **7.500.000,00** | **0,00%** | |
| **5.01** | **30** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **7.500.000,00** | **0,00** | **7.500.000,00** | **0,00%** | |
| 5.01 | 30 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 7.500.000,00 | 0,00 | 7.500.000,00 | 0,00% | |
| **5.01** | **30** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **849.972.000,00** | **661.730.786,00** | **188.241.214,00** | **77,85%** | |
| **5.01** | **30** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **4.000.000,00** | **3.531.642,00** | **468.358,00** | **88,29%** | |
| **5.01** | **30** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.000.000,00** | **3.531.642,00** | **468.358,00** | **88,29%** | |
| 5.01 | 30 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000,00 | 3.531.642,00 | 468.358,00 | 88,29% | |
| **5.01** | **30** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **845.972.000,00** | **658.199.144,00** | **187.772.856,00** | **77,80%** | |
| **5.01** | **30** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **845.972.000,00** | **658.199.144,00** | **187.772.856,00** | **77,80%** | |
| 5.01 | 30 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 845.972.000,00 | 658.199.144,00 | 187.772.856,00 | 77,80% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.01** | **30** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan** | **310.198.300,00** | **295.019.100,00** | **15.179.200,00** | **95,11%** | |
| **5.01** | **30** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **85.042.500,00** | **77.202.000,00** | **7.840.500,00** | **90,78%** | |
| **5.01** | **30** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **85.042.500,00** | **77.202.000,00** | **7.840.500,00** | **90,78%** | |
| 5.01 | 30 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.042.500,00 | 77.202.000,00 | 7.840.500,00 | 90,78% | |
| **5.01** | **30** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **85.271.000,00** | **84.513.900,00** | **757.100,00** | **99,11%** | |
| **5.01** | **30** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **85.271.000,00** | **84.513.900,00** | **757.100,00** | **99,11%** | |
| 5.01 | 30 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.271.000,00 | 84.513.900,00 | 757.100,00 | 99,11% | |
| **5.01** | **30** | **01** | **2.09** | **00** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **69.884.800,00** | **63.992.300,00** | **5.892.500,00** | **91,57%** | |
| **5.01** | **30** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **69.884.800,00** | **63.992.300,00** | **5.892.500,00** | **91,57%** | |
| 5.01 | 30 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 69.884.800,00 | 63.992.300,00 | 5.892.500,00 | 91,57% | |
| **5.01** | **30** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **70.000.000,00** | **69.310.900,00** | **689.100,00** | **99,02%** | |
| **5.01** | **30** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **70.000.000,00** | **69.310.900,00** | **689.100,00** | **99,02%** | |
| 5.01 | 30 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 70.000.000,00 | 69.310.900,00 | 689.100,00 | 99,02% | |
| **5.01** | **30** | **02** | | | | | | **PROGRAM PERENCANAAN, PENGENDALIAN DAN EVALUASI PEMBANGUNAN DAERAH** | **1.081.646.200,00** | **1.064.908.410,00** | **16.737.790,00** | **98,45%** | |
| **5.01** | **30** | **02** | **2.01** | | | | | **Penyusunan Perencanaan dan Pendanaan** | **705.446.200,00** | **696.175.470,00** | **9.270.730,00** | **98,69%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Analisis Kondisi Daerah, Permasalahan, dan Isu Strategis Pembangunan Daerah** | **170.000.000,00** | **168.995.100,00** | **1.004.900,00** | **99,41%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **170.000.000,00** | **168.995.100,00** | **1.004.900,00** | **99,41%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 170.000.000,00 | 168.995.100,00 | 1.004.900,00 | 99,41% | |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Koordinasi Penelaahan Dokumen Perencanaan Pembangunan Daerah dengan Dokumen Kebijakan Lainnya** | **20.000.000,00** | **19.124.800,00** | **875.200,00** | **95,62%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.124.800,00** | **875.200,00** | **95,62%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.124.800,00 | 875.200,00 | 95,62% | |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Pelaksanaan Konsultasi Publik** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **45.000.000,00** | **0,00** | **100,00%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Koordinasi Pelaksanaan Forum SKPD/Lintas SKPD** | **35.000.000,00** | **33.649.800,00** | **1.350.200,00** | **96,14%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **33.649.800,00** | **1.350.200,00** | **96,14%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 33.649.800,00 | 1.350.200,00 | 96,14% | |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Pelaksanaan Musrenbang Kabupaten/Kota** | **90.446.200,00** | **86.272.200,00** | **4.174.000,00** | **95,39%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **90.446.200,00** | **86.272.200,00** | **4.174.000,00** | **95,39%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.446.200,00 | 86.272.200,00 | 4.174.000,00 | 95,39% | |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Penyiapan Bahan Koordinasi Musrenbang Kecamatan** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **30.000.000,00** | **0,00** | **100,00%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 30.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.01** | **30** | **02** | **2.01** | **00** | | | | **Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota** | **315.000.000,00** | **313.133.570,00** | **1.866.430,00** | **99,41%** | |
| **5.01** | **30** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **315.000.000,00** | **313.133.570,00** | **1.866.430,00** | **99,41%** | |
| 5.01 | 30 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 315.000.000,00 | 313.133.570,00 | 1.866.430,00 | 99,41% | |
| **5.01** | **30** | **02** | **2.02** | | | | | **Analisis Data dan Informasi Pemerintahan Daerah Bidang Perencanaan Pembangunan Daerah** | **196.200.000,00** | **194.860.212,00** | **1.339.788,00** | **99,32%** | |
| **5.01** | **30** | **02** | **2.02** | **00** | | | | **Analisis Data dan Informasi Perencanaan Pembangunan Daerah** | **25.000.000,00** | **24.568.750,00** | **431.250,00** | **98,28%** | |
| **5.01** | **30** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.568.750,00** | **431.250,00** | **98,28%** | |
| 5.01 | 30 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.568.750,00 | 431.250,00 | 98,28% | |
| **5.01** | **30** | **02** | **2.02** | **00** | | | | **Pembinaan dan Pemanfaatan Data dan Informasi Perencanaan** | **161.200.000,00** | **160.691.462,00** | **508.538,00** | **99,68%** | |
| **5.01** | **30** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **161.200.000,00** | **160.691.462,00** | **508.538,00** | **99,68%** | |
| 5.01 | 30 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 161.200.000,00 | 160.691.462,00 | 508.538,00 | 99,68% | |
| **5.01** | **30** | **02** | **2.02** | **00** | | | | **Penyusunan Profil Pembangunan Daerah Kabupaten/Kota** | **10.000.000,00** | **9.600.000,00** | **400.000,00** | **96,00%** | |
| **5.01** | **30** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.600.000,00** | **400.000,00** | **96,00%** | |
| 5.01 | 30 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.600.000,00 | 400.000,00 | 96,00% | |
| **5.01** | **30** | **02** | **2.03** | | | | | **Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah** | **180.000.000,00** | **173.872.728,00** | **6.127.272,00** | **96,60%** | |
| **5.01** | **30** | **02** | **2.03** | **00** | | | | **Koordinasi Pengendalian Perencanaan dan Pelaksanaan Pembangunan Daerah di Kabupaten/Kota** | **100.000.000,00** | **97.132.828,00** | **2.867.172,00** | **97,13%** | |
| **5.01** | **30** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **97.132.828,00** | **2.867.172,00** | **97,13%** | |
| 5.01 | 30 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 97.132.828,00 | 2.867.172,00 | 97,13% | |
| **5.01** | **30** | **02** | **2.03** | **00** | | | | **Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah** | **80.000.000,00** | **76.739.900,00** | **3.260.100,00** | **95,92%** | |
| **5.01** | **30** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **80.000.000,00** | **76.739.900,00** | **3.260.100,00** | **95,92%** | |
| 5.01 | 30 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 80.000.000,00 | 76.739.900,00 | 3.260.100,00 | 95,92% | |
| **5.01** | **30** | **03** | | | | | | **PROGRAM KOORDINASI DAN SINKRONISASI PERENCANAAN PEMBANGUNAN DAERAH** | **1.934.600.000,00** | **1.883.616.334,00** | **50.983.666,00** | **97,36%** | |
| **5.01** | **30** | **03** | **2.01** | | | | | **Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia** | **665.000.000,00** | **641.577.646,00** | **23.422.354,00** | **96,48%** | |
| **5.01** | **30** | **03** | **2.01** | **00** | | | | **Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD)** | **10.000.000,00** | **8.844.400,00** | **1.155.600,00** | **88,44%** | |
| **5.01** | **30** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.844.400,00** | **1.155.600,00** | **88,44%** | |
| 5.01 | 30 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.844.400,00 | 1.155.600,00 | 88,44% | |
| **5.01** | **30** | **03** | **2.01** | **00** | | | | **Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan** | **10.000.000,00** | **9.293.800,00** | **706.200,00** | **92,94%** | |
| **5.01** | **30** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.293.800,00** | **706.200,00** | **92,94%** | |
| 5.01 | 30 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.293.800,00 | 706.200,00 | 92,94% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.01** | **30** | **03** | **2.02** | **00** | | | | **Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Perekonomian** | **325.000.000,00** | **310.879.476,00** | **14.120.524,00** | **95,66%** | |
| **5.01** | **30** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **325.000.000,00** | **310.879.476,00** | **14.120.524,00** | **95,66%** | |
| 5.01 | 30 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 325.000.000,00 | 310.879.476,00 | 14.120.524,00 | 95,66% | |
| **5.01** | **30** | **03** | **2.02** | **00** | | | | **Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang SDA (RPJPD, RPJMD dan RKPD)** | **250.000.000,00** | **249.617.960,00** | **382.040,00** | **99,85%** | |
| **5.01** | **30** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **250.000.000,00** | **249.617.960,00** | **382.040,00** | **99,85%** | |
| 5.01 | 30 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 250.000.000,00 | 249.617.960,00 | 382.040,00 | 99,85% | |
| **5.01** | **30** | **03** | **2.02** | **00** | | | | **Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang SDA** | **30.000.000,00** | **29.892.500,00** | **107.500,00** | **99,64%** | |
| **5.01** | **30** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.892.500,00** | **107.500,00** | **99,64%** | |
| 5.01 | 30 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.892.500,00 | 107.500,00 | 99,64% | |
| **5.01** | **30** | **03** | **2.02** | **00** | | | | **Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang SDA** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **5.01** | **30** | **03** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 5.01 | 30 | 03 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **5.01** | **30** | **03** | **2.03** | | | | | **Koordinasi Perencanaan Bidang Infrastruktur dan Kewilayahan** | **570.000.000,00** | **565.758.552,00** | **4.241.448,00** | **99,26%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD)** | **85.000.000,00** | **84.222.825,00** | **777.175,00** | **99,09%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **85.000.000,00** | **84.222.825,00** | **777.175,00** | **99,09%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.000.000,00 | 84.222.825,00 | 777.175,00 | 99,09% | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur** | **10.000.000,00** | **9.920.000,00** | **80.000,00** | **99,20%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.920.000,00** | **80.000,00** | **99,20%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.920.000,00 | 80.000,00 | 99,20% | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur** | **220.000.000,00** | **219.638.900,00** | **361.100,00** | **99,84%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **220.000.000,00** | **219.638.900,00** | **361.100,00** | **99,84%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 220.000.000,00 | 219.638.900,00 | 361.100,00 | 99,84% | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Infrastruktur** | **10.000.000,00** | **8.948.200,00** | **1.051.800,00** | **89,48%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.948.200,00** | **1.051.800,00** | **89,48%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.948.200,00 | 1.051.800,00 | 89,48% | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Kewilayahan (RPJPD, RPJMD dan RKPD)** | **135.000.000,00** | **134.090.927,00** | **909.073,00** | **99,33%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **126.256.000,00** | **125.590.927,00** | **665.073,00** | **99,47%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 126.256.000,00 | 125.590.927,00 | 665.073,00 | 99,47% | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **2** | | **BELANJA MODAL** | **8.744.000,00** | **8.500.000,00** | **244.000,00** | **97,21%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 8.744.000,00 | 8.500.000,00 | 244.000,00 | 97,21% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan** | **10.000.000,00** | **9.728.900,00** | **271.100,00** | **97,29%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.728.900,00** | **271.100,00** | **97,29%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.728.900,00 | 271.100,00 | 97,29% | |
| **5.01** | **30** | **03** | **2.03** | **00** | | | | **Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Kewilayahan** | **90.000.000,00** | **89.208.800,00** | **791.200,00** | **99,12%** | |
| **5.01** | **30** | **03** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **89.208.800,00** | **791.200,00** | **99,12%** | |
| 5.01 | 30 | 03 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 89.208.800,00 | 791.200,00 | 99,12% | |
| **5.05** | **30** | **02** | | | | | | **PROGRAM PENELITIAN DAN PENGEMBANGAN DAERAH** | **1.219.400.000,00** | **1.197.543.100,00** | **21.856.900,00** | **98,21%** | |
| **5.05** | **30** | **02** | **2.02** | | | | | **Penelitian dan Pengembangan Bidang Sosial dan Kependudukan** | **550.000.000,00** | **547.589.600,00** | **2.410.400,00** | **99,56%** | |
| **5.05** | **30** | **02** | **2.02** | **00** | | | | **Penelitian dan Pengembangan Bidang Aspek- Aspek Sosial** | **215.000.000,00** | **214.260.000,00** | **740.000,00** | **99,66%** | |
| **5.05** | **30** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **215.000.000,00** | **214.260.000,00** | **740.000,00** | **99,66%** | |
| 5.05 | 30 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 215.000.000,00 | 214.260.000,00 | 740.000,00 | 99,66% | |
| **5.05** | **30** | **02** | **2.02** | **00** | | | | **Penelitian dan Pengembangan Partisipasi Masyarakat** | **335.000.000,00** | **333.329.600,00** | **1.670.400,00** | **99,50%** | |
| **5.05** | **30** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **335.000.000,00** | **333.329.600,00** | **1.670.400,00** | **99,50%** | |
| 5.05 | 30 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 335.000.000,00 | 333.329.600,00 | 1.670.400,00 | 99,50% | |
| **5.05** | **30** | **02** | **2.03** | | | | | **Penelitian dan Pengembangan Bidang Ekonomi dan Pembangunan** | **295.000.000,00** | **287.512.000,00** | **7.488.000,00** | **97,46%** | |
| **5.05** | **30** | **02** | **2.03** | **00** | | | | **Penelitian dan Pengembangan Badan Usaha Milik Daerah** | **160.000.000,00** | **155.514.000,00** | **4.486.000,00** | **97,20%** | |
| **5.05** | **30** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **160.000.000,00** | **155.514.000,00** | **4.486.000,00** | **97,20%** | |
| 5.05 | 30 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 160.000.000,00 | 155.514.000,00 | 4.486.000,00 | 97,20% | |
| **5.05** | **30** | **02** | **2.03** | **00** | | | | **Penelitian dan Pengembangan Kehutanan** | **135.000.000,00** | **131.998.000,00** | **3.002.000,00** | **97,78%** | |
| **5.05** | **30** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **135.000.000,00** | **131.998.000,00** | **3.002.000,00** | **97,78%** | |
| 5.05 | 30 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 135.000.000,00 | 131.998.000,00 | 3.002.000,00 | 97,78% | |
| **5.05** | **30** | **02** | **2.04** | | | | | **Pengembangan Inovasi dan Teknologi** | **374.400.000,00** | **362.441.500,00** | **11.958.500,00** | **96,81%** | |
| **5.05** | **30** | **02** | **2.04** | **00** | | | | **Sosialisasi dan Diseminasi Hasil-Hasil Kelitbangan** | **374.400.000,00** | **362.441.500,00** | **11.958.500,00** | **96,81%** | |
| **5.05** | **30** | **02** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **374.400.000,00** | **362.441.500,00** | **11.958.500,00** | **96,81%** | |
| 5.05 | 30 | 02 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 374.400.000,00 | 362.441.500,00 | 11.958.500,00 | 96,81% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **13.813.323.912,00** | **13.082.993.223,00** | **730.330.689,00** | **94,71%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(12.963.351.912,00)** | **(12.421.262.437,00)** | **(542.089.475,00)** | **95,82%** | |

Urusan Pemerintahan : 5.02 - KEUANGAN
Organisasi : 5.02.0.00.0.00.31.00 - BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **31** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **2.353.197.063.698,00** | **2.277.243.790.015,29** | **(75.953.273.682,71)** | **96,77%** | |
| **5.02** | **31** | **00** | **0.00** | **00** | **4** | **1** | | **PENDAPATAN ASLI DAERAH (PAD)** | **9.488.743.570,00** | **12.393.170.321,29** | **2.904.426.751,29** | **130,61%** | |
| 5.02 | 31 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 993.651.840,00 | 1.749.645.961,00 | 755.994.121,00 | 176,08% | |
| 5.02 | 31 | 00 | 0.00 | 00 | 4 | 1 | 03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 5.250.000.000,00 | 5.510.703.152,85 | 260.703.152,85 | 104,97% | |
| 5.02 | 31 | 00 | 0.00 | 00 | 4 | 1 | 04 | Lain-lain PAD yang Sah | 3.245.091.730,00 | 5.132.821.207,44 | 1.887.729.477,44 | 158,17% | |
| **5.02** | **31** | **00** | **0.00** | **00** | **4** | **2** | | **PENDAPATAN TRANSFER** | **2.343.708.320.128,00** | **2.264.850.619.694,00** | **(78.857.700.434,00)** | **96,64%** | |
| 5.02 | 31 | 00 | 0.00 | 00 | 4 | 2 | 01 | Pendapatan Transfer Pemerintah Pusat | 2.313.001.616.628,00 | 2.234.143.916.194,00 | (78.857.700.434,00) | 96,59% | |
| 5.02 | 31 | 00 | 0.00 | 00 | 4 | 2 | 02 | Pendapatan Transfer Antar Daerah | 30.706.703.500,00 | 30.706.703.500,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH PENDAPATAN** | **2.353.197.063.698,00** | **2.277.243.790.015,29** | **(75.953.273.682,71)** | **96,77%** | |
| | | | | | | | | **BELANJA DAERAH** | | | | | |
| **5.02** | **31** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **21.075.049.653,00** | **19.515.626.831,00** | **(1.559.422.822,00)** | **92,60%** | |
| **5.02** | **31** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **100.000.000,00** | **95.038.400,00** | **(4.961.600,00)** | **95,04%** | |
| **5.02** | **31** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **15.000.000,00** | **14.553.500,00** | **(446.500,00)** | **97,02%** | |
| **5.02** | **31** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.553.500,00** | **(446.500,00)** | **97,02%** | |
| 5.02 | 31 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.553.500,00 | (446.500,00) | 97,02% | |
| **5.02** | **31** | **01** | **2.01** | **02** | | | | **Koordinasi dan Penyusunan Dokumen RKA-SKPD** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **01** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 01 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **5.02** | **31** | **01** | **2.01** | **04** | | | | **Koordinasi dan Penyusunan DPA-SKPD** | **20.000.000,00** | **19.999.500,00** | **(500,00)** | **100,00%** | |
| **5.02** | **31** | **01** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.999.500,00** | **(500,00)** | **100,00%** | |
| 5.02 | 31 | 01 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.999.500,00 | (500,00) | 100,00% | |
| **5.02** | **31** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **15.000.000,00** | **14.866.400,00** | **(133.600,00)** | **99,11%** | |
| **5.02** | **31** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.866.400,00** | **(133.600,00)** | **99,11%** | |
| 5.02 | 31 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.866.400,00 | (133.600,00) | 99,11% | |
| **5.02** | **31** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **25.619.000,00** | **(4.381.000,00)** | **85,40%** | |
| **5.02** | **31** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **25.619.000,00** | **(4.381.000,00)** | **85,40%** | |
| 5.02 | 31 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 25.619.000,00 | (4.381.000,00) | 85,40% | |
| **5.02** | **31** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **9.726.478.653,00** | **9.084.869.121,00** | **(641.609.532,00)** | **93,40%** | |
| **5.02** | **31** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **9.676.478.653,00** | **9.034.869.721,00** | **(641.608.932,00)** | **93,37%** | |
| **5.02** | **31** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.676.478.653,00** | **9.034.869.721,00** | **(641.608.932,00)** | **93,37%** | |
| 5.02 | 31 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 9.676.478.653,00 | 9.034.869.721,00 | (641.608.932,00) | 93,37% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **31** | **01** | **2.02** | **03** | | | | **Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD** | **20.000.000,00** | **19.999.700,00** | **(300,00)** | **100,00%** | |
| **5.02** | **31** | **01** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.999.700,00** | **(300,00)** | **100,00%** | |
| 5.02 | 31 | 01 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.999.700,00 | (300,00) | 100,00% | |
| **5.02** | **31** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **5.02** | **31** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **15.000.000,00** | **14.999.700,00** | **(300,00)** | **100,00%** | |
| **5.02** | **31** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.999.700,00** | **(300,00)** | **100,00%** | |
| 5.02 | 31 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.999.700,00 | (300,00) | 100,00% | |
| **5.02** | **31** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **242.516.000,00** | **183.334.418,00** | **(59.181.582,00)** | **75,60%** | |
| **5.02** | **31** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **25.000.000,00** | **24.948.500,00** | **(51.500,00)** | **99,79%** | |
| **5.02** | **31** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.948.500,00** | **(51.500,00)** | **99,79%** | |
| 5.02 | 31 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.948.500,00 | (51.500,00) | 99,79% | |
| **5.02** | **31** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **5.02** | **31** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **20.000.000,00** | **19.713.250,00** | **(286.750,00)** | **98,57%** | |
| **5.02** | **31** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.713.250,00** | **(286.750,00)** | **98,57%** | |
| 5.02 | 31 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.713.250,00 | (286.750,00) | 98,57% | |
| **5.02** | **31** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.000.000,00** | **12.434.000,00** | **(2.566.000,00)** | **82,89%** | |
| **5.02** | **31** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **12.434.000,00** | **(2.566.000,00)** | **82,89%** | |
| 5.02 | 31 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 12.434.000,00 | (2.566.000,00) | 82,89% | |
| **5.02** | **31** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **62.516.000,00** | **18.770.000,00** | **(43.746.000,00)** | **30,02%** | |
| **5.02** | **31** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **62.516.000,00** | **18.770.000,00** | **(43.746.000,00)** | **30,02%** | |
| 5.02 | 31 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 62.516.000,00 | 18.770.000,00 | (43.746.000,00) | 30,02% | |
| **5.02** | **31** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **100.000.000,00** | **87.468.668,00** | **(12.531.332,00)** | **87,47%** | |
| **5.02** | **31** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **87.468.668,00** | **(12.531.332,00)** | **87,47%** | |
| 5.02 | 31 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 87.468.668,00 | (12.531.332,00) | 87,47% | |
| **5.02** | **31** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **4.651.418.000,00** | **4.361.594.000,00** | **(289.824.000,00)** | **93,77%** | |
| **5.02** | **31** | **01** | **2.07** | **01** | | | | **Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **4.281.434.000,00** | **4.000.096.000,00** | **(281.338.000,00)** | **93,43%** | |
| **5.02** | **31** | **01** | **2.07** | **01** | **5** | **2** | | **BELANJA MODAL** | **4.281.434.000,00** | **4.000.096.000,00** | **(281.338.000,00)** | **93,43%** | |
| 5.02 | 31 | 01 | 2.07 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.281.434.000,00 | 4.000.096.000,00 | (281.338.000,00) | 93,43% | |
| **5.02** | **31** | **01** | **2.07** | **01** | | | | **Pengadaan Mebel** | **41.287.000,00** | **40.600.000,00** | **(687.000,00)** | **98,34%** | |
| **5.02** | **31** | **01** | **2.07** | **01** | **5** | **2** | | **BELANJA MODAL** | **41.287.000,00** | **40.600.000,00** | **(687.000,00)** | **98,34%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 5.02 | 31 | 01 | 2.07 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 41.287.000,00 | 40.600.000,00 | (687.000,00) | 98,34% | |
| **5.02** | **31** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **328.697.000,00** | **320.898.000,00** | **(7.799.000,00)** | **97,63%** | |
| **5.02** | **31** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **328.697.000,00** | **320.898.000,00** | **(7.799.000,00)** | **97,63%** | |
| 5.02 | 31 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 328.697.000,00 | 320.898.000,00 | (7.799.000,00) | 97,63% | |
| **5.02** | **31** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **2.350.070.000,00** | **2.129.717.292,00** | **(220.352.708,00)** | **90,62%** | |
| **5.02** | **31** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **852.090.000,00** | **714.396.552,00** | **(137.693.448,00)** | **83,84%** | |
| **5.02** | **31** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **852.090.000,00** | **714.396.552,00** | **(137.693.448,00)** | **83,84%** | |
| 5.02 | 31 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 852.090.000,00 | 714.396.552,00 | (137.693.448,00) | 83,84% | |
| **5.02** | **31** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **1.497.980.000,00** | **1.415.320.740,00** | **(82.659.260,00)** | **94,48%** | |
| **5.02** | **31** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.497.980.000,00** | **1.415.320.740,00** | **(82.659.260,00)** | **94,48%** | |
| 5.02 | 31 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.497.980.000,00 | 1.415.320.740,00 | (82.659.260,00) | 94,48% | |
| **5.02** | **31** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **4.004.567.000,00** | **3.661.073.600,00** | **(343.493.400,00)** | **91,42%** | |
| **5.02** | **31** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **3.394.700.000,00** | **3.155.099.200,00** | **(239.600.800,00)** | **92,94%** | |
| **5.02** | **31** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.394.700.000,00** | **3.155.099.200,00** | **(239.600.800,00)** | **92,94%** | |
| 5.02 | 31 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.394.700.000,00 | 3.155.099.200,00 | (239.600.800,00) | 92,94% | |
| **5.02** | **31** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **271.467.000,00** | **210.983.400,00** | **(60.483.600,00)** | **77,72%** | |
| **5.02** | **31** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **271.467.000,00** | **210.983.400,00** | **(60.483.600,00)** | **77,72%** | |
| 5.02 | 31 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 271.467.000,00 | 210.983.400,00 | (60.483.600,00) | 77,72% | |
| **5.02** | **31** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **50.000.000,00** | **49.930.000,00** | **(70.000,00)** | **99,86%** | |
| **5.02** | **31** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.930.000,00** | **(70.000,00)** | **99,86%** | |
| 5.02 | 31 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.930.000,00 | (70.000,00) | 99,86% | |
| **5.02** | **31** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **288.400.000,00** | **245.061.000,00** | **(43.339.000,00)** | **84,97%** | |
| **5.02** | **31** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **288.400.000,00** | **245.061.000,00** | **(43.339.000,00)** | **84,97%** | |
| 5.02 | 31 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 288.400.000,00 | 245.061.000,00 | (43.339.000,00) | 84,97% | |
| **5.02** | **31** | **02** | | | | | | **PROGRAM PENGELOLAAN KEUANGAN DAERAH** | **701.080.019.578,00** | **616.703.848.741,00** | **(84.376.170.837,00)** | **87,96%** | |
| **5.02** | **31** | **02** | **2.01** | | | | | **Koordinasi dan Penyusunan Rencana Anggaran Daerah** | **810.422.600,00** | **796.833.160,00** | **(13.589.440,00)** | **98,32%** | |
| **5.02** | **31** | **02** | **2.01** | **01** | | | | **Koordinasi dan Penyusunan KUA dan PPAS** | **35.090.000,00** | **35.090.000,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **35.090.000,00** | **35.090.000,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.090.000,00 | 35.090.000,00 | 0,00 | 100,00% | |
| **5.02** | **31** | **02** | **2.01** | **02** | | | | **Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS** | **35.090.000,00** | **35.090.000,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **35.090.000,00** | **35.090.000,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.090.000,00 | 35.090.000,00 | 0,00 | 100,00% | |
| **5.02** | **31** | **02** | **2.01** | **03** | | | | **Koordinasi, Penyusunan dan Verifikasi RKA-SKPD** | **19.985.800,00** | **19.985.800,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **19.985.800,00** | **19.985.800,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.985.800,00 | 19.985.800,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **31** | **02** | **2.01** | **05** | | | | **Koordinasi, Penyusunan dan Verifikasi DPA-SKPD** | **25.761.500,00** | **19.711.500,00** | **(6.050.000,00)** | **76,52%** | |
| **5.02** | **31** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **25.761.500,00** | **19.711.500,00** | **(6.050.000,00)** | **76,52%** | |
| 5.02 | 31 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.761.500,00 | 19.711.500,00 | (6.050.000,00) | 76,52% | |
| **5.02** | **31** | **02** | **2.01** | **07** | | | | **Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD** | **346.282.500,00** | **344.038.700,00** | **(2.243.800,00)** | **99,35%** | |
| **5.02** | **31** | **02** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **346.282.500,00** | **344.038.700,00** | **(2.243.800,00)** | **99,35%** | |
| 5.02 | 31 | 02 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 346.282.500,00 | 344.038.700,00 | (2.243.800,00) | 99,35% | |
| **5.02** | **31** | **02** | **2.01** | **08** | | | | **Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD** | **303.567.300,00** | **302.671.660,00** | **(895.640,00)** | **99,70%** | |
| **5.02** | **31** | **02** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **303.567.300,00** | **302.671.660,00** | **(895.640,00)** | **99,70%** | |
| 5.02 | 31 | 02 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 303.567.300,00 | 302.671.660,00 | (895.640,00) | 99,70% | |
| **5.02** | **31** | **02** | **2.01** | **09** | | | | **Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran** | **44.645.500,00** | **40.245.500,00** | **(4.400.000,00)** | **90,14%** | |
| **5.02** | **31** | **02** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **44.645.500,00** | **40.245.500,00** | **(4.400.000,00)** | **90,14%** | |
| 5.02 | 31 | 02 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 44.645.500,00 | 40.245.500,00 | (4.400.000,00) | 90,14% | |
| **5.02** | **31** | **02** | **2.02** | | | | | **Koordinasi dan Pengelolaan Perbendaharaan Daerah** | **910.000.000,00** | **905.681.572,00** | **(4.318.428,00)** | **99,53%** | |
| **5.02** | **31** | **02** | **2.02** | **01** | | | | **Koordinasi dan Pengelolaan Kas Daerah** | **120.000.000,00** | **119.452.316,00** | **(547.684,00)** | **99,54%** | |
| **5.02** | **31** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **120.000.000,00** | **119.452.316,00** | **(547.684,00)** | **99,54%** | |
| 5.02 | 31 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.000.000,00 | 119.452.316,00 | (547.684,00) | 99,54% | |
| **5.02** | **31** | **02** | **2.02** | **02** | | | | **Pengelolaan Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya** | **34.716.000,00** | **34.462.000,00** | **(254.000,00)** | **99,27%** | |
| **5.02** | **31** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **34.716.000,00** | **34.462.000,00** | **(254.000,00)** | **99,27%** | |
| 5.02 | 31 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.716.000,00 | 34.462.000,00 | (254.000,00) | 99,27% | |
| **5.02** | **31** | **02** | **2.02** | **03** | | | | **Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD** | **49.101.000,00** | **49.090.000,00** | **(11.000,00)** | **99,98%** | |
| **5.02** | **31** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **49.101.000,00** | **49.090.000,00** | **(11.000,00)** | **99,98%** | |
| 5.02 | 31 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.101.000,00 | 49.090.000,00 | (11.000,00) | 99,98% | |
| **5.02** | **31** | **02** | **2.02** | **04** | | | | **Penatausahaan Pembiayaan Daerah** | **41.480.000,00** | **41.025.000,00** | **(455.000,00)** | **98,90%** | |
| **5.02** | **31** | **02** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **41.480.000,00** | **41.025.000,00** | **(455.000,00)** | **98,90%** | |
| 5.02 | 31 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.480.000,00 | 41.025.000,00 | (455.000,00) | 98,90% | |
| **5.02** | **31** | **02** | **2.02** | **05** | | | | **Koordinasi, Fasilitasi, Asistensi, Sinkronisasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Perimbangan dan Dana Transfer Lainnya** | **215.100.000,00** | **214.162.627,00** | **(937.373,00)** | **99,56%** | |
| **5.02** | **31** | **02** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **215.100.000,00** | **214.162.627,00** | **(937.373,00)** | **99,56%** | |
| 5.02 | 31 | 02 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 215.100.000,00 | 214.162.627,00 | (937.373,00) | 99,56% | |
| **5.02** | **31** | **02** | **2.02** | **06** | | | | **Koordinasi, Pelaksanaan Kerjasama dan Pemantauan Transaksi Non Tunai dengan Lembaga Keuangan Bank dan Lembaga Keuangan Bukan Bank** | **35.000.000,00** | **34.927.400,00** | **(72.600,00)** | **99,79%** | |
| **5.02** | **31** | **02** | **2.02** | **06** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **34.927.400,00** | **(72.600,00)** | **99,79%** | |
| 5.02 | 31 | 02 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.927.400,00 | (72.600,00) | 99,79% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **31** | **02** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/Pemotongan dan Penyetoran Perhitungan Fihak Ketiga (PFK)** | **36.083.000,00** | **36.010.000,00** | **(73.000,00)** | **99,80%** | |
| **5.02** | **31** | **02** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **36.083.000,00** | **36.010.000,00** | **(73.000,00)** | **99,80%** | |
| 5.02 | 31 | 02 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.083.000,00 | 36.010.000,00 | (73.000,00) | 99,80% | |
| **5.02** | **31** | **02** | **2.02** | **09** | | | | **Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pemotongan Atas SP2D dengan Instansi Terkait** | **232.046.000,00** | **230.239.729,00** | **(1.806.271,00)** | **99,22%** | |
| **5.02** | **31** | **02** | **2.02** | **09** | **5** | **1** | | **BELANJA OPERASI** | **232.046.000,00** | **230.239.729,00** | **(1.806.271,00)** | **99,22%** | |
| 5.02 | 31 | 02 | 2.02 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 232.046.000,00 | 230.239.729,00 | (1.806.271,00) | 99,22% | |
| **5.02** | **31** | **02** | **2.02** | **10** | | | | **Penyusunan Petunjuk Teknis Administrasi Keuangan yang Berkaitan dengan Penerimaan dan Pengeluaran Kas Serta Penatausahaan dan Pertanggungjawaban Sub Kegiatan** | **50.000.000,00** | **49.993.000,00** | **(7.000,00)** | **99,99%** | |
| **5.02** | **31** | **02** | **2.02** | **10** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.993.000,00** | **(7.000,00)** | **99,99%** | |
| 5.02 | 31 | 02 | 2.02 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.993.000,00 | (7.000,00) | 99,99% | |
| **5.02** | **31** | **02** | **2.02** | **11** | | | | **Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota** | **96.474.000,00** | **96.319.500,00** | **(154.500,00)** | **99,84%** | |
| **5.02** | **31** | **02** | **2.02** | **11** | **5** | **1** | | **BELANJA OPERASI** | **96.474.000,00** | **96.319.500,00** | **(154.500,00)** | **99,84%** | |
| 5.02 | 31 | 02 | 2.02 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 96.474.000,00 | 96.319.500,00 | (154.500,00) | 99,84% | |
| **5.02** | **31** | **02** | **2.03** | | | | | **Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan** | **473.600.000,00** | **435.271.600,00** | **(38.328.400,00)** | **91,91%** | |
| **5.02** | **31** | **02** | **2.03** | **03** | | | | **Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran** | **149.000.000,00** | **126.204.500,00** | **(22.795.500,00)** | **84,70%** | |
| **5.02** | **31** | **02** | **2.03** | **03** | **5** | **1** | | **BELANJA OPERASI** | **140.696.000,00** | **117.954.500,00** | **(22.741.500,00)** | **83,84%** | |
| 5.02 | 31 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 140.696.000,00 | 117.954.500,00 | (22.741.500,00) | 83,84% | |
| **5.02** | **31** | **02** | **2.03** | **03** | **5** | **2** | | **BELANJA MODAL** | **8.304.000,00** | **8.250.000,00** | **(54.000,00)** | **99,35%** | |
| 5.02 | 31 | 02 | 2.03 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 8.304.000,00 | 8.250.000,00 | (54.000,00) | 99,35% | |
| **5.02** | **31** | **02** | **2.03** | **04** | | | | **Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah** | **117.378.000,00** | **114.143.100,00** | **(3.234.900,00)** | **97,24%** | |
| **5.02** | **31** | **02** | **2.03** | **04** | **5** | **1** | | **BELANJA OPERASI** | **117.378.000,00** | **114.143.100,00** | **(3.234.900,00)** | **97,24%** | |
| 5.02 | 31 | 02 | 2.03 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 117.378.000,00 | 114.143.100,00 | (3.234.900,00) | 97,24% | |
| **5.02** | **31** | **02** | **2.03** | **05** | | | | **Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota** | **140.617.000,00** | **134.304.500,00** | **(6.312.500,00)** | **95,51%** | |
| **5.02** | **31** | **02** | **2.03** | **05** | **5** | **1** | | **BELANJA OPERASI** | **140.617.000,00** | **134.304.500,00** | **(6.312.500,00)** | **95,51%** | |
| 5.02 | 31 | 02 | 2.03 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 140.617.000,00 | 134.304.500,00 | (6.312.500,00) | 95,51% | |
| **5.02** | **31** | **02** | **2.03** | **06** | | | | **Penyusunan Tanggapan/Tindak Lanjut terhadap LHP BPK atas Laporan Pertanggungjawaban Pelaksanaan APBD** | **18.910.000,00** | **18.756.700,00** | **(153.300,00)** | **99,19%** | |
| **5.02** | **31** | **02** | **2.03** | **06** | **5** | **1** | | **BELANJA OPERASI** | **18.910.000,00** | **18.756.700,00** | **(153.300,00)** | **99,19%** | |
| 5.02 | 31 | 02 | 2.03 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.910.000,00 | 18.756.700,00 | (153.300,00) | 99,19% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **31** | **02** | **2.03** | **11** | | | | **Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota** | **24.295.000,00** | **22.435.000,00** | **(1.860.000,00)** | **92,34%** | |
| **5.02** | **31** | **02** | **2.03** | **11** | **5** | **1** | | **BELANJA OPERASI** | **24.295.000,00** | **22.435.000,00** | **(1.860.000,00)** | **92,34%** | |
| 5.02 | 31 | 02 | 2.03 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.295.000,00 | 22.435.000,00 | (1.860.000,00) | 92,34% | |
| **5.02** | **31** | **02** | **2.03** | **12** | | | | **Pembinaan Pengelolaan Keuangan BLUD Kabupaten/Kota** | **23.400.000,00** | **19.427.800,00** | **(3.972.200,00)** | **83,02%** | |
| **5.02** | **31** | **02** | **2.03** | **12** | **5** | **1** | | **BELANJA OPERASI** | **23.400.000,00** | **19.427.800,00** | **(3.972.200,00)** | **83,02%** | |
| 5.02 | 31 | 02 | 2.03 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.400.000,00 | 19.427.800,00 | (3.972.200,00) | 83,02% | |
| **5.02** | **31** | **02** | **2.04** | | | | | **Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah** | **698.835.996.978,00** | **614.516.667.409,00** | **(84.319.329.569,00)** | **87,93%** | |
| **5.02** | **31** | **02** | **2.04** | **04** | | | | **Analisis Perencanaan dan Pelaksanaan Pembayaran Cicilan Pokok dan Bunga Pinjaman Pemerintah Daerah** | **1.760.620.000,00** | **1.671.604.633,00** | **(89.015.367,00)** | **94,94%** | |
| **5.02** | **31** | **02** | **2.04** | **04** | **5** | **1** | | **BELANJA OPERASI** | **1.760.620.000,00** | **1.671.604.633,00** | **(89.015.367,00)** | **94,94%** | |
| 5.02 | 31 | 02 | 2.04 | 04 | 5 | 1 | 03 | Belanja Bunga | 1.760.620.000,00 | 1.671.604.633,00 | (89.015.367,00) | 94,94% | |
| **5.02** | **31** | **02** | **2.04** | **08** | | | | **Analisis Perencanaan dan Penyaluran Bantuan Keuangan** | **692.327.707.878,00** | **608.690.786.470,00** | **(83.636.921.408,00)** | **87,92%** | |
| **5.02** | **31** | **02** | **2.04** | **08** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.919.000,00** | **(81.000,00)** | **99,84%** | |
| 5.02 | 31 | 02 | 2.04 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.919.000,00 | (81.000,00) | 99,84% | |
| **5.02** | **31** | **02** | **2.04** | **08** | **5** | **4** | | **BELANJA TRANSFER** | **692.277.707.878,00** | **608.640.867.470,00** | **(83.636.840.408,00)** | **87,92%** | |
| 5.02 | 31 | 02 | 2.04 | 08 | 5 | 4 | 01 | Belanja Bagi Hasil | 27.967.653.338,00 | 27.966.140.538,00 | (1.512.800,00) | 99,99% | |
| 5.02 | 31 | 02 | 2.04 | 08 | 5 | 4 | 02 | Belanja Bantuan Keuangan | 664.310.054.540,00 | 580.674.726.932,00 | (83.635.327.608,00) | 87,41% | |
| **5.02** | **31** | **02** | **2.04** | **09** | | | | **Pengelolaan Dana Darurat dan Mendesak** | **4.747.669.100,00** | **4.154.276.306,00** | **(593.392.794,00)** | **87,50%** | |
| **5.02** | **31** | **02** | **2.04** | **09** | **5** | **3** | | **BELANJA TIDAK TERDUGA** | **4.747.669.100,00** | **4.154.276.306,00** | **(593.392.794,00)** | **87,50%** | |
| 5.02 | 31 | 02 | 2.04 | 09 | 5 | 3 | 01 | Belanja Tidak Terduga | 4.747.669.100,00 | 4.154.276.306,00 | (593.392.794,00) | 87,50% | |
| **5.02** | **31** | **02** | **2.05** | | | | | **Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah** | **50.000.000,00** | **49.395.000,00** | **(605.000,00)** | **98,79%** | |
| **5.02** | **31** | **02** | **2.05** | **02** | | | | **Implementasi dan Pemeliharaan Sistem Informasi Pemerintah Daerah Bidang Keuangan Daerah** | **50.000.000,00** | **49.395.000,00** | **(605.000,00)** | **98,79%** | |
| **5.02** | **31** | **02** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.395.000,00** | **(605.000,00)** | **98,79%** | |
| 5.02 | 31 | 02 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.395.000,00 | (605.000,00) | 98,79% | |
| **5.02** | **31** | **03** | | | | | | **PROGRAM PENGELOLAAN BARANG MILIK DAERAH** | **1.008.600.000,00** | **989.902.585,00** | **(18.697.415,00)** | **98,15%** | |
| **5.02** | **31** | **03** | **2.01** | | | | | **Pengelolaan Barang Milik Daerah** | **1.008.600.000,00** | **989.902.585,00** | **(18.697.415,00)** | **98,15%** | |
| **5.02** | **31** | **03** | **2.01** | **01** | | | | **Penyusunan Standar Harga** | **130.000.000,00** | **129.544.100,00** | **(455.900,00)** | **99,65%** | |
| **5.02** | **31** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **130.000.000,00** | **129.544.100,00** | **(455.900,00)** | **99,65%** | |
| 5.02 | 31 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 130.000.000,00 | 129.544.100,00 | (455.900,00) | 99,65% | |
| **5.02** | **31** | **03** | **2.01** | **05** | | | | **Penatausahaan Barang Milik Daerah** | **90.000.000,00** | **89.247.267,00** | **(752.733,00)** | **99,16%** | |
| **5.02** | **31** | **03** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **89.247.267,00** | **(752.733,00)** | **99,16%** | |
| 5.02 | 31 | 03 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 89.247.267,00 | (752.733,00) | 99,16% | |
| **5.02** | **31** | **03** | **2.01** | **07** | | | | **Pengamanan Barang Milik Daerah** | **483.600.000,00** | **470.919.118,00** | **(12.680.882,00)** | **97,38%** | |
| **5.02** | **31** | **03** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **477.699.100,00** | **465.018.218,00** | **(12.680.882,00)** | **97,35%** | |
| 5.02 | 31 | 03 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 477.699.100,00 | 465.018.218,00 | (12.680.882,00) | 97,35% | |
| **5.02** | **31** | **03** | **2.01** | **07** | **5** | **2** | | **BELANJA MODAL** | **5.900.900,00** | **5.900.900,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 03 | 2.01 | 07 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.900.900,00 | 5.900.900,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **31** | **03** | **2.01** | **10** | | | | **Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, Pemusnahan, dan Penghapusan Barang Milik Daerah** | **230.000.000,00** | **225.192.100,00** | **(4.807.900,00)** | **97,91%** | |
| **5.02** | **31** | **03** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **230.000.000,00** | **225.192.100,00** | **(4.807.900,00)** | **97,91%** | |
| 5.02 | 31 | 03 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 230.000.000,00 | 225.192.100,00 | (4.807.900,00) | 97,91% | |
| **5.02** | **31** | **03** | **2.01** | **12** | | | | **Penyusunan Laporan Barang Milik Daerah** | **75.000.000,00** | **75.000.000,00** | **0,00** | **100,00%** | |
| **5.02** | **31** | **03** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **75.000.000,00** | **75.000.000,00** | **0,00** | **100,00%** | |
| 5.02 | 31 | 03 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 75.000.000,00 | 75.000.000,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA** | **723.163.669.231,00** | **637.209.378.157,00** | **(85.954.291.074,00)** | **88,11%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **1.630.033.394.467,00** | **1.640.034.411.858,29** | **10.001.017.391,29** | **100,61%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | | | | | | | | | | | |
| **5.02** | **31** | **00** | **0.00** | **00** | **6** | | | **PEMBIAYAAN DAERAH** | | | | | |
| | | | | | | | | | | | | | |
| **5.02** | **31** | **00** | **0.00** | **00** | **6** | **1** | | **PENERIMAAN PEMBIAYAAN** | **24.187.436.241,00** | **24.187.436.240,76** | **(0,24)** | **100,00%** | |
| 5.02 | 31 | 00 | 0.00 | 00 | 6 | 1 | 01 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 24.187.436.241,00 | 24.187.436.240,76 | (0,24) | 100,00% | |
| | | | | | | | | | | | | | |
| **5.02** | **31** | **00** | **0.00** | **00** | **6** | **2** | | **PENGELUARAN PEMBIAYAAN** | **77.273.428.000,00** | **77.273.427.463,00** | **(537,00)** | **100,00%** | |
| 5.02 | 31 | 00 | 0.00 | 00 | 6 | 2 | 03 | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo | 77.273.428.000,00 | 77.273.427.463,00 | (537,00) | 100,00% | |
| | | | | | | | | | | | | | |
| | | | | | | | | **JUMLAH PEMBIAYAAN** | **(53.085.991.759,00)** | **(53.085.991.222,24)** | **536,76** | **100,00%** | |
| | | | | | | | | **SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN** | **1.576.947.402.708,00** | **1.586.948.420.636,05** | **10.001.017.928,05** | **100,63%** | |

Urusan Pemerintahan : 5.02 - KEUANGAN
Organisasi : 5.02.0.00.0.00.32.00 - BADAN PENDAPATAN DAERAH

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02 32 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **5.02 32 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **191.198.523.315,00** | **193.407.577.426,36** | **2.209.054.111,36** | **101,16%** | |
| 5.02 32 00 0.00 00 4 1 01 | Pajak Daerah | 172.098.755.489,00 | 177.555.992.706,00 | 5.457.237.217,00 | 103,17% | |
| 5.02 32 00 0.00 00 4 1 02 | Retribusi Daerah | 366.000.000,00 | 108.685.107,00 | (257.314.893,00) | 29,70% | |
| 5.02 32 00 0.00 00 4 1 03 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 18.733.767.826,00 | 15.696.259.560,36 | (3.037.508.265,64) | 83,79% | |
| 5.02 32 00 0.00 00 4 1 04 | Lain-lain PAD yang Sah | 0,00 | 46.640.053,00 | 46.640.053,00 | 100,00% | |
| **5.02 32 00 0.00 00 4 2** | **PENDAPATAN TRANSFER** | **727.577.659.515,00** | **474.936.854.387,00** | **(252.640.805.128,00)** | **65,28%** | |
| 5.02 32 00 0.00 00 4 2 01 | Pendapatan Transfer Pemerintah Pusat | 227.573.692.000,00 | 261.213.163.000,00 | 33.639.471.000,00 | 114,78% | |
| 5.02 32 00 0.00 00 4 2 02 | Pendapatan Transfer Antar Daerah | 500.003.967.515,00 | 213.723.691.387,00 | (286.280.276.128,00) | 42,74% | |
| | **JUMLAH PENDAPATAN** | **918.776.182.830,00** | **668.344.431.813,36** | **(250.431.751.016,64)** | **72,74%** | |
| | **BELANJA DAERAH** | **17.666.541.439,00** | **16.459.885.382,00** | **(1.206.656.057,00)** | **93,17%** | |
| **5.02 32 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **13.175.457.439,00** | **12.306.915.265,00** | **(868.542.174,00)** | **93,41%** | |
| **5.02 32 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **75.000.000,00** | **73.373.911,00** | **(1.626.089,00)** | **97,83%** | |
| **5.02 32 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **20.000.000,00** | **19.634.000,00** | **(366.000,00)** | **98,17%** | |
| **5.02 32 01 2.01 01 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.634.000,00** | **(366.000,00)** | **98,17%** | |
| 5.02 32 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.634.000,00 | (366.000,00) | 98,17% | |
| **5.02 32 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **55.000.000,00** | **53.739.911,00** | **(1.260.089,00)** | **97,71%** | |
| **5.02 32 01 2.01 07 5 1** | **BELANJA OPERASI** | **55.000.000,00** | **53.739.911,00** | **(1.260.089,00)** | **97,71%** | |
| 5.02 32 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 55.000.000,00 | 53.739.911,00 | (1.260.089,00) | 97,71% | |
| **5.02 32 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **11.586.542.864,00** | **10.752.710.653,00** | **(833.832.211,00)** | **92,80%** | |
| **5.02 32 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **11.546.490.864,00** | **10.713.203.053,00** | **(833.287.811,00)** | **92,78%** | |
| **5.02 32 01 2.02 01 5 1** | **BELANJA OPERASI** | **11.546.490.864,00** | **10.713.203.053,00** | **(833.287.811,00)** | **92,78%** | |
| 5.02 32 01 2.02 01 5 1 01 | Belanja Pegawai | 11.005.567.827,00 | 10.203.251.358,00 | (802.316.469,00) | 92,71% | |
| 5.02 32 01 2.02 01 5 1 02 | Belanja Barang dan Jasa | 540.923.037,00 | 509.951.695,00 | (30.971.342,00) | 94,27% | |
| **5.02 32 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **20.052.000,00** | **19.540.800,00** | **(511.200,00)** | **97,45%** | |
| **5.02 32 01 2.02 05 5 1** | **BELANJA OPERASI** | **20.052.000,00** | **19.540.800,00** | **(511.200,00)** | **97,45%** | |
| 5.02 32 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 20.052.000,00 | 19.540.800,00 | (511.200,00) | 97,45% | |
| **5.02 32 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **20.000.000,00** | **19.966.800,00** | **(33.200,00)** | **99,83%** | |
| **5.02 32 01 2.02 07 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.966.800,00** | **(33.200,00)** | **99,83%** | |
| 5.02 32 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.966.800,00 | (33.200,00) | 99,83% | |
| **5.02 32 01 2.06** | **Administrasi Umum Perangkat Daerah** | **144.717.900,00** | **137.064.000,00** | **(7.653.900,00)** | **94,71%** | |
| **5.02 32 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **8.234.000,00** | **8.230.300,00** | **(3.700,00)** | **99,96%** | |
| **5.02 32 01 2.06 01 5 1** | **BELANJA OPERASI** | **8.234.000,00** | **8.230.300,00** | **(3.700,00)** | **99,96%** | |
| 5.02 32 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 8.234.000,00 | 8.230.300,00 | (3.700,00) | 99,96% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **32** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **11.541.000,00** | **11.450.000,00** | **(91.000,00)** | **99,21%** | |
| **5.02** | **32** | **01** | **2.06** | **03** | **5** | **2** | | **BELANJA MODAL** | **11.541.000,00** | **11.450.000,00** | **(91.000,00)** | **99,21%** | |
| 5.02 | 32 | 01 | 2.06 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 11.541.000,00 | 11.450.000,00 | (91.000,00) | 99,21% | |
| **5.02** | **32** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **56.765.700,00** | **52.739.400,00** | **(4.026.300,00)** | **92,91%** | |
| **5.02** | **32** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **56.765.700,00** | **52.739.400,00** | **(4.026.300,00)** | **92,91%** | |
| 5.02 | 32 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.765.700,00 | 52.739.400,00 | (4.026.300,00) | 92,91% | |
| **5.02** | **32** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **23.641.200,00** | **22.261.300,00** | **(1.379.900,00)** | **94,16%** | |
| **5.02** | **32** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **23.641.200,00** | **22.261.300,00** | **(1.379.900,00)** | **94,16%** | |
| 5.02 | 32 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.641.200,00 | 22.261.300,00 | (1.379.900,00) | 94,16% | |
| **5.02** | **32** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **14.539.000,00** | **13.680.000,00** | **(859.000,00)** | **94,09%** | |
| **5.02** | **32** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **14.539.000,00** | **13.680.000,00** | **(859.000,00)** | **94,09%** | |
| 5.02 | 32 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.539.000,00 | 13.680.000,00 | (859.000,00) | 94,09% | |
| **5.02** | **32** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **29.997.000,00** | **28.703.000,00** | **(1.294.000,00)** | **95,69%** | |
| **5.02** | **32** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **29.997.000,00** | **28.703.000,00** | **(1.294.000,00)** | **95,69%** | |
| 5.02 | 32 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.997.000,00 | 28.703.000,00 | (1.294.000,00) | 95,69% | |
| **5.02** | **32** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah** | **49.866.000,00** | **47.870.000,00** | **(1.996.000,00)** | **96,00%** | |
| **5.02** | **32** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **10.131.000,00** | **9.570.000,00** | **(561.000,00)** | **94,46%** | |
| **5.02** | **32** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **10.131.000,00** | **9.570.000,00** | **(561.000,00)** | **94,46%** | |
| 5.02 | 32 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 10.131.000,00 | 9.570.000,00 | (561.000,00) | 94,46% | |
| **5.02** | **32** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **39.735.000,00** | **38.300.000,00** | **(1.435.000,00)** | **96,39%** | |
| **5.02** | **32** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **8.000,00** | **0,00** | **(8.000,00)** | **0,00%** | |
| 5.02 | 32 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000,00 | 0,00 | (8.000,00) | 0,00% | |
| **5.02** | **32** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **39.727.000,00** | **38.300.000,00** | **(1.427.000,00)** | **96,41%** | |
| 5.02 | 32 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 39.727.000,00 | 38.300.000,00 | (1.427.000,00) | 96,41% | |
| **5.02** | **32** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.050.625.675,00** | **1.031.728.339,00** | **(18.897.336,00)** | **98,20%** | |
| **5.02** | **32** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **4.600.000,00** | **4.592.000,00** | **(8.000,00)** | **99,83%** | |
| **5.02** | **32** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.600.000,00** | **4.592.000,00** | **(8.000,00)** | **99,83%** | |
| 5.02 | 32 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.600.000,00 | 4.592.000,00 | (8.000,00) | 99,83% | |
| **5.02** | **32** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **449.872.275,00** | **448.958.535,00** | **(913.740,00)** | **99,80%** | |
| **5.02** | **32** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **449.872.275,00** | **448.958.535,00** | **(913.740,00)** | **99,80%** | |
| 5.02 | 32 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 449.872.275,00 | 448.958.535,00 | (913.740,00) | 99,80% | |
| **5.02** | **32** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.185.400,00** | **5.497.400,00** | **(4.688.000,00)** | **53,97%** | |
| **5.02** | **32** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.185.400,00** | **5.497.400,00** | **(4.688.000,00)** | **53,97%** | |
| 5.02 | 32 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.185.400,00 | 5.497.400,00 | (4.688.000,00) | 53,97% | |
| **5.02** | **32** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **585.968.000,00** | **572.680.404,00** | **(13.287.596,00)** | **97,73%** | |
| **5.02** | **32** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **585.968.000,00** | **572.680.404,00** | **(13.287.596,00)** | **97,73%** | |
| 5.02 | 32 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 585.968.000,00 | 572.680.404,00 | (13.287.596,00) | 97,73% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **32** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **268.705.000,00** | **264.168.362,00** | **(4.536.638,00)** | **98,31%** | |
| **5.02** | **32** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **22.500.000,00** | **18.305.800,00** | **(4.194.200,00)** | **81,36%** | |
| **5.02** | **32** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **22.500.000,00** | **18.305.800,00** | **(4.194.200,00)** | **81,36%** | |
| 5.02 | 32 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.500.000,00 | 18.305.800,00 | (4.194.200,00) | 81,36% | |
| **5.02** | **32** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **205.009.000,00** | **204.969.000,00** | **(40.000,00)** | **99,98%** | |
| **5.02** | **32** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **205.009.000,00** | **204.969.000,00** | **(40.000,00)** | **99,98%** | |
| 5.02 | 32 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 205.009.000,00 | 204.969.000,00 | (40.000,00) | 99,98% | |
| **5.02** | **32** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **15.000.000,00** | **14.993.000,00** | **(7.000,00)** | **99,95%** | |
| **5.02** | **32** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.993.000,00** | **(7.000,00)** | **99,95%** | |
| 5.02 | 32 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.993.000,00 | (7.000,00) | 99,95% | |
| **5.02** | **32** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **26.196.000,00** | **25.900.562,00** | **(295.438,00)** | **98,87%** | |
| **5.02** | **32** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **26.196.000,00** | **25.900.562,00** | **(295.438,00)** | **98,87%** | |
| 5.02 | 32 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.196.000,00 | 25.900.562,00 | (295.438,00) | 98,87% | |
| **5.02** | **32** | **04** | | | | | | **PROGRAM PENGELOLAAN PENDAPATAN DAERAH** | **4.491.084.000,00** | **4.152.970.117,00** | **(338.113.883,00)** | **92,47%** | |
| **5.02** | **32** | **04** | **2.01** | | | | | **Kegiatan Pengelolaan pendapatan Daerah** | **4.491.084.000,00** | **4.152.970.117,00** | **(338.113.883,00)** | **92,47%** | |
| **5.02** | **32** | **04** | **2.01** | **01** | | | | **Perencanaan pengelolaan pajak daerah** | **15.000.000,00** | **13.940.000,00** | **(1.060.000,00)** | **92,93%** | |
| **5.02** | **32** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **13.940.000,00** | **(1.060.000,00)** | **92,93%** | |
| 5.02 | 32 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 13.940.000,00 | (1.060.000,00) | 92,93% | |
| **5.02** | **32** | **04** | **2.01** | **02** | | | | **Analisa dan Pengembangan Pajak Daerah, serta Penyusunan Kebijakan Pajak Daerah.** | **15.000.000,00** | **14.646.450,00** | **(353.550,00)** | **97,64%** | |
| **5.02** | **32** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.646.450,00** | **(353.550,00)** | **97,64%** | |
| 5.02 | 32 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.646.450,00 | (353.550,00) | 97,64% | |
| **5.02** | **32** | **04** | **2.01** | **03** | | | | **Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah** | **42.513.000,00** | **37.250.000,00** | **(5.263.000,00)** | **87,62%** | |
| **5.02** | **32** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **42.513.000,00** | **37.250.000,00** | **(5.263.000,00)** | **87,62%** | |
| 5.02 | 32 | 04 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 42.513.000,00 | 37.250.000,00 | (5.263.000,00) | 87,62% | |
| **5.02** | **32** | **04** | **2.01** | **04** | | | | **Penyediaan Sarana dan Prasarana Pengelolaan Pajak Daerah** | **66.150.000,00** | **65.447.600,00** | **(702.400,00)** | **98,94%** | |
| **5.02** | **32** | **04** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **66.150.000,00** | **65.447.600,00** | **(702.400,00)** | **98,94%** | |
| 5.02 | 32 | 04 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 66.150.000,00 | 65.447.600,00 | (702.400,00) | 98,94% | |
| **5.02** | **32** | **04** | **2.01** | **05** | | | | **Pendataan dan Pendaftaran Objek Pajak Daerah** | **158.000.000,00** | **148.582.003,00** | **(9.417.997,00)** | **94,04%** | |
| **5.02** | **32** | **04** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **158.000.000,00** | **148.582.003,00** | **(9.417.997,00)** | **94,04%** | |
| 5.02 | 32 | 04 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 158.000.000,00 | 148.582.003,00 | (9.417.997,00) | 94,04% | |
| **5.02** | **32** | **04** | **2.01** | **06** | | | | **Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah** | **10.000.000,00** | **9.812.400,00** | **(187.600,00)** | **98,12%** | |
| **5.02** | **32** | **04** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.812.400,00** | **(187.600,00)** | **98,12%** | |
| 5.02 | 32 | 04 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.812.400,00 | (187.600,00) | 98,12% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **5.02** | **32** | **04** | **2.01** | **07** | | | | **Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)** | **20.000.000,00** | **19.785.750,00** | **(214.250,00)** | **98,93%** | |
| **5.02** | **32** | **04** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.785.750,00** | **(214.250,00)** | **98,93%** | |
| 5.02 | 32 | 04 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.785.750,00 | (214.250,00) | 98,93% | |
| **5.02** | **32** | **04** | **2.01** | **08** | | | | **Penetapan Wajib Pajak Daerah** | **540.000.000,00** | **530.520.800,00** | **(9.479.200,00)** | **98,24%** | |
| **5.02** | **32** | **04** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **540.000.000,00** | **530.520.800,00** | **(9.479.200,00)** | **98,24%** | |
| 5.02 | 32 | 04 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 540.000.000,00 | 530.520.800,00 | (9.479.200,00) | 98,24% | |
| **5.02** | **32** | **04** | **2.01** | **09** | | | | **Pelayanan dan Konsultasi Pajak Daerah** | **103.850.000,00** | **100.420.000,00** | **(3.430.000,00)** | **96,70%** | |
| **5.02** | **32** | **04** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **103.850.000,00** | **100.420.000,00** | **(3.430.000,00)** | **96,70%** | |
| 5.02 | 32 | 04 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 103.850.000,00 | 100.420.000,00 | (3.430.000,00) | 96,70% | |
| **5.02** | **32** | **04** | **2.01** | **10** | | | | **Penelitian dan Verifikasi Data Pelaporan Pajak Daerah** | **50.000.000,00** | **47.835.700,00** | **(2.164.300,00)** | **95,67%** | |
| **5.02** | **32** | **04** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **47.835.700,00** | **(2.164.300,00)** | **95,67%** | |
| 5.02 | 32 | 04 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 47.835.700,00 | (2.164.300,00) | 95,67% | |
| **5.02** | **32** | **04** | **2.01** | **11** | | | | **Penagihan Pajak Daerah** | **3.013.347.000,00** | **2.746.785.820,00** | **(266.561.180,00)** | **91,15%** | |
| **5.02** | **32** | **04** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **3.013.347.000,00** | **2.746.785.820,00** | **(266.561.180,00)** | **91,15%** | |
| 5.02 | 32 | 04 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.013.347.000,00 | 2.746.785.820,00 | (266.561.180,00) | 91,15% | |
| **5.02** | **32** | **04** | **2.01** | **12** | | | | **Penyelesaian Keberatan Pajak Daerah** | **15.000.000,00** | **14.520.000,00** | **(480.000,00)** | **96,80%** | |
| **5.02** | **32** | **04** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.520.000,00** | **(480.000,00)** | **96,80%** | |
| 5.02 | 32 | 04 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.520.000,00 | (480.000,00) | 96,80% | |
| **5.02** | **32** | **04** | **2.01** | **13** | | | | **Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah** | **90.000.000,00** | **64.125.000,00** | **(25.875.000,00)** | **71,25%** | |
| **5.02** | **32** | **04** | **2.01** | **13** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **64.125.000,00** | **(25.875.000,00)** | **71,25%** | |
| 5.02 | 32 | 04 | 2.01 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 64.125.000,00 | (25.875.000,00) | 71,25% | |
| **5.02** | **32** | **04** | **2.01** | **14** | | | | **Pembinaan dan Pengawasan Pengelolaan Pajak Daerah dan Retribusi Daerah** | **342.224.000,00** | **329.539.500,00** | **(12.684.500,00)** | **96,29%** | |
| **5.02** | **32** | **04** | **2.01** | **14** | **5** | **1** | | **BELANJA OPERASI** | **342.224.000,00** | **329.539.500,00** | **(12.684.500,00)** | **96,29%** | |
| 5.02 | 32 | 04 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 342.224.000,00 | 329.539.500,00 | (12.684.500,00) | 96,29% | |
| **5.02** | **32** | **04** | **2.01** | **15** | | | | **Elektronifikasi Transaksi Pemerintah Daerah** | **10.000.000,00** | **9.759.094,00** | **(240.906,00)** | **97,59%** | |
| **5.02** | **32** | **04** | **2.01** | **15** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.759.094,00** | **(240.906,00)** | **97,59%** | |
| 5.02 | 32 | 04 | 2.01 | 15 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.759.094,00 | (240.906,00) | 97,59% | |
| | | | | | | | | | | | | | |
| | | | | | | | | **JUMLAH BELANJA** | **17.666.541.439,00** | **16.459.885.382,00** | **(1.206.656.057,00)** | **93,17%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **901.108.486.491,00** | **652.092.959.781,36** | **(249.015.526.709,64)** | **72,37%** | |
| | | | | | | | | | | | | | |

Urusan Pemerintahan : 5.03 - KEPEGAWAIAN
Organisasi : 5.03.5.04.0.00.33.00 - BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 4.02 | 64 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 4.01 | 64 | 01 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 5.03 | 33 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 6.241.379.048,00 | 5.873.270.069,00 | 368.108.979,00 | 94,10% | |
| 5.03 | 33 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 29.924.800,00 | 75.200,00 | 99,75% | |
| 5.03 | 33 | 01 | 2.01 | 00 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.956.050,00 | 43.950,00 | 99,56% | |
| 5.03 | 33 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.956.050,00 | 43.950,00 | 99,56% | |
| 5.03 | 33 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.956.050,00 | 43.950,00 | 99,56% | |
| 5.03 | 33 | 01 | 2.01 | 00 | | | | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.968.750,00 | 31.250,00 | 99,84% | |
| 5.03 | 33 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 20.000.000,00 | 19.968.750,00 | 31.250,00 | 99,84% | |
| 5.03 | 33 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.968.750,00 | 31.250,00 | 99,84% | |
| 5.03 | 33 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 5.617.096.492,00 | 5.313.912.169,00 | 303.184.323,00 | 94,60% | |
| 5.03 | 33 | 01 | 2.02 | 00 | | | | Penyediaan Gaji dan Tunjangan ASN | 5.597.096.492,00 | 5.294.168.669,00 | 302.927.823,00 | 94,59% | |
| 5.03 | 33 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 5.597.096.492,00 | 5.294.168.669,00 | 302.927.823,00 | 94,59% | |
| 5.03 | 33 | 01 | 2.02 | 00 | 5 | 1 | 01 | Belanja Pegawai | 5.597.096.492,00 | 5.294.168.669,00 | 302.927.823,00 | 94,59% | |
| 5.03 | 33 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.500.000,00 | 7.351.950,00 | 148.050,00 | 98,03% | |
| 5.03 | 33 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 7.500.000,00 | 7.351.950,00 | 148.050,00 | 98,03% | |
| 5.03 | 33 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.500.000,00 | 7.351.950,00 | 148.050,00 | 98,03% | |
| 5.03 | 33 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 12.500.000,00 | 12.391.550,00 | 108.450,00 | 99,13% | |
| 5.03 | 33 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 12.500.000,00 | 12.391.550,00 | 108.450,00 | 99,13% | |
| 5.03 | 33 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.500.000,00 | 12.391.550,00 | 108.450,00 | 99,13% | |
| 5.03 | 33 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 115.468.000,00 | 111.527.973,00 | 3.940.027,00 | 96,59% | |
| 5.03 | 33 | 01 | 2.06 | 00 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.500.000,00 | 2.500.000,00 | 0,00 | 100,00% | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 2.500.000,00 | 2.500.000,00 | 0,00 | 100,00% | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.500.000,00 | 2.500.000,00 | 0,00 | 100,00% | |
| 5.03 | 33 | 01 | 2.06 | 00 | | | | Penyediaan Peralatan Rumah Tangga | 10.000.000,00 | 9.853.900,00 | 146.100,00 | 98,54% | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.853.900,00 | 146.100,00 | 98,54% | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.853.900,00 | 146.100,00 | 98,54% | |
| 5.03 | 33 | 01 | 2.06 | 00 | | | | Penyediaan Bahan Logistik Kantor | 24.963.100,00 | 24.963.100,00 | 0,00 | 100,00% | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 24.963.100,00 | 24.963.100,00 | 0,00 | 100,00% | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.963.100,00 | 24.963.100,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **4.01** | **64** | **01** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **5.03** | **33** | **01** | **2.06** | **00** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **10.143.500,00** | **10.141.000,00** | **2.500,00** | **99,98%** | |
| **5.03** | **33** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.143.500,00** | **10.141.000,00** | **2.500,00** | **99,98%** | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.143.500,00 | 10.141.000,00 | 2.500,00 | 99,98% | |
| **5.03** | **33** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **19.595.000,00** | **15.895.000,00** | **3.700.000,00** | **81,12%** | |
| **5.03** | **33** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **19.595.000,00** | **15.895.000,00** | **3.700.000,00** | **81,12%** | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.595.000,00 | 15.895.000,00 | 3.700.000,00 | 81,12% | |
| **5.03** | **33** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **48.266.400,00** | **48.174.973,00** | **91.427,00** | **99,81%** | |
| **5.03** | **33** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **48.266.400,00** | **48.174.973,00** | **91.427,00** | **99,81%** | |
| 5.03 | 33 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.266.400,00 | 48.174.973,00 | 91.427,00 | 99,81% | |
| **5.03** | **33** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **30.608.000,00** | **29.500.000,00** | **1.108.000,00** | **96,38%** | |
| **5.03** | **33** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **30.608.000,00** | **29.500.000,00** | **1.108.000,00** | **96,38%** | |
| **5.03** | **33** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **30.608.000,00** | **29.500.000,00** | **1.108.000,00** | **96,38%** | |
| 5.03 | 33 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 30.608.000,00 | 29.500.000,00 | 1.108.000,00 | 96,38% | |
| **5.03** | **33** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **377.499.916,00** | **319.452.220,00** | **58.047.696,00** | **84,62%** | |
| **5.03** | **33** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Surat Menyurat** | **1.500.000,00** | **1.500.000,00** | **0,00** | **100,00%** | |
| **5.03** | **33** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **1.500.000,00** | **1.500.000,00** | **0,00** | **100,00%** | |
| 5.03 | 33 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.500.000,00 | 1.500.000,00 | 0,00 | 100,00% | |
| **5.03** | **33** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **13.000.000,00** | **8.834.328,00** | **4.165.672,00** | **67,96%** | |
| **5.03** | **33** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **13.000.000,00** | **8.834.328,00** | **4.165.672,00** | **67,96%** | |
| 5.03 | 33 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.000.000,00 | 8.834.328,00 | 4.165.672,00 | 67,96% | |
| **5.03** | **33** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **362.999.916,00** | **309.117.892,00** | **53.882.024,00** | **85,16%** | |
| **5.03** | **33** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **362.999.916,00** | **309.117.892,00** | **53.882.024,00** | **85,16%** | |
| 5.03 | 33 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 362.999.916,00 | 309.117.892,00 | 53.882.024,00 | 85,16% | |
| **5.03** | **33** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **70.706.640,00** | **68.952.907,00** | **1.753.733,00** | **97,52%** | |
| **5.03** | **33** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **31.418.700,00** | **30.210.085,00** | **1.208.615,00** | **96,15%** | |
| **5.03** | **33** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **31.418.700,00** | **30.210.085,00** | **1.208.615,00** | **96,15%** | |
| 5.03 | 33 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 31.418.700,00 | 30.210.085,00 | 1.208.615,00 | 96,15% | |
| **5.03** | **33** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **29.367.940,00** | **28.902.822,00** | **465.118,00** | **98,42%** | |
| **5.03** | **33** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **29.367.940,00** | **28.902.822,00** | **465.118,00** | **98,42%** | |
| 5.03 | 33 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.367.940,00 | 28.902.822,00 | 465.118,00 | 98,42% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 4.02 | 64 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 4.01 | 64 | 01 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 5.03 | 33 | 01 | 2.09 | 00 | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 9.920.000,00 | 9.840.000,00 | 80.000,00 | 99,19% | |
| 5.03 | 33 | 01 | 2.09 | 00 | 5 | 1 | | BELANJA OPERASI | 9.920.000,00 | 9.840.000,00 | 80.000,00 | 99,19% | |
| 5.03 | 33 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.920.000,00 | 9.840.000,00 | 80.000,00 | 99,19% | |
| 5.03 | 33 | 02 | | | | | | PROGRAM KEPEGAWAIAN DAERAH | 645.000.000,00 | 630.379.079,00 | 14.620.921,00 | 97,73% | |
| 5.03 | 33 | 02 | 2.01 | | | | | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 360.000.000,00 | 349.244.350,00 | 10.755.650,00 | 97,01% | |
| 5.03 | 33 | 02 | 2.01 | 00 | | | | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | 10.000.000,00 | 9.756.500,00 | 243.500,00 | 97,57% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.756.500,00 | 243.500,00 | 97,57% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.756.500,00 | 243.500,00 | 97,57% | |
| 5.03 | 33 | 02 | 2.01 | 00 | | | | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | 320.000.000,00 | 309.564.100,00 | 10.435.900,00 | 96,74% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 320.000.000,00 | 309.564.100,00 | 10.435.900,00 | 96,74% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 320.000.000,00 | 309.564.100,00 | 10.435.900,00 | 96,74% | |
| 5.03 | 33 | 02 | 2.01 | 00 | | | | Koordinasi Pelaksanaan Administrasi Pemberhentian | 10.000.000,00 | 9.996.000,00 | 4.000,00 | 99,96% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.996.000,00 | 4.000,00 | 99,96% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.996.000,00 | 4.000,00 | 99,96% | |
| 5.03 | 33 | 02 | 2.01 | 00 | | | | Fasilitasi Lembaga Profesi ASN | 10.000.000,00 | 9.998.950,00 | 1.050,00 | 99,99% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.998.950,00 | 1.050,00 | 99,99% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.998.950,00 | 1.050,00 | 99,99% | |
| 5.03 | 33 | 02 | 2.01 | 00 | | | | Pengelolaan Sistem Informasi Kepegawaian | 10.000.000,00 | 9.928.800,00 | 71.200,00 | 99,29% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.928.800,00 | 71.200,00 | 99,29% | |
| 5.03 | 33 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.928.800,00 | 71.200,00 | 99,29% | |
| 5.03 | 33 | 02 | 2.02 | | | | | Mutasi dan Promosi ASN | 220.000.000,00 | 216.215.606,00 | 3.784.394,00 | 98,28% | |
| 5.03 | 33 | 02 | 2.02 | 00 | | | | Pengelolaan Mutasi ASN | 34.000.000,00 | 30.681.000,00 | 3.319.000,00 | 90,24% | |
| 5.03 | 33 | 02 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 34.000.000,00 | 30.681.000,00 | 3.319.000,00 | 90,24% | |
| 5.03 | 33 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.000.000,00 | 30.681.000,00 | 3.319.000,00 | 90,24% | |
| 5.03 | 33 | 02 | 2.02 | 00 | | | | Pengelolaan Kenaikan Pangkat ASN | 10.000.000,00 | 9.999.100,00 | 900,00 | 99,99% | |
| 5.03 | 33 | 02 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.999.100,00 | 900,00 | 99,99% | |
| 5.03 | 33 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.999.100,00 | 900,00 | 99,99% | |
| 5.03 | 33 | 02 | 2.02 | 00 | | | | Pengelolaan Promosi ASN | 176.000.000,00 | 175.535.506,00 | 464.494,00 | 99,74% | |
| 5.03 | 33 | 02 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 176.000.000,00 | 175.535.506,00 | 464.494,00 | 99,74% | |
| 5.03 | 33 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 176.000.000,00 | 175.535.506,00 | 464.494,00 | 99,74% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **4.01** | **64** | **01** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **5.03** | **33** | **02** | **2.03** | | | | | **Pengembangan Kompetensi ASN** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **5.03** | **33** | **02** | **2.03** | **00** | | | | **Pembinaan Jabatan Fungsional ASN** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **5.03** | **33** | **02** | **2.03** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| 5.03 | 33 | 02 | 2.03 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |
| **5.03** | **33** | **02** | **2.04** | | | | | **Penilaian dan Evaluasi Kinerja Aparatur** | **40.000.000,00** | **39.919.123,00** | **80.877,00** | **99,80%** | |
| **5.03** | **33** | **02** | **2.04** | **00** | | | | **Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur** | **10.000.000,00** | **9.997.232,00** | **2.768,00** | **99,97%** | |
| **5.03** | **33** | **02** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.997.232,00** | **2.768,00** | **99,97%** | |
| 5.03 | 33 | 02 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.997.232,00 | 2.768,00 | 99,97% | |
| **5.03** | **33** | **02** | **2.04** | **00** | | | | **Pengelolaan Pemberian Penghargaan Bagi Pegawai** | **10.000.000,00** | **9.961.891,00** | **38.109,00** | **99,62%** | |
| **5.03** | **33** | **02** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.961.891,00** | **38.109,00** | **99,62%** | |
| 5.03 | 33 | 02 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.961.891,00 | 38.109,00 | 99,62% | |
| **5.03** | **33** | **02** | **2.04** | **00** | | | | **Pembinaan Disiplin ASN** | **10.000.000,00** | **9.960.000,00** | **40.000,00** | **99,60%** | |
| **5.03** | **33** | **02** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.960.000,00** | **40.000,00** | **99,60%** | |
| 5.03 | 33 | 02 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.960.000,00 | 40.000,00 | 99,60% | |
| **5.03** | **33** | **02** | **2.04** | **00** | | | | **Pelayanan Proses Izin Perceraian Pegawai** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **5.03** | **33** | **02** | **2.04** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 5.03 | 33 | 02 | 2.04 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **5.04** | **33** | **02** | | | | | | **PROGRAM PENGEMBANGAN SUMBER DAYA MANUSIA** | **701.000.000,00** | **674.659.900,00** | **26.340.100,00** | **96,24%** | |
| **5.04** | **33** | **02** | **2.01** | | | | | **Pengembangan Kompetensi Teknis** | **314.520.000,00** | **314.519.900,00** | **100,00** | **100,00%** | |
| **5.04** | **33** | **02** | **2.01** | **00** | | | | **Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum** | **314.520.000,00** | **314.519.900,00** | **100,00** | **100,00%** | |
| **5.04** | **33** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **314.520.000,00** | **314.519.900,00** | **100,00** | **100,00%** | |
| 5.04 | 33 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 314.520.000,00 | 314.519.900,00 | 100,00 | 100,00% | |
| **5.04** | **33** | **02** | **2.02** | | | | | **Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional** | **386.480.000,00** | **360.140.000,00** | **26.340.000,00** | **93,18%** | |
| **5.04** | **33** | **02** | **2.02** | **00** | | | | **Penyusunan Kebijakan Teknis dan Rencana Sertifikasi Kompetensi, Pengelolaan Kelembagaan, Tenaga Pengembang Kompetensi, Sumber Belajar, Kerjasama, Pengembangan Kompetensi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Kepemimpinan dan Prajabatan,Sertajabatan Fungsional** | **15.000.000,00** | **14.960.000,00** | **40.000,00** | **99,73%** | |
| **5.04** | **33** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.960.000,00** | **40.000,00** | **99,73%** | |
| 5.04 | 33 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.960.000,00 | 40.000,00 | 99,73% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **4.02** | **64** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **4.01** | **64** | **01** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **5.04** | **33** | **02** | **2.02** | **00** | | | | **Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan** | **371.480.000,00** | **345.180.000,00** | **26.300.000,00** | **92,92%** | |
| **5.04** | **33** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **371.480.000,00** | **345.180.000,00** | **26.300.000,00** | **92,92%** | |
| 5.04 | 33 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 371.480.000,00 | 345.180.000,00 | 26.300.000,00 | 92,92% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **7.587.379.048,00** | **7.178.309.048,00** | **409.070.000,00** | **94,61%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(7.587.379.048,00)** | **(7.178.309.048,00)** | **(409.070.000,00)** | **94,61%** | |

Urusan : 6.01 - INSPEKTORAT DAERAH
Organisasi : 6.01.0.00.0.00.35.00 - INSPEKTORAT

| Kode Rekening | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 6.01 35 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 6.01 35 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 6.01 35 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH | 11.221.977.170,00 | 10.507.760.210,00 | (714.216.960,00) | 93,64% | |
| 6.01 35 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 38.000.000,00 | 37.671.700,00 | (328.300,00) | 99,14% | |
| 6.01 35 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 23.000.000,00 | 22.812.400,00 | (187.600,00) | 99,18% | |
| 6.01 35 01 2.01 01 5 1 | BELANJA OPERASI | 23.000.000,00 | 22.812.400,00 | (187.600,00) | 99,18% | |
| 6.01 35 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 23.000.000,00 | 22.812.400,00 | (187.600,00) | 99,18% | |
| 6.01 35 01 2.01 02 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 14.859.300,00 | (140.700,00) | 99,06% | |
| 6.01 35 01 2.01 02 5 1 | BELANJA OPERASI | 15.000.000,00 | 14.859.300,00 | (140.700,00) | 99,06% | |
| 6.01 35 01 2.01 02 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.859.300,00 | (140.700,00) | 99,06% | |
| 6.01 35 01 2.02 | Administrasi Keuangan Perangkat Daerah | 10.347.676.170,00 | 9.663.877.685,00 | (683.798.485,00) | 93,39% | |
| 6.01 35 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 10.322.676.170,00 | 9.639.206.585,00 | (683.469.585,00) | 93,38% | |
| 6.01 35 01 2.02 01 5 1 | BELANJA OPERASI | 10.322.676.170,00 | 9.639.206.585,00 | (683.469.585,00) | 93,38% | |
| 6.01 35 01 2.02 01 5 1 01 | Belanja Pegawai | 10.322.676.170,00 | 9.639.206.585,00 | (683.469.585,00) | 93,38% | |
| 6.01 35 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.900.500,00 | (99.500,00) | 99,01% | |
| 6.01 35 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.900.500,00 | (99.500,00) | 99,01% | |
| 6.01 35 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.900.500,00 | (99.500,00) | 99,01% | |
| 6.01 35 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 14.770.600,00 | (229.400,00) | 98,47% | |
| 6.01 35 01 2.02 07 5 1 | BELANJA OPERASI | 15.000.000,00 | 14.770.600,00 | (229.400,00) | 98,47% | |
| 6.01 35 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.770.600,00 | (229.400,00) | 98,47% | |
| 6.01 35 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 33.300.000,00 | 33.109.500,00 | (190.500,00) | 99,43% | |
| 6.01 35 01 2.05 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 33.300.000,00 | 33.109.500,00 | (190.500,00) | 99,43% | |
| 6.01 35 01 2.05 09 5 1 | BELANJA OPERASI | 33.300.000,00 | 33.109.500,00 | (190.500,00) | 99,43% | |
| 6.01 35 01 2.05 09 5 1 02 | Belanja Barang dan Jasa | 33.300.000,00 | 33.109.500,00 | (190.500,00) | 99,43% | |
| 6.01 35 01 2.06 | Administrasi Umum Perangkat Daerah | 123.353.000,00 | 122.261.824,00 | (1.091.176,00) | 99,12% | |
| 6.01 35 01 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.998.600,00 | (1.400,00) | 99,99% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **6.01** | **35** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.998.600,00** | **(1.400,00)** | **99,99%** | |
| 6.01 | 35 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.998.600,00 | (1.400,00) | 99,99% | |
| **6.01** | **35** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **10.000.000,00** | **9.997.600,00** | **(2.400,00)** | **99,98%** | |
| **6.01** | **35** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.997.600,00** | **(2.400,00)** | **99,98%** | |
| 6.01 | 35 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.997.600,00 | (2.400,00) | 99,98% | |
| **6.01** | **35** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **22.000.000,00** | **21.496.800,00** | **(503.200,00)** | **97,71%** | |
| **6.01** | **35** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **22.000.000,00** | **21.496.800,00** | **(503.200,00)** | **97,71%** | |
| 6.01 | 35 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.000.000,00 | 21.496.800,00 | (503.200,00) | 97,71% | |
| **6.01** | **35** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **12.230.000,00** | **12.226.000,00** | **(4.000,00)** | **99,97%** | |
| **6.01** | **35** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **12.230.000,00** | **12.226.000,00** | **(4.000,00)** | **99,97%** | |
| 6.01 | 35 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.230.000,00 | 12.226.000,00 | (4.000,00) | 99,97% | |
| **6.01** | **35** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **15.000.000,00** | **14.660.000,00** | **(340.000,00)** | **97,73%** | |
| **6.01** | **35** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.660.000,00** | **(340.000,00)** | **97,73%** | |
| 6.01 | 35 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.660.000,00 | (340.000,00) | 97,73% | |
| **6.01** | **35** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **54.123.000,00** | **53.882.824,00** | **(240.176,00)** | **99,56%** | |
| **6.01** | **35** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **54.123.000,00** | **53.882.824,00** | **(240.176,00)** | **99,56%** | |
| 6.01 | 35 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 54.123.000,00 | 53.882.824,00 | (240.176,00) | 99,56% | |
| **6.01** | **35** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **19.666.000,00** | **19.485.000,00** | **(181.000,00)** | **99,08%** | |
| **6.01** | **35** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **6.816.000,00** | **6.780.000,00** | **(36.000,00)** | **99,47%** | |
| **6.01** | **35** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **6.816.000,00** | **6.780.000,00** | **(36.000,00)** | **99,47%** | |
| 6.01 | 35 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 6.816.000,00 | 6.780.000,00 | (36.000,00) | 99,47% | |
| **6.01** | **35** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **12.850.000,00** | **12.705.000,00** | **(145.000,00)** | **98,87%** | |
| **6.01** | **35** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **19.000,00** | **0,00** | **(19.000,00)** | **0,00%** | |
| 6.01 | 35 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.000,00 | 0,00 | (19.000,00) | 0,00% | |
| **6.01** | **35** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **12.831.000,00** | **12.705.000,00** | **(126.000,00)** | **99,02%** | |
| 6.01 | 35 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 12.831.000,00 | 12.705.000,00 | (126.000,00) | 99,02% | |
| **6.01** | **35** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **546.982.000,00** | **520.312.211,00** | **(26.669.789,00)** | **95,12%** | |
| **6.01** | **35** | **01** | **2.08** | **01** | | | | **Penyediaan Jasa Surat Menyurat** | **3.000.000,00** | **2.485.000,00** | **(515.000,00)** | **82,83%** | |
| **6.01** | **35** | **01** | **2.08** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.000.000,00** | **2.485.000,00** | **(515.000,00)** | **82,83%** | |
| 6.01 | 35 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.000.000,00 | 2.485.000,00 | (515.000,00) | 82,83% | |
| **6.01** | **35** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **166.000.000,00** | **156.303.051,00** | **(9.696.949,00)** | **94,16%** | |
| **6.01** | **35** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **166.000.000,00** | **156.303.051,00** | **(9.696.949,00)** | **94,16%** | |
| 6.01 | 35 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 166.000.000,00 | 156.303.051,00 | (9.696.949,00) | 94,16% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **6.01** | **35** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **377.982.000,00** | **361.524.160,00** | **(16.457.840,00)** | **95,65%** | |
| **6.01** | **35** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **377.982.000,00** | **361.524.160,00** | **(16.457.840,00)** | **95,65%** | |
| 6.01 | 35 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 377.982.000,00 | 361.524.160,00 | (16.457.840,00) | 95,65% | |
| **6.01** | **35** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **113.000.000,00** | **111.042.290,00** | **(1.957.710,00)** | **98,27%** | |
| **6.01** | **35** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **35.000.000,00** | **34.399.900,00** | **(600.100,00)** | **98,29%** | |
| **6.01** | **35** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **34.399.900,00** | **(600.100,00)** | **98,29%** | |
| 6.01 | 35 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 34.399.900,00 | (600.100,00) | 98,29% | |
| **6.01** | **35** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **65.000.000,00** | **63.642.390,00** | **(1.357.610,00)** | **97,91%** | |
| **6.01** | **35** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **65.000.000,00** | **63.642.390,00** | **(1.357.610,00)** | **97,91%** | |
| 6.01 | 35 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 65.000.000,00 | 63.642.390,00 | (1.357.610,00) | 97,91% | |
| **6.01** | **35** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **13.000.000,00** | **13.000.000,00** | **0,00** | **100,00%** | |
| **6.01** | **35** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **13.000.000,00** | **13.000.000,00** | **0,00** | **100,00%** | |
| 6.01 | 35 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.000.000,00 | 13.000.000,00 | 0,00 | 100,00% | |
| **6.01** | **35** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PENGAWASAN** | **137.050.000,00** | **134.102.400,00** | **(2.947.600,00)** | **97,85%** | |
| **6.01** | **35** | **02** | **2.01** | | | | | **Penyelenggaraan Pengawasan Internal** | **115.000.000,00** | **112.313.200,00** | **(2.686.800,00)** | **97,66%** | |
| **6.01** | **35** | **02** | **2.01** | **01** | | | | **Pengawasan Kinerja Pemerintah Daerah** | **10.000.000,00** | **9.887.600,00** | **(112.400,00)** | **98,88%** | |
| **6.01** | **35** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.887.600,00** | **(112.400,00)** | **98,88%** | |
| 6.01 | 35 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.887.600,00 | (112.400,00) | 98,88% | |
| **6.01** | **35** | **02** | **2.01** | **02** | | | | **Pengawasan Keuangan Pemerintah Daerah** | **20.000.000,00** | **19.811.200,00** | **(188.800,00)** | **99,06%** | |
| **6.01** | **35** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.811.200,00** | **(188.800,00)** | **99,06%** | |
| 6.01 | 35 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.811.200,00 | (188.800,00) | 99,06% | |
| **6.01** | **35** | **02** | **2.01** | **03** | | | | **Reviu Laporan Kinerja** | **15.000.000,00** | **14.893.600,00** | **(106.400,00)** | **99,29%** | |
| **6.01** | **35** | **02** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.893.600,00** | **(106.400,00)** | **99,29%** | |
| 6.01 | 35 | 02 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.893.600,00 | (106.400,00) | 99,29% | |
| **6.01** | **35** | **02** | **2.01** | **04** | | | | **Reviu Laporan Keuangan** | **20.000.000,00** | **19.887.000,00** | **(113.000,00)** | **99,44%** | |
| **6.01** | **35** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.887.000,00** | **(113.000,00)** | **99,44%** | |
| 6.01 | 35 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.887.000,00 | (113.000,00) | 99,44% | |
| **6.01** | **35** | **02** | **2.01** | **05** | | | | **Pengawasan Desa** | **30.000.000,00** | **29.602.400,00** | **(397.600,00)** | **98,67%** | |
| **6.01** | **35** | **02** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.602.400,00** | **(397.600,00)** | **98,67%** | |
| 6.01 | 35 | 02 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.602.400,00 | (397.600,00) | 98,67% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **6.01** | **35** | **02** | **2.01** | **06** | | | | **Kerjasama Pengawasan Internal** | **10.000.000,00** | **8.519.900,00** | **(1.480.100,00)** | **85,20%** | |
| **6.01** | **35** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.519.900,00** | **(1.480.100,00)** | **85,20%** | |
| 6.01 | 35 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.519.900,00 | (1.480.100,00) | 85,20% | |
| **6.01** | **35** | **02** | **2.01** | **07** | | | | **Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP** | **10.000.000,00** | **9.711.500,00** | **(288.500,00)** | **97,12%** | |
| **6.01** | **35** | **02** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.711.500,00** | **(288.500,00)** | **97,12%** | |
| 6.01 | 35 | 02 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.711.500,00 | (288.500,00) | 97,12% | |
| **6.01** | **35** | **02** | **2.02** | | | | | **Penyelenggaraan Pengawasan dengan Tujuan Tertentu** | **22.050.000,00** | **21.789.200,00** | **(260.800,00)** | **98,82%** | |
| **6.01** | **35** | **02** | **2.02** | **01** | | | | **Penanganan Penyelesaian Kerugian Negara/Daerah** | **10.000.000,00** | **9.926.800,00** | **(73.200,00)** | **99,27%** | |
| **6.01** | **35** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.926.800,00** | **(73.200,00)** | **99,27%** | |
| 6.01 | 35 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.926.800,00 | (73.200,00) | 99,27% | |
| **6.01** | **35** | **02** | **2.02** | **02** | | | | **Pengawasan Dengan Tujuan Tertentu** | **12.050.000,00** | **11.862.400,00** | **(187.600,00)** | **98,44%** | |
| **6.01** | **35** | **02** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **12.050.000,00** | **11.862.400,00** | **(187.600,00)** | **98,44%** | |
| 6.01 | 35 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.050.000,00 | 11.862.400,00 | (187.600,00) | 98,44% | |
| **6.01** | **35** | **03** | | | | | | **PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI** | **257.950.000,00** | **252.413.700,00** | **(5.536.300,00)** | **97,85%** | |
| **6.01** | **35** | **03** | **2.01** | | | | | **Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan** | **5.056.000,00** | **4.889.000,00** | **(167.000,00)** | **96,70%** | |
| **6.01** | **35** | **03** | **2.01** | **02** | | | | **Perumusan Kebijakan Teknis di Bidang Fasilitasi Pengawasan** | **5.056.000,00** | **4.889.000,00** | **(167.000,00)** | **96,70%** | |
| **6.01** | **35** | **03** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **5.056.000,00** | **4.889.000,00** | **(167.000,00)** | **96,70%** | |
| 6.01 | 35 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.056.000,00 | 4.889.000,00 | (167.000,00) | 96,70% | |
| **6.01** | **35** | **03** | **2.02** | | | | | **Pendampingan dan Asistensi** | **252.894.000,00** | **247.524.700,00** | **(5.369.300,00)** | **97,88%** | |
| **6.01** | **35** | **03** | **2.02** | **01** | | | | **Pendampingan dan Asistensi Urusan Pemerintahan Daerah** | **19.560.000,00** | **18.726.900,00** | **(833.100,00)** | **95,74%** | |
| **6.01** | **35** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **19.560.000,00** | **18.726.900,00** | **(833.100,00)** | **95,74%** | |
| 6.01 | 35 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.560.000,00 | 18.726.900,00 | (833.100,00) | 95,74% | |
| **6.01** | **35** | **03** | **2.02** | **02** | | | | **Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi** | **20.000.000,00** | **19.526.700,00** | **(473.300,00)** | **97,63%** | |
| **6.01** | **35** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **16.880.000,00** | **16.426.700,00** | **(453.300,00)** | **97,31%** | |
| 6.01 | 35 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.880.000,00 | 16.426.700,00 | (453.300,00) | 97,31% | |
| **6.01** | **35** | **03** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **3.120.000,00** | **3.100.000,00** | **(20.000,00)** | **99,36%** | |
| 6.01 | 35 | 03 | 2.02 | 02 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 3.120.000,00 | 3.100.000,00 | (20.000,00) | 99,36% | |
| **6.01** | **35** | **03** | **2.02** | **03** | | | | **Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi** | **33.334.000,00** | **30.241.500,00** | **(3.092.500,00)** | **90,72%** | |
| **6.01** | **35** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **33.334.000,00** | **30.241.500,00** | **(3.092.500,00)** | **90,72%** | |
| 6.01 | 35 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.334.000,00 | 30.241.500,00 | (3.092.500,00) | 90,72% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **6.01** | **35** | **03** | **2.02** | **04** | | | | **Pendampingan, Asistensi dan Verifikasi Penegakan Integritas** | **180.000.000,00** | **179.029.600,00** | **(970.400,00)** | **99,46%** | |
| **6.01** | **35** | **03** | **2.02** | **04** | **5** | **1** | | **BELANJA OPERASI** | **180.000.000,00** | **179.029.600,00** | **(970.400,00)** | **99,46%** | |
| 6.01 | 35 | 03 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 180.000.000,00 | 179.029.600,00 | (970.400,00) | 99,46% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **11.616.977.170,00** | **10.894.276.310,00** | **(722.700.860,00)** | **93,78%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(11.616.977.170,00)** | **(10.894.276.310,00)** | **722.700.860,00** | **93,78%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.36.00 - KECAMATAN LAMONGAN

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 36 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 36 | 00 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 36 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 9.603.559.800,00 | 9.044.213.036,00 | (559.346.764,00) | 94,18% | |
| 7.01 | 36 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 45.000.000,00 | 45.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 06 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 8.012.304.300,00 | 7.501.193.913,00 | (511.110.387,00) | 93,62% | |
| 7.01 | 36 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 7.982.304.300,00 | 7.471.193.913,00 | (511.110.387,00) | 93,60% | |
| 7.01 | 36 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 7.982.304.300,00 | 7.471.193.913,00 | (511.110.387,00) | 93,60% | |
| 7.01 | 36 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 7.982.304.300,00 | 7.471.193.913,00 | (511.110.387,00) | 93,60% | |
| 7.01 | 36 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 50.316.000,00 | 50.232.000,00 | (84.000,00) | 99,83% | |
| 7.01 | 36 | 01 | 2.05 | 02 | | | | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 50.316.000,00 | 50.232.000,00 | (84.000,00) | 99,83% | |
| 7.01 | 36 | 01 | 2.05 | 02 | 5 | 1 | | BELANJA OPERASI | 50.316.000,00 | 50.232.000,00 | (84.000,00) | 99,83% | |
| 7.01 | 36 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.316.000,00 | 50.232.000,00 | (84.000,00) | 99,83% | |
| 7.01 | 36 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 268.502.500,00 | 267.576.500,00 | (926.000,00) | 99,66% | |
| 7.01 | 36 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 84.065.000,00 | 84.065.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 84.065.000,00 | 84.065.000,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 84.065.000,00 | 84.065.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **36** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **113.271.000,00** | **113.271.000,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **113.271.000,00** | **113.271.000,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 113.271.000,00 | 113.271.000,00 | 0,00 | 100,00% | |
| **7.01** | **36** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **39.214.500,00** | **39.200.500,00** | **(14.000,00)** | **99,96%** | |
| **7.01** | **36** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **39.214.500,00** | **39.200.500,00** | **(14.000,00)** | **99,96%** | |
| 7.01 | 36 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.214.500,00 | 39.200.500,00 | (14.000,00) | 99,96% | |
| **7.01** | **36** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **20.952.000,00** | **20.040.000,00** | **(912.000,00)** | **95,65%** | |
| **7.01** | **36** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **20.952.000,00** | **20.040.000,00** | **(912.000,00)** | **95,65%** | |
| 7.01 | 36 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.952.000,00 | 20.040.000,00 | (912.000,00) | 95,65% | |
| **7.01** | **36** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **11.000.000,00** | **11.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **11.000.000,00** | **11.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.000.000,00 | 11.000.000,00 | 0,00 | 100,00% | |
| **7.01** | **36** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **25.294.000,00** | **23.600.000,00** | **(1.694.000,00)** | **93,30%** | |
| **7.01** | **36** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **25.294.000,00** | **23.600.000,00** | **(1.694.000,00)** | **93,30%** | |
| **7.01** | **36** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **25.294.000,00** | **23.600.000,00** | **(1.694.000,00)** | **93,30%** | |
| 7.01 | 36 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 25.294.000,00 | 23.600.000,00 | (1.694.000,00) | 93,30% | |
| **7.01** | **36** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.006.477.500,00** | **965.968.323,00** | **(40.509.177,00)** | **95,98%** | |
| **7.01** | **36** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **175.100.000,00** | **145.801.851,00** | **(29.298.149,00)** | **83,27%** | |
| **7.01** | **36** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **175.100.000,00** | **145.801.851,00** | **(29.298.149,00)** | **83,27%** | |
| 7.01 | 36 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 175.100.000,00 | 145.801.851,00 | (29.298.149,00) | 83,27% | |
| **7.01** | **36** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **831.377.500,00** | **820.166.472,00** | **(11.211.028,00)** | **98,65%** | |
| **7.01** | **36** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **831.377.500,00** | **820.166.472,00** | **(11.211.028,00)** | **98,65%** | |
| 7.01 | 36 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 831.377.500,00 | 820.166.472,00 | (11.211.028,00) | 98,65% | |
| **7.01** | **36** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **195.665.500,00** | **190.642.300,00** | **(5.023.200,00)** | **97,43%** | |
| **7.01** | **36** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **108.859.000,00** | **103.835.800,00** | **(5.023.200,00)** | **95,39%** | |
| **7.01** | **36** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **108.859.000,00** | **103.835.800,00** | **(5.023.200,00)** | **95,39%** | |
| 7.01 | 36 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 108.859.000,00 | 103.835.800,00 | (5.023.200,00) | 95,39% | |
| **7.01** | **36** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **56.800.000,00** | **56.800.000,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **56.800.000,00** | **56.800.000,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.800.000,00 | 56.800.000,00 | 0,00 | 100,00% | |
| **7.01** | **36** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **30.006.500,00** | **30.006.500,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **30.006.500,00** | **30.006.500,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.006.500,00 | 30.006.500,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **36** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN** | **33.737.000,00** | **33.449.000,00** | **(288.000,00)** | **99,15%** | |
| **7.01** | **36** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **33.737.000,00** | **33.449.000,00** | **(288.000,00)** | **99,15%** | |
| **7.01** | **36** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **33.737.000,00** | **33.449.000,00** | **(288.000,00)** | **99,15%** | |
| **7.01** | **36** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **33.737.000,00** | **33.449.000,00** | **(288.000,00)** | **99,15%** | |
| 7.01 | 36 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.737.000,00 | 33.449.000,00 | (288.000,00) | 99,15% | |
| **7.01** | **36** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **5.644.600.000,00** | **5.608.349.250,00** | **(36.250.750,00)** | **99,36%** | |
| **7.01** | **36** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **56.600.000,00** | **48.712.000,00** | **(7.888.000,00)** | **86,06%** | |
| **7.01** | **36** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **8.800.000,00** | **8.800.000,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.800.000,00** | **8.800.000,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.800.000,00 | 8.800.000,00 | 0,00 | 100,00% | |
| **7.01** | **36** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **47.800.000,00** | **39.912.000,00** | **(7.888.000,00)** | **83,50%** | |
| **7.01** | **36** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **47.800.000,00** | **39.912.000,00** | **(7.888.000,00)** | **83,50%** | |
| 7.01 | 36 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.800.000,00 | 39.912.000,00 | (7.888.000,00) | 83,50% | |
| **7.01** | **36** | **03** | **2.02** | | | | | **Kegiatan Pemberdayaan Kelurahan** | **5.556.000.000,00** | **5.527.637.250,00** | **(28.362.750,00)** | **99,49%** | |
| **7.01** | **36** | **03** | **2.02** | **02** | | | | **Pembangunan Sarana dan Prasarana Kelurahan** | **4.444.570.250,00** | **4.430.550.550,00** | **(14.019.700,00)** | **99,68%** | |
| **7.01** | **36** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| **7.01** | **36** | **03** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **4.429.570.250,00** | **4.415.550.550,00** | **(14.019.700,00)** | **99,68%** | |
| 7.01 | 36 | 03 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 51.642.000,00 | 51.180.000,00 | (462.000,00) | 99,11% | |
| 7.01 | 36 | 03 | 2.02 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 1.067.672.594,00 | 1.064.732.000,00 | (2.940.594,00) | 99,72% | |
| 7.01 | 36 | 03 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 3.310.255.656,00 | 3.299.638.550,00 | (10.617.106,00) | 99,68% | |
| **7.01** | **36** | **03** | **2.02** | **03** | | | | **Pemberdayaan Masyarakat di Kelurahan** | **1.111.429.750,00** | **1.097.086.700,00** | **(14.343.050,00)** | **98,71%** | |
| **7.01** | **36** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **956.068.750,00** | **943.832.700,00** | **(12.236.050,00)** | **98,72%** | |
| 7.01 | 36 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 956.068.750,00 | 943.832.700,00 | (12.236.050,00) | 98,72% | |
| **7.01** | **36** | **03** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **155.361.000,00** | **153.254.000,00** | **(2.107.000,00)** | **98,64%** | |
| 7.01 | 36 | 03 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 155.361.000,00 | 153.254.000,00 | (2.107.000,00) | 98,64% | |
| **7.01** | **36** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **32.000.000,00** | **32.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **32.000.000,00** | **32.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **36** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **32.000.000,00** | **32.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 36 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.000.000,00 | 32.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 36 | 04 | | | | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 16.684.000,00 | 16.492.000,00 | (192.000,00) | 98,85% | |
| 7.01 | 36 | 04 | 2.01 | | | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 16.684.000,00 | 16.492.000,00 | (192.000,00) | 98,85% | |
| 7.01 | 36 | 04 | 2.01 | 01 | | | | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 16.684.000,00 | 16.492.000,00 | (192.000,00) | 98,85% | |
| 7.01 | 36 | 04 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 16.684.000,00 | 16.492.000,00 | (192.000,00) | 98,85% | |
| 7.01 | 36 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.684.000,00 | 16.492.000,00 | (192.000,00) | 98,85% | |
| 7.01 | 36 | 05 | | | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 24.363.000,00 | 24.075.000,00 | (288.000,00) | 98,82% | |
| 7.01 | 36 | 05 | 2.01 | | | | | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah | 24.363.000,00 | 24.075.000,00 | (288.000,00) | 98,82% | |
| 7.01 | 36 | 05 | 2.01 | 08 | | | | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan | 24.363.000,00 | 24.075.000,00 | (288.000,00) | 98,82% | |
| 7.01 | 36 | 05 | 2.01 | 08 | 5 | 1 | | BELANJA OPERASI | 24.363.000,00 | 24.075.000,00 | (288.000,00) | 98,82% | |
| 7.01 | 36 | 05 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.363.000,00 | 24.075.000,00 | (288.000,00) | 98,82% | |
| 7.01 | 36 | 06 | | | | | | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA | 53.642.200,00 | 53.162.200,00 | (480.000,00) | 99,11% | |
| 7.01 | 36 | 06 | 2.01 | | | | | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 53.642.200,00 | 53.162.200,00 | (480.000,00) | 99,11% | |
| 7.01 | 36 | 06 | 2.01 | 01 | | | | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa | 16.600.000,00 | 16.408.000,00 | (192.000,00) | 98,84% | |
| 7.01 | 36 | 06 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 16.600.000,00 | 16.408.000,00 | (192.000,00) | 98,84% | |
| 7.01 | 36 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.600.000,00 | 16.408.000,00 | (192.000,00) | 98,84% | |
| 7.01 | 36 | 06 | 2.01 | 02 | | | | Fasilitasi Administrasi Tata Pemerintahan Desa | 11.276.700,00 | 11.276.700,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 06 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 11.276.700,00 | 11.276.700,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.276.700,00 | 11.276.700,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 06 | 2.01 | 09 | | | | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.086.000,00 | 9.798.000,00 | (288.000,00) | 97,14% | |
| 7.01 | 36 | 06 | 2.01 | 09 | 5 | 1 | | BELANJA OPERASI | 10.086.000,00 | 9.798.000,00 | (288.000,00) | 97,14% | |
| 7.01 | 36 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.086.000,00 | 9.798.000,00 | (288.000,00) | 97,14% | |
| 7.01 | 36 | 06 | 2.01 | 11 | | | | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 15.679.500,00 | 15.679.500,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 06 | 2.01 | 11 | 5 | 1 | | BELANJA OPERASI | 15.679.500,00 | 15.679.500,00 | 0,00 | 100,00% | |
| 7.01 | 36 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.679.500,00 | 15.679.500,00 | 0,00 | 100,00% | |
| | | | | | | | | JUMLAH BELANJA DAERAH | 15.376.586.000,00 | 14.779.740.486,00 | (596.845.514,00) | 96,12% | |
| | | | | | | | | SURPLUS / DEFISIT | (15.376.586.000,00) | (14.779.740.486,00) | 596.845.514,00 | 96,12% | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.37.00 - KECAMATAN BABAT

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 37 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.637.656.995,00 | 5.089.646.545,00 | (548.010.450,00) | 90,28% | |
| 7.01 | 37 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 40.734.400,00 | 40.734.400,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 22.317.100,00 | 22.317.100,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 22.317.100,00 | 22.317.100,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.317.100,00 | 22.317.100,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 18.417.300,00 | 18.417.300,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 18.417.300,00 | 18.417.300,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.417.300,00 | 18.417.300,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 4.901.545.395,00 | 4.426.903.144,00 | (474.642.251,00) | 90,32% | |
| 7.01 | 37 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 4.865.017.395,00 | 4.390.375.144,00 | (474.642.251,00) | 90,24% | |
| 7.01 | 37 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 4.865.017.395,00 | 4.390.375.144,00 | (474.642.251,00) | 90,24% | |
| 7.01 | 37 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.865.017.395,00 | 4.390.375.144,00 | (474.642.251,00) | 90,24% | |
| 7.01 | 37 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 18.121.200,00 | 18.121.200,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 18.121.200,00 | 18.121.200,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.121.200,00 | 18.121.200,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 18.406.800,00 | 18.406.800,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 18.406.800,00 | 18.406.800,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.406.800,00 | 18.406.800,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 100.341.200,00 | 99.754.300,00 | (586.900,00) | 99,42% | |
| 7.01 | 37 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20.712.100,00 | 20.712.100,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 20.712.100,00 | 20.712.100,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.712.100,00 | 20.712.100,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 29.169.100,00 | 29.133.000,00 | (36.100,00) | 99,88% | |
| 7.01 | 37 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 29.169.100,00 | 29.133.000,00 | (36.100,00) | 99,88% | |
| 7.01 | 37 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.169.100,00 | 29.133.000,00 | (36.100,00) | 99,88% | |
| 7.01 | 37 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetakan dan Penggandaan | 15.562.000,00 | 15.562.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 15.562.000,00 | 15.562.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.562.000,00 | 15.562.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **37** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **13.716.000,00** | **13.165.200,00** | **(550.800,00)** | **95,98%** | |
| **7.01** | **37** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **13.716.000,00** | **13.165.200,00** | **(550.800,00)** | **95,98%** | |
| 7.01 | 37 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.716.000,00 | 13.165.200,00 | (550.800,00) | 95,98% | |
| **7.01** | **37** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **21.182.000,00** | **21.182.000,00** | **0,00** | **100,00%** | |
| **7.01** | **37** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **21.182.000,00** | **21.182.000,00** | **0,00** | **100,00%** | |
| 7.01 | 37 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.182.000,00 | 21.182.000,00 | 0,00 | 100,00% | |
| **7.01** | **37** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **70.890.000,00** | **66.906.000,00** | **(3.984.000,00)** | **94,38%** | |
| **7.01** | **37** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **70.890.000,00** | **66.906.000,00** | **(3.984.000,00)** | **94,38%** | |
| **7.01** | **37** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **19.168.000,00** | **17.600.000,00** | **(1.568.000,00)** | **91,82%** | |
| 7.01 | 37 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.168.000,00 | 17.600.000,00 | (1.568.000,00) | 91,82% | |
| **7.01** | **37** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **51.722.000,00** | **49.306.000,00** | **(2.416.000,00)** | **95,33%** | |
| 7.01 | 37 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 51.722.000,00 | 49.306.000,00 | (2.416.000,00) | 95,33% | |
| **7.01** | **37** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **423.120.000,00** | **356.782.751,00** | **(66.337.249,00)** | **84,32%** | |
| **7.01** | **37** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **62.200.000,00** | **56.490.927,00** | **(5.709.073,00)** | **90,82%** | |
| **7.01** | **37** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **62.200.000,00** | **56.490.927,00** | **(5.709.073,00)** | **90,82%** | |
| 7.01 | 37 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 62.200.000,00 | 56.490.927,00 | (5.709.073,00) | 90,82% | |
| **7.01** | **37** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **24.800.000,00** | **24.800.000,00** | **0,00** | **100,00%** | |
| **7.01** | **37** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **24.800.000,00** | **24.800.000,00** | **0,00** | **100,00%** | |
| 7.01 | 37 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.800.000,00 | 24.800.000,00 | 0,00 | 100,00% | |
| **7.01** | **37** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **336.120.000,00** | **275.491.824,00** | **(60.628.176,00)** | **81,96%** | |
| **7.01** | **37** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **336.120.000,00** | **275.491.824,00** | **(60.628.176,00)** | **81,96%** | |
| 7.01 | 37 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 336.120.000,00 | 275.491.824,00 | (60.628.176,00) | 81,96% | |
| **7.01** | **37** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **101.026.000,00** | **98.565.950,00** | **(2.460.050,00)** | **97,56%** | |
| **7.01** | **37** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **5.000.000,00** | **3.500.000,00** | **(1.500.000,00)** | **70,00%** | |
| **7.01** | **37** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **3.500.000,00** | **(1.500.000,00)** | **70,00%** | |
| 7.01 | 37 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 3.500.000,00 | (1.500.000,00) | 70,00% | |
| **7.01** | **37** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **56.076.000,00** | **56.065.950,00** | **(10.050,00)** | **99,98%** | |
| **7.01** | **37** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **56.076.000,00** | **56.065.950,00** | **(10.050,00)** | **99,98%** | |
| 7.01 | 37 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.076.000,00 | 56.065.950,00 | (10.050,00) | 99,98% | |
| **7.01** | **37** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **19.950.000,00** | **19.000.000,00** | **(950.000,00)** | **95,24%** | |
| **7.01** | **37** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **19.950.000,00** | **19.000.000,00** | **(950.000,00)** | **95,24%** | |
| 7.01 | 37 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.950.000,00 | 19.000.000,00 | (950.000,00) | 95,24% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 37 | 01 | 2.09 | 11 | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.09 | 11 | 5 | 2 | | BELANJA MODAL | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 01 | 2.09 | 11 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 02 | | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 25.801.800,00 | 25.790.150,00 | (11.650,00) | 99,95% | |
| 7.01 | 37 | 02 | 2.02 | | | | | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 25.801.800,00 | 25.790.150,00 | (11.650,00) | 99,95% | |
| 7.01 | 37 | 02 | 2.02 | 01 | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 25.801.800,00 | 25.790.150,00 | (11.650,00) | 99,95% | |
| 7.01 | 37 | 02 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 25.801.800,00 | 25.790.150,00 | (11.650,00) | 99,95% | |
| 7.01 | 37 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.801.800,00 | 25.790.150,00 | (11.650,00) | 99,95% | |
| 7.01 | 37 | 03 | | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 1.779.153.600,00 | 1.772.966.394,00 | (6.187.206,00) | 99,65% | |
| 7.01 | 37 | 03 | 2.01 | | | | | Koordinasi Kegiatan Pemberdayaan Desa | 56.373.900,00 | 56.341.600,00 | (32.300,00) | 99,94% | |
| 7.01 | 37 | 03 | 2.01 | 03 | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 32.974.000,00 | 32.942.600,00 | (31.400,00) | 99,90% | |
| 7.01 | 37 | 03 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 32.974.000,00 | 32.942.600,00 | (31.400,00) | 99,90% | |
| 7.01 | 37 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.974.000,00 | 32.942.600,00 | (31.400,00) | 99,90% | |
| 7.01 | 37 | 03 | 2.01 | 01 | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 23.399.900,00 | 23.399.000,00 | (900,00) | 100,00% | |
| 7.01 | 37 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 23.399.900,00 | 23.399.000,00 | (900,00) | 100,00% | |
| 7.01 | 37 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 23.399.900,00 | 23.399.000,00 | (900,00) | 100,00% | |
| 7.01 | 37 | 03 | 2.02 | | | | | Kegiatan Pemberdayaan Kelurahan | 1.685.111.700,00 | 1.678.956.794,00 | (6.154.906,00) | 99,63% | |
| 7.01 | 37 | 03 | 2.02 | 02 | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 36.400.500,00 | 36.331.000,00 | (69.500,00) | 99,81% | |
| 7.01 | 37 | 03 | 2.02 | 02 | 5 | 1 | | BELANJA OPERASI | 36.400.500,00 | 36.331.000,00 | (69.500,00) | 99,81% | |
| 7.01 | 37 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.400.500,00 | 36.331.000,00 | (69.500,00) | 99,81% | |
| 7.01 | 37 | 03 | 2.02 | 03 | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.286.430.000,00 | 1.285.577.896,00 | (852.104,00) | 99,93% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 138.659.580,00 | 138.650.000,00 | (9.580,00) | 99,99% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 138.659.580,00 | 138.650.000,00 | (9.580,00) | 99,99% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 2 | | BELANJA MODAL | 1.147.770.420,00 | 1.146.927.896,00 | (842.524,00) | 99,93% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 187.039.440,00 | 186.681.778,00 | (357.662,00) | 99,81% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 960.730.980,00 | 960.246.118,00 | (484.862,00) | 99,95% | |
| 7.01 | 37 | 03 | 2.02 | 03 | | | | Pemberdayaan Masyarakat di Kelurahan | 362.281.200,00 | 357.047.898,00 | (5.233.302,00) | 98,56% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 310.871.200,00 | 307.071.898,00 | (3.799.302,00) | 98,78% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 310.871.200,00 | 307.071.898,00 | (3.799.302,00) | 98,78% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 2 | | BELANJA MODAL | 51.410.000,00 | 49.976.000,00 | (1.434.000,00) | 97,21% | |
| 7.01 | 37 | 03 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 51.410.000,00 | 49.976.000,00 | (1.434.000,00) | 97,21% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 37 | 03 | 2.06 | | | | | Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan | 37.668.000,00 | 37.668.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 03 | 2.06 | 03 | | | | Peningkatan Ketahanan Pangan Keluarga | 37.668.000,00 | 37.668.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 03 | 2.06 | 03 | 5 | 1 | | BELANJA OPERASI | 37.668.000,00 | 37.668.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 37.668.000,00 | 37.668.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 04 | | | | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 24.757.300,00 | 24.669.600,00 | (87.700,00) | 99,65% | |
| 7.01 | 37 | 04 | 2.01 | | | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 24.757.300,00 | 24.669.600,00 | (87.700,00) | 99,65% | |
| 7.01 | 37 | 04 | 2.01 | 02 | | | | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 24.757.300,00 | 24.669.600,00 | (87.700,00) | 99,65% | |
| 7.01 | 37 | 04 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 24.757.300,00 | 24.669.600,00 | (87.700,00) | 99,65% | |
| 7.01 | 37 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.757.300,00 | 24.669.600,00 | (87.700,00) | 99,65% | |
| 7.01 | 37 | 05 | | | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 34.932.000,00 | 34.932.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | | | | | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah | 34.932.000,00 | 34.932.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | 04 | | | | Pembinaan Kerukunan Antarsuku dan Intrasuku, Umat Beragama, Ras, dan Golongan Lainnya Guna mewujudkan Stabilitas Keamanan Lokal, Regional, dan Nasional | 21.306.000,00 | 21.306.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | 04 | 5 | 1 | | BELANJA OPERASI | 21.306.000,00 | 21.306.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.306.000,00 | 21.306.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | 05 | | | | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 13.626.000,00 | 13.626.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 13.626.000,00 | 13.626.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.626.000,00 | 13.626.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 06 | | | | | | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA | 84.276.500,00 | 81.307.300,00 | (2.969.200,00) | 96,48% | |
| 7.01 | 37 | 06 | 2.01 | | | | | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 84.276.500,00 | 81.307.300,00 | (2.969.200,00) | 96,48% | |
| 7.01 | 37 | 06 | 2.01 | 02 | | | | Fasilitasi Administrasi Tata Pemerintahan Desa | 25.014.000,00 | 22.101.000,00 | (2.913.000,00) | 88,35% | |
| 7.01 | 37 | 06 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 25.014.000,00 | 22.101.000,00 | (2.913.000,00) | 88,35% | |
| 7.01 | 37 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.014.000,00 | 22.101.000,00 | (2.913.000,00) | 88,35% | |
| 7.01 | 37 | 06 | 2.01 | 03 | | | | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 17.223.000,00 | 17.223.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 06 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 17.223.000,00 | 17.223.000,00 | 0,00 | 100,00% | |
| 7.01 | 37 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.223.000,00 | 17.223.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **37** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **17.497.700,00** | **17.441.500,00** | **(56.200,00)** | **99,68%** | |
| **7.01** | **37** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **17.497.700,00** | **17.441.500,00** | **(56.200,00)** | **99,68%** | |
| 7.01 | 37 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.497.700,00 | 17.441.500,00 | (56.200,00) | 99,68% | |
| **7.01** | **37** | **06** | **2.01** | **12** | | | | **Fasilitasi Pelaksanaan Tugas, Fungsi, dan Kewajiban Lembaga Kemasyarakatan** | **24.541.800,00** | **24.541.800,00** | **0,00** | **100,00%** | |
| **7.01** | **37** | **06** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **24.541.800,00** | **24.541.800,00** | **0,00** | **100,00%** | |
| 7.01 | 37 | 06 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.541.800,00 | 24.541.800,00 | 0,00 | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA** | **7.586.578.195,00** | **7.029.311.989,00** | **(557.266.206,00)** | **92,65%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(7.586.578.195,00)** | **(7.029.311.989,00)** | **557.266.206,00** | **92,65%** | |

**Urusan Pemerintahan** 7.01 - KECAMATAN

**Organisasi** 7.01.0.00.0.00.38.00 - KECAMATAN PACIRAN

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01 38 00 0.00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 38 00 0.00 5** | **BELANJA DAERAH** | | | | | |
| **7.01 38 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **3.386.884.900,00** | **3.054.123.736,00** | **(332.761.164,00)** | **90,18%** | |
| **7.01 38 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **37.500.000,00** | **36.815.000,00** | **(685.000,00)** | **98,17%** | |
| **7.01 38 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **12.500.000,00** | **12.235.000,00** | **(265.000,00)** | **97,88%** | |
| **7.01 38 01 2.01 01 5 1** | **BELANJA OPERASI** | **12.500.000,00** | **12.235.000,00** | **(265.000,00)** | **97,88%** | |
| 7.01 38 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 12.500.000,00 | 12.235.000,00 | (265.000,00) | 97,88% | |
| **7.01 38 01 2.01 06** | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **12.000.000,00** | **11.913.000,00** | **(87.000,00)** | **99,28%** | |
| **7.01 38 01 2.01 06 5 1** | **BELANJA OPERASI** | **12.000.000,00** | **11.913.000,00** | **(87.000,00)** | **99,28%** | |
| 7.01 38 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 12.000.000,00 | 11.913.000,00 | (87.000,00) | 99,28% | |
| **7.01 38 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **13.000.000,00** | **12.667.000,00** | **(333.000,00)** | **97,44%** | |
| **7.01 38 01 2.01 07 5 1** | **BELANJA OPERASI** | **13.000.000,00** | **12.667.000,00** | **(333.000,00)** | **97,44%** | |
| 7.01 38 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 13.000.000,00 | 12.667.000,00 | (333.000,00) | 97,44% | |
| **7.01 38 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.614.008.980,00** | **2.334.066.659,00** | **(279.942.321,00)** | **89,29%** | |
| **7.01 38 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **2.577.739.980,00** | **2.298.149.659,00** | **(279.590.321,00)** | **89,15%** | |
| **7.01 38 01 2.02 01 5 1** | **BELANJA OPERASI** | **2.577.739.980,00** | **2.298.149.659,00** | **(279.590.321,00)** | **89,15%** | |
| 7.01 38 01 2.02 01 5 1 01 | Belanja Pegawai | 2.577.739.980,00 | 2.298.149.659,00 | (279.590.321,00) | 89,15% | |
| **7.01 38 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **13.824.000,00** | **13.739.000,00** | **(85.000,00)** | **99,39%** | |
| **7.01 38 01 2.02 05 5 1** | **BELANJA OPERASI** | **13.824.000,00** | **13.739.000,00** | **(85.000,00)** | **99,39%** | |
| 7.01 38 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 13.824.000,00 | 13.739.000,00 | (85.000,00) | 99,39% | |
| **7.01 38 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.445.000,00** | **10.275.000,00** | **(170.000,00)** | **98,37%** | |
| **7.01 38 01 2.02 07 5 1** | **BELANJA OPERASI** | **10.445.000,00** | **10.275.000,00** | **(170.000,00)** | **98,37%** | |
| 7.01 38 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.445.000,00 | 10.275.000,00 | (170.000,00) | 98,37% | |
| **7.01 38 01 2.02 08** | **Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran** | **12.000.000,00** | **11.903.000,00** | **(97.000,00)** | **99,19%** | |
| **7.01 38 01 2.02 08 5 1** | **BELANJA OPERASI** | **12.000.000,00** | **11.903.000,00** | **(97.000,00)** | **99,19%** | |
| 7.01 38 01 2.02 08 5 1 02 | Belanja Barang dan Jasa | 12.000.000,00 | 11.903.000,00 | (97.000,00) | 99,19% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **38** | **01** | **2.05** | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **30.060.000,00** | **28.950.000,00** | **(1.110.000,00)** | **96,31%** | |
| **7.01** | **38** | **01** | **2.05** | **02** | | | | **Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya** | **30.060.000,00** | **28.950.000,00** | **(1.110.000,00)** | **96,31%** | |
| **7.01** | **38** | **01** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **30.060.000,00** | **28.950.000,00** | **(1.110.000,00)** | **96,31%** | |
| 7.01 | 38 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.060.000,00 | 28.950.000,00 | (1.110.000,00) | 96,31% | |
| **7.01** | **38** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **69.846.000,00** | **68.078.000,00** | **(1.768.000,00)** | **97,47%** | |
| **7.01** | **38** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **14.650.000,00** | **14.632.000,00** | **(18.000,00)** | **99,88%** | |
| **7.01** | **38** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **14.650.000,00** | **14.632.000,00** | **(18.000,00)** | **99,88%** | |
| 7.01 | 38 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.650.000,00 | 14.632.000,00 | (18.000,00) | 99,88% | |
| **7.01** | **38** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **14.000.000,00** | **13.970.000,00** | **(30.000,00)** | **99,79%** | |
| **7.01** | **38** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **14.000.000,00** | **13.970.000,00** | **(30.000,00)** | **99,79%** | |
| 7.01 | 38 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.000.000,00 | 13.970.000,00 | (30.000,00) | 99,79% | |
| **7.01** | **38** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **7.806.000,00** | **7.650.000,00** | **(156.000,00)** | **98,00%** | |
| **7.01** | **38** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **7.806.000,00** | **7.650.000,00** | **(156.000,00)** | **98,00%** | |
| 7.01 | 38 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.806.000,00 | 7.650.000,00 | (156.000,00) | 98,00% | |
| **7.01** | **38** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **33.390.000,00** | **31.826.000,00** | **(1.564.000,00)** | **95,32%** | |
| **7.01** | **38** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **33.390.000,00** | **31.826.000,00** | **(1.564.000,00)** | **95,32%** | |
| 7.01 | 38 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.390.000,00 | 31.826.000,00 | (1.564.000,00) | 95,32% | |
| **7.01** | **38** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **71.057.000,00** | **70.090.000,00** | **(967.000,00)** | **98,64%** | |
| **7.01** | **38** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **71.057.000,00** | **70.090.000,00** | **(967.000,00)** | **98,64%** | |
| **7.01** | **38** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **71.057.000,00** | **70.090.000,00** | **(967.000,00)** | **98,64%** | |
| 7.01 | 38 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 71.057.000,00 | 70.090.000,00 | (967.000,00) | 98,64% | |
| **7.01** | **38** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **408.853.770,00** | **362.289.077,00** | **(46.564.693,00)** | **88,61%** | |
| **7.01** | **38** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **57.491.170,00** | **37.870.517,00** | **(19.620.653,00)** | **65,87%** | |
| **7.01** | **38** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **57.491.170,00** | **37.870.517,00** | **(19.620.653,00)** | **65,87%** | |
| 7.01 | 38 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 57.491.170,00 | 37.870.517,00 | (19.620.653,00) | 65,87% | |
| **7.01** | **38** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **45.778.600,00** | **45.156.300,00** | **(622.300,00)** | **98,64%** | |
| **7.01** | **38** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **45.778.600,00** | **45.156.300,00** | **(622.300,00)** | **98,64%** | |
| 7.01 | 38 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.778.600,00 | 45.156.300,00 | (622.300,00) | 98,64% | |
| **7.01** | **38** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **305.584.000,00** | **279.262.260,00** | **(26.321.740,00)** | **91,39%** | |
| **7.01** | **38** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **305.584.000,00** | **279.262.260,00** | **(26.321.740,00)** | **91,39%** | |
| 7.01 | 38 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 305.584.000,00 | 279.262.260,00 | (26.321.740,00) | 91,39% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **38** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **155.559.150,00** | **153.835.000,00** | **(1.724.150,00)** | **98,89%** | |
| **7.01** | **38** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **69.559.150,00** | **68.462.000,00** | **(1.097.150,00)** | **98,42%** | |
| **7.01** | **38** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **69.559.150,00** | **68.462.000,00** | **(1.097.150,00)** | **98,42%** | |
| 7.01 | 38 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 69.559.150,00 | 68.462.000,00 | (1.097.150,00) | 98,42% | |
| **7.01** | **38** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **16.000.000,00** | **15.598.000,00** | **(402.000,00)** | **97,49%** | |
| **7.01** | **38** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **16.000.000,00** | **15.598.000,00** | **(402.000,00)** | **97,49%** | |
| 7.01 | 38 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.000.000,00 | 15.598.000,00 | (402.000,00) | 97,49% | |
| **7.01** | **38** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **70.000.000,00** | **69.775.000,00** | **(225.000,00)** | **99,68%** | |
| **7.01** | **38** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **70.000.000,00** | **69.775.000,00** | **(225.000,00)** | **99,68%** | |
| 7.01 | 38 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 70.000.000,00 | 69.775.000,00 | (225.000,00) | 99,68% | |
| **7.01** | **38** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **17.349.500,00** | **17.250.000,00** | **(99.500,00)** | **99,43%** | |
| **7.01** | **38** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **17.349.500,00** | **17.250.000,00** | **(99.500,00)** | **99,43%** | |
| **7.01** | **38** | **02** | **2.01** | **02** | | | | **Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan** | **17.349.500,00** | **17.250.000,00** | **(99.500,00)** | **99,43%** | |
| **7.01** | **38** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **17.349.500,00** | **17.250.000,00** | **(99.500,00)** | **99,43%** | |
| 7.01 | 38 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.349.500,00 | 17.250.000,00 | (99.500,00) | 99,43% | |
| **7.01** | **38** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **1.332.550.000,00** | **1.323.826.470,00** | **(8.723.530,00)** | **99,35%** | |
| **7.01** | **38** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **10.550.000,00** | **10.460.000,00** | **(90.000,00)** | **99,15%** | |
| **7.01** | **38** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **10.550.000,00** | **10.460.000,00** | **(90.000,00)** | **99,15%** | |
| **7.01** | **38** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.550.000,00** | **10.460.000,00** | **(90.000,00)** | **99,15%** | |
| 7.01 | 38 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.550.000,00 | 10.460.000,00 | (90.000,00) | 99,15% | |
| **7.01** | **38** | **03** | **2.02** | | | | | **Kegiatan Pemberdayaan Kelurahan** | **1.302.000.000,00** | **1.294.081.470,00** | **(7.918.530,00)** | **99,39%** | |
| **7.01** | **38** | **03** | **2.02** | **02** | | | | **Pembangunan Sarana dan Prasarana Kelurahan** | **1.142.000.000,00** | **1.134.861.470,00** | **(7.138.530,00)** | **99,37%** | |
| **7.01** | **38** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **450.758.300,00** | **448.284.451,00** | **(2.473.849,00)** | **99,45%** | |
| 7.01 | 38 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 450.758.300,00 | 448.284.451,00 | (2.473.849,00) | 99,45% | |
| **7.01** | **38** | **03** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **691.241.700,00** | **686.577.019,00** | **(4.664.681,00)** | **99,33%** | |
| 7.01 | 38 | 03 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 126.246.000,00 | 124.550.000,00 | (1.696.000,00) | 98,66% | |
| 7.01 | 38 | 03 | 2.02 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 159.000.000,00 | 158.617.678,00 | (382.322,00) | 99,76% | |
| 7.01 | 38 | 03 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 405.995.700,00 | 403.409.341,00 | (2.586.359,00) | 99,36% | |
| **7.01** | **38** | **03** | **2.02** | **03** | | | | **Pemberdayaan Masyarakat di Kelurahan** | **160.000.000,00** | **159.220.000,00** | **(780.000,00)** | **99,51%** | |
| **7.01** | **38** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **160.000.000,00** | **159.220.000,00** | **(780.000,00)** | **99,51%** | |
| 7.01 | 38 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 160.000.000,00 | 159.220.000,00 | (780.000,00) | 99,51% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **38** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **20.000.000,00** | **19.285.000,00** | **(715.000,00)** | **96,43%** | |
| **7.01** | **38** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **20.000.000,00** | **19.285.000,00** | **(715.000,00)** | **96,43%** | |
| **7.01** | **38** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.285.000,00** | **(715.000,00)** | **96,43%** | |
| 7.01 | 38 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.285.000,00 | (715.000,00) | 96,43% | |
| **7.01** | **38** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **67.992.100,00** | **65.621.000,00** | **(2.371.100,00)** | **96,51%** | |
| **7.01** | **38** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **67.992.100,00** | **65.621.000,00** | **(2.371.100,00)** | **96,51%** | |
| **7.01** | **38** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **14.508.500,00** | **13.997.000,00** | **(511.500,00)** | **96,47%** | |
| **7.01** | **38** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **14.508.500,00** | **13.997.000,00** | **(511.500,00)** | **96,47%** | |
| 7.01 | 38 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.508.500,00 | 13.997.000,00 | (511.500,00) | 96,47% | |
| **7.01** | **38** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **12.498.500,00** | **12.260.000,00** | **(238.500,00)** | **98,09%** | |
| **7.01** | **38** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **12.498.500,00** | **12.260.000,00** | **(238.500,00)** | **98,09%** | |
| 7.01 | 38 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.498.500,00 | 12.260.000,00 | (238.500,00) | 98,09% | |
| **7.01** | **38** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **16.000.000,00** | **15.697.000,00** | **(303.000,00)** | **98,11%** | |
| **7.01** | **38** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **16.000.000,00** | **15.697.000,00** | **(303.000,00)** | **98,11%** | |
| 7.01 | 38 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.000.000,00 | 15.697.000,00 | (303.000,00) | 98,11% | |
| **7.01** | **38** | **06** | **2.01** | **10** | | | | **Fasilitasi Penetapan Lokasi Pembangunan Kawasan Perdesaan** | **10.198.600,00** | **9.137.000,00** | **(1.061.600,00)** | **89,59%** | |
| **7.01** | **38** | **06** | **2.01** | **10** | **5** | **1** | | **BELANJA OPERASI** | **10.198.600,00** | **9.137.000,00** | **(1.061.600,00)** | **89,59%** | |
| 7.01 | 38 | 06 | 2.01 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.198.600,00 | 9.137.000,00 | (1.061.600,00) | 89,59% | |
| **7.01** | **38** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **14.786.500,00** | **14.530.000,00** | **(256.500,00)** | **98,27%** | |
| **7.01** | **38** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **14.786.500,00** | **14.530.000,00** | **(256.500,00)** | **98,27%** | |
| 7.01 | 38 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.786.500,00 | 14.530.000,00 | (256.500,00) | 98,27% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **5.820.058.000,00** | **4.730.275.140,00** | **(1.089.782.860,00)** | **81,28%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(5.820.058.000,00)** | **(4.730.275.140,00)** | **1.089.782.860,00** | **81,28%** | |

**Urusan Pemerintahan** 7.01 - KECAMATAN
**Organisasi** 7.01.0.00.0.00.39.00 - KECAMATAN BRONDONG

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **2.16 19 00 0.00 00 4** | **PENDAPATAN DAERAH** | | | | | |
| **2.16 19 00 0.00 00 4 1** | **PENDAPATAN ASLI DAERAH (PAD)** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 39 00 0.00 5** | **BELANJA DAERAH** | | | | | |
| **7.01 39 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **3.305.896.100,00** | **2.884.809.386,00** | **(421.086.714,00)** | **87,26%** | |
| **7.01 39 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **27.240.000,00** | **13.272.500,00** | **(13.967.500,00)** | **48,72%** | |
| **7.01 39 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **7.600.000,00** | **5.364.000,00** | **(2.236.000,00)** | **70,58%** | |
| **7.01 39 01 2.01 01 5 1** | **BELANJA OPERASI** | **7.600.000,00** | **5.364.000,00** | **(2.236.000,00)** | **70,58%** | |
| 7.01 39 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 7.600.000,00 | 5.364.000,00 | (2.236.000,00) | 70,58% | |
| **7.01 39 01 2.01 06** | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **8.140.000,00** | **3.500.000,00** | **(4.640.000,00)** | **43,00%** | |
| **7.01 39 01 2.01 06 5 1** | **BELANJA OPERASI** | **8.140.000,00** | **3.500.000,00** | **(4.640.000,00)** | **43,00%** | |
| 7.01 39 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 8.140.000,00 | 3.500.000,00 | (4.640.000,00) | 43,00% | |
| **7.01 39 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **11.500.000,00** | **4.408.500,00** | **(7.091.500,00)** | **38,33%** | |
| **7.01 39 01 2.01 07 5 1** | **BELANJA OPERASI** | **11.500.000,00** | **4.408.500,00** | **(7.091.500,00)** | **38,33%** | |
| 7.01 39 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 11.500.000,00 | 4.408.500,00 | (7.091.500,00) | 38,33% | |
| **7.01 39 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.632.750.400,00** | **2.307.017.201,00** | **(325.733.199,00)** | **87,63%** | |
| **7.01 39 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **2.615.520.000,00** | **2.299.592.701,00** | **(315.927.299,00)** | **87,92%** | |
| **7.01 39 01 2.02 01 5 1** | **BELANJA OPERASI** | **2.615.520.000,00** | **2.299.592.701,00** | **(315.927.299,00)** | **87,92%** | |
| 7.01 39 01 2.02 01 5 1 01 | Belanja Pegawai | 2.615.520.000,00 | 2.299.592.701,00 | (315.927.299,00) | 87,92% | |
| **7.01 39 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **6.720.000,00** | **3.193.500,00** | **(3.526.500,00)** | **47,52%** | |
| **7.01 39 01 2.02 05 5 1** | **BELANJA OPERASI** | **6.720.000,00** | **3.193.500,00** | **(3.526.500,00)** | **47,52%** | |
| 7.01 39 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 6.720.000,00 | 3.193.500,00 | (3.526.500,00) | 47,52% | |
| **7.01 39 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.510.400,00** | **4.231.000,00** | **(6.279.400,00)** | **40,26%** | |
| **7.01 39 01 2.02 07 5 1** | **BELANJA OPERASI** | **10.510.400,00** | **4.231.000,00** | **(6.279.400,00)** | **40,26%** | |
| 7.01 39 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.510.400,00 | 4.231.000,00 | (6.279.400,00) | 40,26% | |
| **7.01 39 01 2.05** | **Administrasi Kepegawaian Perangkat Daerah** | **51.300.000,00** | **48.090.000,00** | **(3.210.000,00)** | **93,74%** | |
| **7.01 39 01 2.05 02** | **Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya** | **51.300.000,00** | **48.090.000,00** | **(3.210.000,00)** | **93,74%** | |
| **7.01 39 01 2.05 02 5 1** | **BELANJA OPERASI** | **51.300.000,00** | **48.090.000,00** | **(3.210.000,00)** | **93,74%** | |
| 7.01 39 01 2.05 02 5 1 02 | Belanja Barang dan Jasa | 51.300.000,00 | 48.090.000,00 | (3.210.000,00) | 93,74% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **39** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **164.754.500,00** | **143.729.400,00** | **(21.025.100,00)** | **87,24%** | |
| **7.01** | **39** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **7.244.000,00** | **4.632.000,00** | **(2.612.000,00)** | **63,94%** | |
| **7.01** | **39** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **7.244.000,00** | **4.632.000,00** | **(2.612.000,00)** | **63,94%** | |
| 7.01 | 39 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.244.000,00 | 4.632.000,00 | (2.612.000,00) | 63,94% | |
| **7.01** | **39** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **52.256.000,00** | **44.560.000,00** | **(7.696.000,00)** | **85,27%** | |
| **7.01** | **39** | **01** | **2.06** | **02** | **5** | **2** | | **BELANJA MODAL** | **52.256.000,00** | **44.560.000,00** | **(7.696.000,00)** | **85,27%** | |
| 7.01 | 39 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 52.256.000,00 | 44.560.000,00 | (7.696.000,00) | 85,27% | |
| **7.01** | **39** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **64.137.500,00** | **63.768.100,00** | **(369.400,00)** | **99,42%** | |
| **7.01** | **39** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **64.137.500,00** | **63.768.100,00** | **(369.400,00)** | **99,42%** | |
| 7.01 | 39 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 64.137.500,00 | 63.768.100,00 | (369.400,00) | 99,42% | |
| **7.01** | **39** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **24.396.000,00** | **19.457.300,00** | **(4.938.700,00)** | **79,76%** | |
| **7.01** | **39** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **24.396.000,00** | **19.457.300,00** | **(4.938.700,00)** | **79,76%** | |
| 7.01 | 39 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.396.000,00 | 19.457.300,00 | (4.938.700,00) | 79,76% | |
| **7.01** | **39** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **6.456.000,00** | **3.600.000,00** | **(2.856.000,00)** | **55,76%** | |
| **7.01** | **39** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **6.456.000,00** | **3.600.000,00** | **(2.856.000,00)** | **55,76%** | |
| 7.01 | 39 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.456.000,00 | 3.600.000,00 | (2.856.000,00) | 55,76% | |
| **7.01** | **39** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **10.265.000,00** | **7.712.000,00** | **(2.553.000,00)** | **75,13%** | |
| **7.01** | **39** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.265.000,00** | **7.712.000,00** | **(2.553.000,00)** | **75,13%** | |
| 7.01 | 39 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.265.000,00 | 7.712.000,00 | (2.553.000,00) | 75,13% | |
| **7.01** | **39** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **24.892.000,00** | **24.780.000,00** | **(112.000,00)** | **99,55%** | |
| **7.01** | **39** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **24.892.000,00** | **24.780.000,00** | **(112.000,00)** | **99,55%** | |
| **7.01** | **39** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **24.892.000,00** | **24.780.000,00** | **(112.000,00)** | **99,55%** | |
| 7.01 | 39 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 24.892.000,00 | 24.780.000,00 | (112.000,00) | 99,55% | |
| **7.01** | **39** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **316.480.000,00** | **274.700.786,00** | **(41.779.214,00)** | **86,80%** | |
| **7.01** | **39** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **71.200.000,00** | **48.609.978,00** | **(22.590.022,00)** | **68,27%** | |
| **7.01** | **39** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **71.200.000,00** | **48.609.978,00** | **(22.590.022,00)** | **68,27%** | |
| 7.01 | 39 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 71.200.000,00 | 48.609.978,00 | (22.590.022,00) | 68,27% | |
| **7.01** | **39** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **17.000.000,00** | **9.360.000,00** | **(7.640.000,00)** | **55,06%** | |
| **7.01** | **39** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **17.000.000,00** | **9.360.000,00** | **(7.640.000,00)** | **55,06%** | |
| 7.01 | 39 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.000.000,00 | 9.360.000,00 | (7.640.000,00) | 55,06% | |
| **7.01** | **39** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **228.280.000,00** | **216.730.808,00** | **(11.549.192,00)** | **94,94%** | |
| **7.01** | **39** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **228.280.000,00** | **216.730.808,00** | **(11.549.192,00)** | **94,94%** | |
| 7.01 | 39 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 228.280.000,00 | 216.730.808,00 | (11.549.192,00) | 94,94% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **39** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **88.479.200,00** | **73.219.499,00** | **(15.259.701,00)** | **82,75%** | |
| **7.01** | **39** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **43.635.000,00** | **28.744.199,00** | **(14.890.801,00)** | **65,87%** | |
| **7.01** | **39** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **43.635.000,00** | **28.744.199,00** | **(14.890.801,00)** | **65,87%** | |
| 7.01 | 39 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 43.635.000,00 | 28.744.199,00 | (14.890.801,00) | 65,87% | |
| **7.01** | **39** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **44.844.200,00** | **44.475.300,00** | **(368.900,00)** | **99,18%** | |
| **7.01** | **39** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **29.500.000,00** | **29.344.047,00** | **(155.953,00)** | **99,47%** | |
| 7.01 | 39 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.500.000,00 | 29.344.047,00 | (155.953,00) | 99,47% | |
| **7.01** | **39** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **15.344.200,00** | **15.131.253,00** | **(212.947,00)** | **98,61%** | |
| 7.01 | 39 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 15.344.200,00 | 15.131.253,00 | (212.947,00) | 98,61% | |
| **7.01** | **39** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **47.591.700,00** | **13.187.000,00** | **(34.404.700,00)** | **27,71%** | |
| **7.01** | **39** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **8.000.000,00** | **5.109.000,00** | **(2.891.000,00)** | **63,86%** | |
| **7.01** | **39** | **02** | **2.01** | **02** | | | | **Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan** | **8.000.000,00** | **5.109.000,00** | **(2.891.000,00)** | **63,86%** | |
| **7.01** | **39** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **5.109.000,00** | **(2.891.000,00)** | **63,86%** | |
| 7.01 | 39 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 5.109.000,00 | (2.891.000,00) | 63,86% | |
| **7.01** | **39** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **39.591.700,00** | **8.078.000,00** | **(31.513.700,00)** | **20,40%** | |
| **7.01** | **39** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **39.591.700,00** | **8.078.000,00** | **(31.513.700,00)** | **20,40%** | |
| **7.01** | **39** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **6.290.200,00** | **3.278.000,00** | **(3.012.200,00)** | **52,11%** | |
| 7.01 | 39 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.290.200,00 | 3.278.000,00 | (3.012.200,00) | 52,11% | |
| **7.01** | **39** | **02** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **33.301.500,00** | **4.800.000,00** | **(28.501.500,00)** | **14,41%** | |
| 7.01 | 39 | 02 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.932.000,00 | 4.800.000,00 | (132.000,00) | 97,32% | |
| 7.01 | 39 | 02 | 2.02 | 03 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 28.369.500,00 | 0,00 | (28.369.500,00) | 0,00% | |
| **7.01** | **39** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **2.405.250.000,00** | **1.791.305.954,00** | **(613.944.046,00)** | **74,47%** | |
| **7.01** | **39** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **21.250.000,00** | **15.094.000,00** | **(6.156.000,00)** | **71,03%** | |
| **7.01** | **39** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **7.250.000,00** | **5.100.000,00** | **(2.150.000,00)** | **70,34%** | |
| **7.01** | **39** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **7.250.000,00** | **5.100.000,00** | **(2.150.000,00)** | **70,34%** | |
| 7.01 | 39 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.250.000,00 | 5.100.000,00 | (2.150.000,00) | 70,34% | |
| **7.01** | **39** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **14.000.000,00** | **9.994.000,00** | **(4.006.000,00)** | **71,39%** | |
| **7.01** | **39** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **14.000.000,00** | **9.994.000,00** | **(4.006.000,00)** | **71,39%** | |
| 7.01 | 39 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.000.000,00 | 9.994.000,00 | (4.006.000,00) | 71,39% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **39** | **03** | **2.02** | | | | | **Kegiatan Pemberdayaan Kelurahan** | **2.368.000.000,00** | **1.762.515.954,00** | **(605.484.046,00)** | **74,43%** | |
| **7.01** | **39** | **03** | **2.02** | **02** | | | | **Pembangunan Sarana dan Prasarana Kelurahan** | **2.090.968.000,00** | **1.528.725.154,00** | **(562.242.846,00)** | **73,11%** | |
| **7.01** | **39** | **03** | **2.02** | **02** | **5** | **1** | | **BELANJA OPERASI** | **342.978.000,00** | **333.931.646,00** | **(9.046.354,00)** | **97,36%** | |
| 7.01 | 39 | 03 | 2.02 | 02 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0,00% | |
| 7.01 | 39 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 342.578.000,00 | 333.931.646,00 | (8.646.354,00) | 97,48% | |
| **7.01** | **39** | **03** | **2.02** | **02** | **5** | **2** | | **BELANJA MODAL** | **1.747.990.000,00** | **1.194.793.508,00** | **(553.196.492,00)** | **68,35%** | |
| 7.01 | 39 | 03 | 2.02 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 201.100.000,00 | 149.915.870,00 | (51.184.130,00) | 74,55% | |
| 7.01 | 39 | 03 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.546.890.000,00 | 1.044.877.638,00 | (502.012.362,00) | 67,55% | |
| **7.01** | **39** | **03** | **2.02** | **03** | | | | **Pemberdayaan Masyarakat di Kelurahan** | **277.032.000,00** | **233.790.800,00** | **(43.241.200,00)** | **84,39%** | |
| **7.01** | **39** | **03** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **228.842.000,00** | **186.110.800,00** | **(42.731.200,00)** | **81,33%** | |
| 7.01 | 39 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 228.842.000,00 | 186.110.800,00 | (42.731.200,00) | 81,33% | |
| **7.01** | **39** | **03** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **48.190.000,00** | **47.680.000,00** | **(510.000,00)** | **98,94%** | |
| 7.01 | 39 | 03 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 48.190.000,00 | 47.680.000,00 | (510.000,00) | 98,94% | |
| **7.01** | **39** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **16.000.000,00** | **13.696.000,00** | **(2.304.000,00)** | **85,60%** | |
| **7.01** | **39** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **16.000.000,00** | **13.696.000,00** | **(2.304.000,00)** | **85,60%** | |
| **7.01** | **39** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **16.000.000,00** | **13.696.000,00** | **(2.304.000,00)** | **85,60%** | |
| 7.01 | 39 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.000.000,00 | 13.696.000,00 | (2.304.000,00) | 85,60% | |
| **7.01** | **39** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **16.820.200,00** | **11.951.000,00** | **(4.869.200,00)** | **71,05%** | |
| **7.01** | **39** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **8.820.200,00** | **7.348.000,00** | **(1.472.200,00)** | **83,31%** | |
| **7.01** | **39** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **8.820.200,00** | **7.348.000,00** | **(1.472.200,00)** | **83,31%** | |
| **7.01** | **39** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.820.200,00** | **7.348.000,00** | **(1.472.200,00)** | **83,31%** | |
| 7.01 | 39 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.820.200,00 | 7.348.000,00 | (1.472.200,00) | 83,31% | |
| **7.01** | **39** | **04** | **2.02** | | | | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **8.000.000,00** | **4.603.000,00** | **(3.397.000,00)** | **57,54%** | |
| **7.01** | **39** | **04** | **2.02** | **01** | | | | **Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia** | **8.000.000,00** | **4.603.000,00** | **(3.397.000,00)** | **57,54%** | |
| **7.01** | **39** | **04** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **4.603.000,00** | **(3.397.000,00)** | **57,54%** | |
| 7.01 | 39 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 4.603.000,00 | (3.397.000,00) | 57,54% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **39** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **8.000.000,00** | **3.348.000,00** | **(4.652.000,00)** | **41,85%** | |
| **7.01** | **39** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **8.000.000,00** | **3.348.000,00** | **(4.652.000,00)** | **41,85%** | |
| **7.01** | **39** | **05** | **2.01** | **05** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan** | **8.000.000,00** | **3.348.000,00** | **(4.652.000,00)** | **41,85%** | |
| **7.01** | **39** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **3.348.000,00** | **(4.652.000,00)** | **41,85%** | |
| **7.01** | **39** | **05** | **2.01** | **05** | **5** | **1** | **02** | **Belanja Barang dan Jasa** | **8.000.000,00** | **3.348.000,00** | **(4.652.000,00)** | **41,85%** | |
| **7.01** | **39** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **36.500.000,00** | **25.673.800,00** | **(10.826.200,00)** | **70,34%** | |
| **7.01** | **39** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **36.500.000,00** | **25.673.800,00** | **(10.826.200,00)** | **70,34%** | |
| **7.01** | **39** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **9.500.000,00** | **6.677.600,00** | **(2.822.400,00)** | **70,29%** | |
| **7.01** | **39** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **9.500.000,00** | **6.677.600,00** | **(2.822.400,00)** | **70,29%** | |
| 7.01 | 39 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.500.000,00 | 6.677.600,00 | (2.822.400,00) | 70,29% | |
| **7.01** | **39** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **12.000.000,00** | **9.327.600,00** | **(2.672.400,00)** | **77,73%** | |
| **7.01** | **39** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **12.000.000,00** | **9.327.600,00** | **(2.672.400,00)** | **77,73%** | |
| 7.01 | 39 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.000.000,00 | 9.327.600,00 | (2.672.400,00) | 77,73% | |
| **7.01** | **39** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **10.000.000,00** | **6.114.600,00** | **(3.885.400,00)** | **61,15%** | |
| **7.01** | **39** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.114.600,00** | **(3.885.400,00)** | **61,15%** | |
| 7.01 | 39 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.114.600,00 | (3.885.400,00) | 61,15% | |
| **7.01** | **39** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **5.000.000,00** | **3.554.000,00** | **(1.446.000,00)** | **71,08%** | |
| **7.01** | **39** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **3.554.000,00** | **(1.446.000,00)** | **71,08%** | |
| 7.01 | 39 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 3.554.000,00 | (1.446.000,00) | 71,08% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **5.820.058.000,00** | **4.730.275.140,00** | **(1.089.782.860,00)** | **81,28%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(5.820.058.000,00)** | **(4.730.275.140,00)** | **1.089.782.860,00** | **81,28%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.40.00 - KECAMATAN TURI

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 40 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.474.216.655,00 | 2.230.611.479,00 | (243.605.176,00) | 90,15% | |
| 7.01 | 40 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 33.533.000,00 | 31.809.000,00 | (1.724.000,00) | 94,86% | |
| 7.01 | 40 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.340.000,00 | (660.000,00) | 93,40% | |
| 7.01 | 40 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.340.000,00 | (660.000,00) | 93,40% | |
| 7.01 | 40 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.340.000,00 | (660.000,00) | 93,40% | |
| 7.01 | 40 | 01 | 2.01 | 03 | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 15.033.000,00 | 14.464.000,00 | (569.000,00) | 96,21% | |
| 7.01 | 40 | 01 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 15.033.000,00 | 14.464.000,00 | (569.000,00) | 96,21% | |
| 7.01 | 40 | 01 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.033.000,00 | 14.464.000,00 | (569.000,00) | 96,21% | |
| 7.01 | 40 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 8.500.000,00 | 8.005.000,00 | (495.000,00) | 94,18% | |
| 7.01 | 40 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 8.500.000,00 | 8.005.000,00 | (495.000,00) | 94,18% | |
| 7.01 | 40 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.500.000,00 | 8.005.000,00 | (495.000,00) | 94,18% | |
| 7.01 | 40 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 2.000.070.000,00 | 1.781.676.765,00 | (218.393.235,00) | 89,08% | |
| 7.01 | 40 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.976.070.000,00 | 1.761.335.765,00 | (214.734.235,00) | 89,13% | |
| 7.01 | 40 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 1.976.070.000,00 | 1.761.335.765,00 | (214.734.235,00) | 89,13% | |
| 7.01 | 40 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.976.070.000,00 | 1.761.335.765,00 | (214.734.235,00) | 89,13% | |
| 7.01 | 40 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 14.265.000,00 | (735.000,00) | 95,10% | |
| 7.01 | 40 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 14.265.000,00 | (735.000,00) | 95,10% | |
| 7.01 | 40 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.265.000,00 | (735.000,00) | 95,10% | |
| 7.01 | 40 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 9.000.000,00 | 6.076.000,00 | (2.924.000,00) | 67,51% | |
| 7.01 | 40 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 9.000.000,00 | 6.076.000,00 | (2.924.000,00) | 67,51% | |
| 7.01 | 40 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.000.000,00 | 6.076.000,00 | (2.924.000,00) | 67,51% | |
| 7.01 | 40 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 4.000.000,00 | 0,00 | (4.000.000,00) | 0,00% | |
| 7.01 | 40 | 01 | 2.05 | 09 | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 4.000.000,00 | 0,00 | (4.000.000,00) | 0,00% | |
| 7.01 | 40 | 01 | 2.05 | 09 | 5 | 1 | | BELANJA OPERASI | 4.000.000,00 | 0,00 | (4.000.000,00) | 0,00% | |
| 7.01 | 40 | 01 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000,00 | 0,00 | (4.000.000,00) | 0,00% | |
| 7.01 | 40 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 40.800.000,00 | 33.128.700,00 | (7.671.300,00) | 81,20% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **40** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **4.500.000,00** | **4.479.500,00** | **(20.500,00)** | **99,54%** | |
| **7.01** | **40** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.500.000,00** | **4.479.500,00** | **(20.500,00)** | **99,54%** | |
| 7.01 | 40 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.500.000,00 | 4.479.500,00 | (20.500,00) | 99,54% | |
| **7.01** | **40** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **11.000.000,00** | **10.132.700,00** | **(867.300,00)** | **92,12%** | |
| **7.01** | **40** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **11.000.000,00** | **10.132.700,00** | **(867.300,00)** | **92,12%** | |
| 7.01 | 40 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.000.000,00 | 10.132.700,00 | (867.300,00) | 92,12% | |
| **7.01** | **40** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **8.000.000,00** | **7.993.000,00** | **(7.000,00)** | **99,91%** | |
| **7.01** | **40** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **7.993.000,00** | **(7.000,00)** | **99,91%** | |
| 7.01 | 40 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 7.993.000,00 | (7.000,00) | 99,91% | |
| **7.01** | **40** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **8.000.000,00** | **5.526.000,00** | **(2.474.000,00)** | **69,08%** | |
| **7.01** | **40** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **8.000.000,00** | **5.526.000,00** | **(2.474.000,00)** | **69,08%** | |
| 7.01 | 40 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.000.000,00 | 5.526.000,00 | (2.474.000,00) | 69,08% | |
| **7.01** | **40** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **7.500.000,00** | **3.647.500,00** | **(3.852.500,00)** | **48,63%** | |
| **7.01** | **40** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **7.500.000,00** | **3.647.500,00** | **(3.852.500,00)** | **48,63%** | |
| 7.01 | 40 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.500.000,00 | 3.647.500,00 | (3.852.500,00) | 48,63% | |
| **7.01** | **40** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **1.800.000,00** | **1.350.000,00** | **(450.000,00)** | **75,00%** | |
| **7.01** | **40** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **1.800.000,00** | **1.350.000,00** | **(450.000,00)** | **75,00%** | |
| 7.01 | 40 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.800.000,00 | 1.350.000,00 | (450.000,00) | 75,00% | |
| **7.01** | **40** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **47.702.000,00** | **47.702.000,00** | **0,00** | **100,00%** | |
| **7.01** | **40** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **47.702.000,00** | **47.702.000,00** | **0,00** | **100,00%** | |
| **7.01** | **40** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **47.702.000,00** | **47.702.000,00** | **0,00** | **100,00%** | |
| 7.01 | 40 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 47.702.000,00 | 47.702.000,00 | 0,00 | 100,00% | |
| **7.01** | **40** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **269.365.000,00** | **265.496.014,00** | **(3.868.986,00)** | **98,56%** | |
| **7.01** | **40** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **55.253.000,00** | **52.173.710,00** | **(3.079.290,00)** | **94,43%** | |
| **7.01** | **40** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **55.253.000,00** | **52.173.710,00** | **(3.079.290,00)** | **94,43%** | |
| 7.01 | 40 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.253.000,00 | 52.173.710,00 | (3.079.290,00) | 94,43% | |
| **7.01** | **40** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **40** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 40 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **7.01** | **40** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **194.112.000,00** | **193.322.304,00** | **(789.696,00)** | **99,59%** | |
| **7.01** | **40** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **194.112.000,00** | **193.322.304,00** | **(789.696,00)** | **99,59%** | |
| 7.01 | 40 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 194.112.000,00 | 193.322.304,00 | (789.696,00) | 99,59% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **40** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **78.746.655,00** | **70.799.000,00** | **(7.947.655,00)** | **89,91%** | |
| **7.01** | **40** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **24.000.000,00** | **16.269.000,00** | **(7.731.000,00)** | **67,79%** | |
| **7.01** | **40** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **24.000.000,00** | **16.269.000,00** | **(7.731.000,00)** | **67,79%** | |
| 7.01 | 40 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.000.000,00 | 16.269.000,00 | (7.731.000,00) | 67,79% | |
| **7.01** | **40** | **01** | **2.09** | **10** | | | | **Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya** | **54.746.655,00** | **54.530.000,00** | **(216.655,00)** | **99,60%** | |
| **7.01** | **40** | **01** | **2.09** | **10** | **5** | **1** | | **BELANJA OPERASI** | **54.746.655,00** | **54.530.000,00** | **(216.655,00)** | **99,60%** | |
| 7.01 | 40 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 54.746.655,00 | 54.530.000,00 | (216.655,00) | 99,60% | |
| **7.01** | **40** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **34.000.000,00** | **32.980.000,00** | **(1.020.000,00)** | **97,00%** | |
| **7.01** | **40** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **17.000.000,00** | **16.000.000,00** | **(1.000.000,00)** | **94,12%** | |
| **7.01** | **40** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **17.000.000,00** | **16.000.000,00** | **(1.000.000,00)** | **94,12%** | |
| **7.01** | **40** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **17.000.000,00** | **16.000.000,00** | **(1.000.000,00)** | **94,12%** | |
| 7.01 | 40 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.000.000,00 | 16.000.000,00 | (1.000.000,00) | 94,12% | |
| **7.01** | **40** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **17.000.000,00** | **16.980.000,00** | **(20.000,00)** | **99,88%** | |
| **7.01** | **40** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **17.000.000,00** | **16.980.000,00** | **(20.000,00)** | **99,88%** | |
| **7.01** | **40** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **17.000.000,00** | **16.980.000,00** | **(20.000,00)** | **99,88%** | |
| 7.01 | 40 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.000.000,00 | 16.980.000,00 | (20.000,00) | 99,88% | |
| **7.01** | **40** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **51.400.000,00** | **48.900.000,00** | **(2.500.000,00)** | **95,14%** | |
| **7.01** | **40** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **28.900.000,00** | **26.900.000,00** | **(2.000.000,00)** | **93,08%** | |
| **7.01** | **40** | **03** | **2.01** | **03** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **13.900.000,00** | **11.900.000,00** | **(2.000.000,00)** | **85,61%** | |
| **7.01** | **40** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **13.900.000,00** | **11.900.000,00** | **(2.000.000,00)** | **85,61%** | |
| 7.01 | 40 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.900.000,00 | 11.900.000,00 | (2.000.000,00) | 85,61% | |
| **7.01** | **40** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **40** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **15.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 40 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **40** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **22.500.000,00** | **22.000.000,00** | **(500.000,00)** | **97,78%** | |
| **7.01** | **40** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **22.500.000,00** | **22.000.000,00** | **(500.000,00)** | **97,78%** | |
| **7.01** | **40** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **22.500.000,00** | **22.000.000,00** | **(500.000,00)** | **97,78%** | |
| 7.01 | 40 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.500.000,00 | 22.000.000,00 | (500.000,00) | 97,78% | |
| **7.01** | **40** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| **7.01** | **40** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| **7.01** | **40** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| **7.01** | **40** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| 7.01 | 40 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.900.000,00 | (100.000,00) | 99,00% | |
| **7.01** | **40** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| **7.01** | **40** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| **7.01** | **40** | **05** | **2.01** | **03** | | | | **Pembinaan Persatuan dan Kesatuan Bangsa** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| **7.01** | **40** | **05** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.900.000,00** | **(100.000,00)** | **99,00%** | |
| 7.01 | 40 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.900.000,00 | (100.000,00) | 99,00% | |
| **7.01** | **40** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **78.500.000,00** | **75.680.000,00** | **(2.820.000,00)** | **96,41%** | |
| **7.01** | **40** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **78.500.000,00** | **75.680.000,00** | **(2.820.000,00)** | **96,41%** | |
| **7.01** | **40** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **12.000.000,00** | **11.360.000,00** | **(640.000,00)** | **94,67%** | |
| **7.01** | **40** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **12.000.000,00** | **11.360.000,00** | **(640.000,00)** | **94,67%** | |
| 7.01 | 40 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.000.000,00 | 11.360.000,00 | (640.000,00) | 94,67% | |
| **7.01** | **40** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **15.000.000,00** | **14.640.000,00** | **(360.000,00)** | **97,60%** | |
| **7.01** | **40** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.640.000,00** | **(360.000,00)** | **97,60%** | |
| 7.01 | 40 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.640.000,00 | (360.000,00) | 97,60% | |
| **7.01** | **40** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **10.000.000,00** | **9.160.000,00** | **(840.000,00)** | **91,60%** | |
| **7.01** | **40** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.160.000,00** | **(840.000,00)** | **91,60%** | |
| 7.01 | 40 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.160.000,00 | (840.000,00) | 91,60% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **40** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **15.000.000,00** | **14.640.000,00** | **(360.000,00)** | **97,60%** | |
| **7.01** | **40** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.640.000,00** | **(360.000,00)** | **97,60%** | |
| 7.01 | 40 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.640.000,00 | (360.000,00) | 97,60% | |
| **7.01** | **40** | **06** | **2.01** | **16** | | | | **Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa** | **15.000.000,00** | **14.640.000,00** | **(360.000,00)** | **97,60%** | |
| **7.01** | **40** | **06** | **2.01** | **16** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.640.000,00** | **(360.000,00)** | **97,60%** | |
| 7.01 | 40 | 06 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.640.000,00 | (360.000,00) | 97,60% | |
| **7.01** | **40** | **06** | **2.01** | **18** | | | | **Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan** | **11.500.000,00** | **11.240.000,00** | **(260.000,00)** | **97,74%** | |
| **7.01** | **40** | **06** | **2.01** | **18** | **5** | **1** | | **BELANJA OPERASI** | **11.500.000,00** | **11.240.000,00** | **(260.000,00)** | **97,74%** | |
| 7.01 | 40 | 06 | 2.01 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.500.000,00 | 11.240.000,00 | (260.000,00) | 97,74% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.658.116.655,00** | **2.407.971.479,00** | **(250.145.176,00)** | **90,59%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.658.116.655,00)** | **(2.407.971.479,00)** | **250.145.176,00** | **90,59%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.41.00 - KECAMATAN PUCUK

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 41 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.569.411.400,00 | 2.301.383.147,00 | (268.028.253,00) | 89,57% | |
| 7.01 | 41 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.679.200,00 | (320.800,00) | 98,40% | |
| 7.01 | 41 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.962.000,00 | (38.000,00) | 99,62% | |
| 7.01 | 41 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.962.000,00 | (38.000,00) | 99,62% | |
| 7.01 | 41 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.962.000,00 | (38.000,00) | 99,62% | |
| 7.01 | 41 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 9.717.200,00 | (282.800,00) | 97,17% | |
| 7.01 | 41 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.717.200,00 | (282.800,00) | 97,17% | |
| 7.01 | 41 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.717.200,00 | (282.800,00) | 97,17% | |
| 7.01 | 41 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 2.153.790.000,00 | 1.919.881.639,00 | (233.908.361,00) | 89,14% | |
| 7.01 | 41 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 2.153.790.000,00 | 1.919.881.639,00 | (233.908.361,00) | 89,14% | |
| 7.01 | 41 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 2.153.790.000,00 | 1.919.881.639,00 | (233.908.361,00) | 89,14% | |
| 7.01 | 41 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 2.153.790.000,00 | 1.919.881.639,00 | (233.908.361,00) | 89,14% | |
| 7.01 | 41 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 10.800.000,00 | 0,00 | (10.800.000,00) | 0,00% | |
| 7.01 | 41 | 01 | 2.05 | 09 | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 10.800.000,00 | 0,00 | (10.800.000,00) | 0,00% | |
| 7.01 | 41 | 01 | 2.05 | 09 | 5 | 1 | | BELANJA OPERASI | 10.800.000,00 | 0,00 | (10.800.000,00) | 0,00% | |
| 7.01 | 41 | 01 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.800.000,00 | 0,00 | (10.800.000,00) | 0,00% | |
| 7.01 | 41 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 48.389.400,00 | 48.387.900,00 | (1.500,00) | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.989.000,00 | 2.989.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 2.989.000,00 | 2.989.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.989.000,00 | 2.989.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 10.000.000,00 | 9.998.500,00 | (1.500,00) | 99,99% | |
| 7.01 | 41 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.998.500,00 | (1.500,00) | 99,99% | |
| 7.01 | 41 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.998.500,00 | (1.500,00) | 99,99% | |
| 7.01 | 41 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 06 | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.020.000,00 | 4.020.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 06 | 5 | 1 | | BELANJA OPERASI | 4.020.000,00 | 4.020.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.020.000,00 | 4.020.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **41** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **21.380.400,00** | **21.380.400,00** | **0,00** | **100,00%** | |
| **7.01** | **41** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **21.380.400,00** | **21.380.400,00** | **0,00** | **100,00%** | |
| 7.01 | 41 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.380.400,00 | 21.380.400,00 | 0,00 | 100,00% | |
| **7.01** | **41** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **18.851.000,00** | **17.800.000,00** | **(1.051.000,00)** | **94,42%** | |
| **7.01** | **41** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **18.851.000,00** | **17.800.000,00** | **(1.051.000,00)** | **94,42%** | |
| **7.01** | **41** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **18.851.000,00** | **17.800.000,00** | **(1.051.000,00)** | **94,42%** | |
| 7.01 | 41 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 18.851.000,00 | 17.800.000,00 | (1.051.000,00) | 94,42% | |
| **7.01** | **41** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **255.581.000,00** | **234.915.608,00** | **(20.665.392,00)** | **91,91%** | |
| **7.01** | **41** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **41.801.000,00** | **26.835.616,00** | **(14.965.384,00)** | **64,20%** | |
| **7.01** | **41** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **41.801.000,00** | **26.835.616,00** | **(14.965.384,00)** | **64,20%** | |
| 7.01 | 41 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.801.000,00 | 26.835.616,00 | (14.965.384,00) | 64,20% | |
| **7.01** | **41** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **41** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 41 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| **7.01** | **41** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **203.780.000,00** | **198.079.992,00** | **(5.700.008,00)** | **97,20%** | |
| **7.01** | **41** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **203.780.000,00** | **198.079.992,00** | **(5.700.008,00)** | **97,20%** | |
| 7.01 | 41 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 203.780.000,00 | 198.079.992,00 | (5.700.008,00) | 97,20% | |
| **7.01** | **41** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **62.000.000,00** | **60.718.800,00** | **(1.281.200,00)** | **97,93%** | |
| **7.01** | **41** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **37.000.000,00** | **35.721.100,00** | **(1.278.900,00)** | **96,54%** | |
| **7.01** | **41** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **37.000.000,00** | **35.721.100,00** | **(1.278.900,00)** | **96,54%** | |
| 7.01 | 41 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 37.000.000,00 | 35.721.100,00 | (1.278.900,00) | 96,54% | |
| **7.01** | **41** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.000.000,00** | **24.997.700,00** | **(2.300,00)** | **99,99%** | |
| **7.01** | **41** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.997.700,00** | **(2.300,00)** | **99,99%** | |
| 7.01 | 41 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.997.700,00 | (2.300,00) | 99,99% | |
| **7.01** | **41** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.555.000,00** | **20.542.800,00** | **(12.200,00)** | **99,94%** | |
| **7.01** | **41** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **20.555.000,00** | **20.542.800,00** | **(12.200,00)** | **99,94%** | |
| **7.01** | **41** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **20.555.000,00** | **20.542.800,00** | **(12.200,00)** | **99,94%** | |
| **7.01** | **41** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.555.000,00** | **20.542.800,00** | **(12.200,00)** | **99,94%** | |
| 7.01 | 41 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.555.000,00 | 20.542.800,00 | (12.200,00) | 99,94% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 41 | 03 | | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 61.610.000,00 | 61.604.000,00 | (6.000,00) | 99,99% | |
| 7.01 | 41 | 03 | 2.01 | | | | | Koordinasi Kegiatan Pemberdayaan Desa | 31.055.000,00 | 31.055.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.01 | 01 | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 10.500.000,00 | 10.500.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 10.500.000,00 | 10.500.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.500.000,00 | 10.500.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.01 | 03 | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 03 | 2.06 | | | | | Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan | 30.555.000,00 | 30.549.000,00 | (6.000,00) | 99,98% | |
| 7.01 | 41 | 03 | 2.06 | 03 | | | | Peningkatan Ketahanan Pangan Keluarga | 30.555.000,00 | 30.549.000,00 | (6.000,00) | 99,98% | |
| 7.01 | 41 | 03 | 2.06 | 03 | 5 | 1 | | BELANJA OPERASI | 30.555.000,00 | 30.549.000,00 | (6.000,00) | 99,98% | |
| 7.01 | 41 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.555.000,00 | 30.549.000,00 | (6.000,00) | 99,98% | |
| 7.01 | 41 | 04 | | | | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 33.339.600,00 | 33.339.600,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 04 | 2.01 | | | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 33.339.600,00 | 33.339.600,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 04 | 2.01 | 02 | | | | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 33.339.600,00 | 33.339.600,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 04 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 33.339.600,00 | 33.339.600,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.339.600,00 | 33.339.600,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 05 | | | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 20.318.500,00 | 20.318.500,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 05 | 2.01 | | | | | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah | 20.318.500,00 | 20.318.500,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 05 | 2.01 | 05 | | | | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 20.318.500,00 | 20.318.500,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 05 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 20.318.500,00 | 20.318.500,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.318.500,00 | 20.318.500,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 06 | | | | | | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA | 88.365.000,00 | 73.155.600,00 | (15.209.400,00) | 82,79% | |
| 7.01 | 41 | 06 | 2.01 | | | | | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 88.365.000,00 | 73.155.600,00 | (15.209.400,00) | 82,79% | |
| 7.01 | 41 | 06 | 2.01 | 02 | | | | Fasilitasi Administrasi Tata Pemerintahan Desa | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 06 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| 7.01 | 41 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **41** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **20.555.000,00** | **20.555.000,00** | **0,00** | **100,00%** | |
| **7.01** | **41** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.555.000,00** | **20.555.000,00** | **0,00** | **100,00%** | |
| 7.01 | 41 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| **7.01** | **41** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **20.555.000,00** | **20.555.000,00** | **0,00** | **100,00%** | |
| **7.01** | **41** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **20.555.000,00** | **20.555.000,00** | **0,00** | **100,00%** | |
| 7.01 | 41 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.555.000,00 | 20.555.000,00 | 0,00 | 100,00% | |
| **7.01** | **41** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **26.700.000,00** | **11.490.600,00** | **(15.209.400,00)** | **43,04%** | |
| **7.01** | **41** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **26.700.000,00** | **11.490.600,00** | **(15.209.400,00)** | **43,04%** | |
| 7.01 | 41 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.700.000,00 | 11.490.600,00 | (15.209.400,00) | 43,04% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.793.599.500,00** | **2.510.343.647,00** | **(283.255.853,00)** | **89,86%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.793.599.500,00)** | **(2.510.343.647,00)** | **283.255.853,00** | **89,86%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.42.00 - KECAMATAN SUKODADI

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01 42 00 0.00 00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 42 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **7.01 42 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.271.043.500,00** | **2.100.919.154,00** | **(170.124.346,00)** | **92,51%** | |
| **7.01 42 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **29.000.000,00** | **28.618.000,00** | **(382.000,00)** | **98,68%** | |
| **7.01 42 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **15.000.000,00** | **14.960.000,00** | **(40.000,00)** | **99,73%** | |
| **7.01 42 01 2.01 01 5 1** | **BELANJA OPERASI** | **15.000.000,00** | **14.960.000,00** | **(40.000,00)** | **99,73%** | |
| 7.01 42 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.960.000,00 | (40.000,00) | 99,73% | |
| **7.01 42 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **14.000.000,00** | **13.658.000,00** | **(342.000,00)** | **97,56%** | |
| **7.01 42 01 2.01 07 5 1** | **BELANJA OPERASI** | **14.000.000,00** | **13.658.000,00** | **(342.000,00)** | **97,56%** | |
| 7.01 42 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 14.000.000,00 | 13.658.000,00 | (342.000,00) | 97,56% | |
| **7.01 42 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **1.611.400.000,00** | **1.471.062.311,00** | **(140.337.689,00)** | **91,29%** | |
| **7.01 42 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **1.611.400.000,00** | **1.471.062.311,00** | **(140.337.689,00)** | **91,29%** | |
| **7.01 42 01 2.02 01 5 1** | **BELANJA OPERASI** | **1.611.400.000,00** | **1.471.062.311,00** | **(140.337.689,00)** | **91,29%** | |
| 7.01 42 01 2.02 01 5 1 01 | Belanja Pegawai | 1.611.400.000,00 | 1.471.062.311,00 | (140.337.689,00) | 91,29% | |
| **7.01 42 01 2.06** | **Administrasi Umum Perangkat Daerah** | **114.513.500,00** | **108.915.950,00** | **(5.597.550,00)** | **95,11%** | |
| **7.01 42 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **7.675.000,00** | **6.947.500,00** | **(727.500,00)** | **90,52%** | |
| **7.01 42 01 2.06 01 5 1** | **BELANJA OPERASI** | **7.675.000,00** | **6.947.500,00** | **(727.500,00)** | **90,52%** | |
| 7.01 42 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 7.675.000,00 | 6.947.500,00 | (727.500,00) | 90,52% | |
| **7.01 42 01 2.06 04** | **Penyediaan Bahan Logistik Kantor** | **45.000.000,00** | **44.357.200,00** | **(642.800,00)** | **98,57%** | |
| **7.01 42 01 2.06 04 5 1** | **BELANJA OPERASI** | **45.000.000,00** | **44.357.200,00** | **(642.800,00)** | **98,57%** | |
| 7.01 42 01 2.06 04 5 1 02 | Belanja Barang dan Jasa | 45.000.000,00 | 44.357.200,00 | (642.800,00) | 98,57% | |
| **7.01 42 01 2.06 05** | **Penyediaan Barang Cetakan dan Penggandaan** | **22.500.000,00** | **22.494.000,00** | **(6.000,00)** | **99,97%** | |
| **7.01 42 01 2.06 05 5 1** | **BELANJA OPERASI** | **22.500.000,00** | **22.494.000,00** | **(6.000,00)** | **99,97%** | |
| 7.01 42 01 2.06 05 5 1 02 | Belanja Barang dan Jasa | 22.500.000,00 | 22.494.000,00 | (6.000,00) | 99,97% | |
| **7.01 42 01 2.06 06** | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **2.328.000,00** | **1.680.000,00** | **(648.000,00)** | **72,16%** | |
| **7.01 42 01 2.06 06 5 1** | **BELANJA OPERASI** | **2.328.000,00** | **1.680.000,00** | **(648.000,00)** | **72,16%** | |
| 7.01 42 01 2.06 06 5 1 02 | Belanja Barang dan Jasa | 2.328.000,00 | 1.680.000,00 | (648.000,00) | 72,16% | |
| **7.01 42 01 2.06 09** | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **37.010.500,00** | **33.437.250,00** | **(3.573.250,00)** | **90,35%** | |
| **7.01 42 01 2.06 09 5 1** | **BELANJA OPERASI** | **37.010.500,00** | **33.437.250,00** | **(3.573.250,00)** | **90,35%** | |
| 7.01 42 01 2.06 09 5 1 02 | Belanja Barang dan Jasa | 37.010.500,00 | 33.437.250,00 | (3.573.250,00) | 90,35% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **42** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **20.337.880,00** | **20.250.000,00** | **(87.880,00)** | **99,57%** | |
| **7.01** | **42** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **20.337.880,00** | **20.250.000,00** | **(87.880,00)** | **99,57%** | |
| **7.01** | **42** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **20.337.880,00** | **20.250.000,00** | **(87.880,00)** | **99,57%** | |
| 7.01 | 42 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 20.337.880,00 | 20.250.000,00 | (87.880,00) | 99,57% | |
| **7.01** | **42** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **436.636.000,00** | **418.998.593,00** | **(17.637.407,00)** | **95,96%** | |
| **7.01** | **42** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **73.000.000,00** | **65.574.497,00** | **(7.425.503,00)** | **89,83%** | |
| **7.01** | **42** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **73.000.000,00** | **65.574.497,00** | **(7.425.503,00)** | **89,83%** | |
| 7.01 | 42 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 73.000.000,00 | 65.574.497,00 | (7.425.503,00) | 89,83% | |
| **7.01** | **42** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **7.000.000,00** | **6.460.000,00** | **(540.000,00)** | **92,29%** | |
| **7.01** | **42** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.000.000,00** | **6.460.000,00** | **(540.000,00)** | **92,29%** | |
| 7.01 | 42 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 6.460.000,00 | (540.000,00) | 92,29% | |
| **7.01** | **42** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **356.636.000,00** | **346.964.096,00** | **(9.671.904,00)** | **97,29%** | |
| **7.01** | **42** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **356.636.000,00** | **346.964.096,00** | **(9.671.904,00)** | **97,29%** | |
| 7.01 | 42 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 356.636.000,00 | 346.964.096,00 | (9.671.904,00) | 97,29% | |
| **7.01** | **42** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **59.156.120,00** | **53.074.300,00** | **(6.081.820,00)** | **89,72%** | |
| **7.01** | **42** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **6.300.000,00** | **1.470.300,00** | **(4.829.700,00)** | **23,34%** | |
| **7.01** | **42** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **6.300.000,00** | **1.470.300,00** | **(4.829.700,00)** | **23,34%** | |
| 7.01 | 42 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.300.000,00 | 1.470.300,00 | (4.829.700,00) | 23,34% | |
| **7.01** | **42** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **27.856.120,00** | **26.638.000,00** | **(1.218.120,00)** | **95,63%** | |
| **7.01** | **42** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **27.856.120,00** | **26.638.000,00** | **(1.218.120,00)** | **95,63%** | |
| 7.01 | 42 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.856.120,00 | 26.638.000,00 | (1.218.120,00) | 95,63% | |
| **7.01** | **42** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.000.000,00** | **24.966.000,00** | **(34.000,00)** | **99,86%** | |
| **7.01** | **42** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.966.000,00** | **(34.000,00)** | **99,86%** | |
| 7.01 | 42 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.966.000,00 | (34.000,00) | 99,86% | |
| **7.01** | **42** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **10.000.000,00** | **9.902.000,00** | **(98.000,00)** | **99,02%** | |
| **7.01** | **42** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **10.000.000,00** | **9.902.000,00** | **(98.000,00)** | **99,02%** | |
| **7.01** | **42** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **9.902.000,00** | **(98.000,00)** | **99,02%** | |
| **7.01** | **42** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.902.000,00** | **(98.000,00)** | **99,02%** | |
| 7.01 | 42 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.902.000,00 | (98.000,00) | 99,02% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **42** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **46.000.000,00** | **44.164.500,00** | **(1.835.500,00)** | **96,01%** | |
| **7.01** | **42** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **24.000.000,00** | **22.273.500,00** | **(1.726.500,00)** | **92,81%** | |
| **7.01** | **42** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **19.000.000,00** | **17.481.500,00** | **(1.518.500,00)** | **92,01%** | |
| **7.01** | **42** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **19.000.000,00** | **17.481.500,00** | **(1.518.500,00)** | **92,01%** | |
| 7.01 | 42 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.000.000,00 | 17.481.500,00 | (1.518.500,00) | 92,01% | |
| **7.01** | **42** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **5.000.000,00** | **4.792.000,00** | **(208.000,00)** | **95,84%** | |
| **7.01** | **42** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.792.000,00** | **(208.000,00)** | **95,84%** | |
| 7.01 | 42 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.792.000,00 | (208.000,00) | 95,84% | |
| **7.01** | **42** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **22.000.000,00** | **21.891.000,00** | **(109.000,00)** | **99,50%** | |
| **7.01** | **42** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **22.000.000,00** | **21.891.000,00** | **(109.000,00)** | **99,50%** | |
| **7.01** | **42** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **22.000.000,00** | **21.891.000,00** | **(109.000,00)** | **99,50%** | |
| 7.01 | 42 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.000.000,00 | 21.891.000,00 | (109.000,00) | 99,50% | |
| **7.01** | **42** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **1.192.500,00** | **1.146.500,00** | **(46.000,00)** | **96,14%** | |
| **7.01** | **42** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **1.192.500,00** | **1.146.500,00** | **(46.000,00)** | **96,14%** | |
| **7.01** | **42** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **1.192.500,00** | **1.146.500,00** | **(46.000,00)** | **96,14%** | |
| **7.01** | **42** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.192.500,00** | **1.146.500,00** | **(46.000,00)** | **96,14%** | |
| 7.01 | 42 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.192.500,00 | 1.146.500,00 | (46.000,00) | 96,14% | |
| **7.01** | **42** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **30.000.000,00** | **29.760.000,00** | **(240.000,00)** | **99,20%** | |
| **7.01** | **42** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **30.000.000,00** | **29.760.000,00** | **(240.000,00)** | **99,20%** | |
| **7.01** | **42** | **05** | **2.01** | **03** | | | | **Pembinaan Persatuan dan Kesatuan Bangsa** | **30.000.000,00** | **29.760.000,00** | **(240.000,00)** | **99,20%** | |
| **7.01** | **42** | **05** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.760.000,00** | **(240.000,00)** | **99,20%** | |
| 7.01 | 42 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.760.000,00 | (240.000,00) | 99,20% | |
| **7.01** | **42** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **32.000.000,00** | **31.121.500,00** | **(878.500,00)** | **97,25%** | |
| **7.01** | **42** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **32.000.000,00** | **31.121.500,00** | **(878.500,00)** | **97,25%** | |
| **7.01** | **42** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **9.980.000,00** | **(20.000,00)** | **99,80%** | |
| **7.01** | **42** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.980.000,00** | **(20.000,00)** | **99,80%** | |
| 7.01 | 42 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.980.000,00 | (20.000,00) | 99,80% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **42** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.000.000,00** | **9.981.500,00** | **(18.500,00)** | **99,82%** | |
| **7.01** | **42** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.981.500,00** | **(18.500,00)** | **99,82%** | |
| 7.01 | 42 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.981.500,00 | (18.500,00) | 99,82% | |
| **7.01** | **42** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **5.000.000,00** | **4.906.500,00** | **(93.500,00)** | **98,13%** | |
| **7.01** | **42** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.906.500,00** | **(93.500,00)** | **98,13%** | |
| 7.01 | 42 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.906.500,00 | (93.500,00) | 98,13% | |
| **7.01** | **42** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **7.000.000,00** | **6.253.500,00** | **(746.500,00)** | **89,34%** | |
| **7.01** | **42** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **7.000.000,00** | **6.253.500,00** | **(746.500,00)** | **89,34%** | |
| 7.01 | 42 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 6.253.500,00 | (746.500,00) | 89,34% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.390.236.000,00** | **2.217.013.654,00** | **(173.222.346,00)** | **92,75%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.390.236.000,00)** | **(2.217.013.654,00)** | **173.222.346,00** | **92,75%** | |

**Urusan Pemerintahan** : **7.01 - KECAMATAN**

**Organisasi** : **7.01.0.00.0.00.43.00 - KECAMATAN TIKUNG**

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 43 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.406.618.200,00 | 2.155.398.249,00 | (251.219.951,00) | 89,56% | |
| 7.01 | 43 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 11.548.800,00 | 10.995.000,00 | (553.800,00) | 95,20% | |
| 7.01 | 43 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 5.828.800,00 | 5.290.000,00 | (538.800,00) | 90,76% | |
| 7.01 | 43 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 5.828.800,00 | 5.290.000,00 | (538.800,00) | 90,76% | |
| 7.01 | 43 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.828.800,00 | 5.290.000,00 | (538.800,00) | 90,76% | |
| 7.01 | 43 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 5.720.000,00 | 5.705.000,00 | (15.000,00) | 99,74% | |
| 7.01 | 43 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 5.720.000,00 | 5.705.000,00 | (15.000,00) | 99,74% | |
| 7.01 | 43 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.720.000,00 | 5.705.000,00 | (15.000,00) | 99,74% | |
| 7.01 | 43 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.825.472.450,00 | 1.599.779.249,00 | (225.693.201,00) | 87,64% | |
| 7.01 | 43 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.808.218.750,00 | 1.585.109.249,00 | (223.109.501,00) | 87,66% | |
| 7.01 | 43 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 1.808.218.750,00 | 1.585.109.249,00 | (223.109.501,00) | 87,66% | |
| 7.01 | 43 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.808.218.750,00 | 1.585.109.249,00 | (223.109.501,00) | 87,66% | |
| 7.01 | 43 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.128.000,00 | 6.935.000,00 | (193.000,00) | 97,29% | |
| 7.01 | 43 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 7.128.000,00 | 6.935.000,00 | (193.000,00) | 97,29% | |
| 7.01 | 43 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.128.000,00 | 6.935.000,00 | (193.000,00) | 97,29% | |
| 7.01 | 43 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.125.700,00 | 7.735.000,00 | (2.390.700,00) | 76,39% | |
| 7.01 | 43 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 10.125.700,00 | 7.735.000,00 | (2.390.700,00) | 76,39% | |
| 7.01 | 43 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.125.700,00 | 7.735.000,00 | (2.390.700,00) | 76,39% | |
| 7.01 | 43 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 118.611.050,00 | 110.213.000,00 | (8.398.050,00) | 92,92% | |
| 7.01 | 43 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.800.500,00 | 3.797.500,00 | (3.000,00) | 99,92% | |
| 7.01 | 43 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 3.800.500,00 | 3.797.500,00 | (3.000,00) | 99,92% | |
| 7.01 | 43 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.800.500,00 | 3.797.500,00 | (3.000,00) | 99,92% | |
| 7.01 | 43 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 48.203.550,00 | 47.267.500,00 | (936.050,00) | 98,06% | |
| 7.01 | 43 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 48.203.550,00 | 47.267.500,00 | (936.050,00) | 98,06% | |
| 7.01 | 43 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 48.203.550,00 | 47.267.500,00 | (936.050,00) | 98,06% | |
| 7.01 | 43 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetakan dan Penggandaan | 13.592.000,00 | 10.538.000,00 | (3.054.000,00) | 77,53% | |
| 7.01 | 43 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 13.592.000,00 | 10.538.000,00 | (3.054.000,00) | 77,53% | |
| 7.01 | 43 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.592.000,00 | 10.538.000,00 | (3.054.000,00) | 77,53% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **43** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **2.860.000,00** | **2.310.000,00** | **(550.000,00)** | **80,77%** | |
| **7.01** | **43** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **2.860.000,00** | **2.310.000,00** | **(550.000,00)** | **80,77%** | |
| 7.01 | 43 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.860.000,00 | 2.310.000,00 | (550.000,00) | 80,77% | |
| **7.01** | **43** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **50.155.000,00** | **46.300.000,00** | **(3.855.000,00)** | **92,31%** | |
| **7.01** | **43** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **50.155.000,00** | **46.300.000,00** | **(3.855.000,00)** | **92,31%** | |
| 7.01 | 43 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.155.000,00 | 46.300.000,00 | (3.855.000,00) | 92,31% | |
| **7.01** | **43** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **309.468.100,00** | **297.125.025,00** | **(12.343.075,00)** | **96,01%** | |
| **7.01** | **43** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **67.091.100,00** | **62.018.961,00** | **(5.072.139,00)** | **92,44%** | |
| **7.01** | **43** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **67.091.100,00** | **62.018.961,00** | **(5.072.139,00)** | **92,44%** | |
| 7.01 | 43 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 67.091.100,00 | 62.018.961,00 | (5.072.139,00) | 92,44% | |
| **7.01** | **43** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **5.129.000,00** | **5.050.000,00** | **(79.000,00)** | **98,46%** | |
| **7.01** | **43** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.129.000,00** | **5.050.000,00** | **(79.000,00)** | **98,46%** | |
| 7.01 | 43 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.129.000,00 | 5.050.000,00 | (79.000,00) | 98,46% | |
| **7.01** | **43** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **237.248.000,00** | **230.056.064,00** | **(7.191.936,00)** | **96,97%** | |
| **7.01** | **43** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **237.248.000,00** | **230.056.064,00** | **(7.191.936,00)** | **96,97%** | |
| 7.01 | 43 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 237.248.000,00 | 230.056.064,00 | (7.191.936,00) | 96,97% | |
| **7.01** | **43** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **141.517.800,00** | **137.285.975,00** | **(4.231.825,00)** | **97,01%** | |
| **7.01** | **43** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **3.000.000,00** | **2.300.800,00** | **(699.200,00)** | **76,69%** | |
| **7.01** | **43** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.000.000,00** | **2.300.800,00** | **(699.200,00)** | **76,69%** | |
| 7.01 | 43 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.000.000,00 | 2.300.800,00 | (699.200,00) | 76,69% | |
| **7.01** | **43** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **38.517.800,00** | **35.165.000,00** | **(3.352.800,00)** | **91,30%** | |
| **7.01** | **43** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **38.517.800,00** | **35.165.000,00** | **(3.352.800,00)** | **91,30%** | |
| 7.01 | 43 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.517.800,00 | 35.165.000,00 | (3.352.800,00) | 91,30% | |
| **7.01** | **43** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **100.000.000,00** | **99.820.175,00** | **(179.825,00)** | **99,82%** | |
| **7.01** | **43** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **100.000.000,00** | **99.820.175,00** | **(179.825,00)** | **99,82%** | |
| 7.01 | 43 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 100.000.000,00 | 99.820.175,00 | (179.825,00) | 99,82% | |
| **7.01** | **43** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.900.000,00** | **19.750.000,00** | **(1.150.000,00)** | **94,50%** | |
| **7.01** | **43** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **4.400.000,00** | **4.300.000,00** | **(100.000,00)** | **97,73%** | |
| **7.01** | **43** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **4.400.000,00** | **4.300.000,00** | **(100.000,00)** | **97,73%** | |
| **7.01** | **43** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.400.000,00** | **4.300.000,00** | **(100.000,00)** | **97,73%** | |
| 7.01 | 43 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.400.000,00 | 4.300.000,00 | (100.000,00) | 97,73% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **43** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **16.500.000,00** | **15.450.000,00** | **(1.050.000,00)** | **93,64%** | |
| **7.01** | **43** | **02** | **2.02** | **01** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **16.500.000,00** | **15.450.000,00** | **(1.050.000,00)** | **93,64%** | |
| **7.01** | **43** | **02** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **16.500.000,00** | **15.450.000,00** | **(1.050.000,00)** | **93,64%** | |
| 7.01 | 43 | 02 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.500.000,00 | 15.450.000,00 | (1.050.000,00) | 93,64% | |
| **7.01** | **43** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **34.475.000,00** | **34.000.000,00** | **(475.000,00)** | **98,62%** | |
| **7.01** | **43** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **16.475.000,00** | **16.400.000,00** | **(75.000,00)** | **99,54%** | |
| **7.01** | **43** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **15.375.000,00** | **15.300.000,00** | **(75.000,00)** | **99,51%** | |
| **7.01** | **43** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.375.000,00** | **15.300.000,00** | **(75.000,00)** | **99,51%** | |
| 7.01 | 43 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.375.000,00 | 15.300.000,00 | (75.000,00) | 99,51% | |
| **7.01** | **43** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **1.100.000,00** | **1.100.000,00** | **0,00** | **100,00%** | |
| **7.01** | **43** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **1.100.000,00** | **1.100.000,00** | **0,00** | **100,00%** | |
| 7.01 | 43 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.100.000,00 | 1.100.000,00 | 0,00 | 100,00% | |
| **7.01** | **43** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **18.000.000,00** | **17.600.000,00** | **(400.000,00)** | **97,78%** | |
| **7.01** | **43** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **18.000.000,00** | **17.600.000,00** | **(400.000,00)** | **97,78%** | |
| **7.01** | **43** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **18.000.000,00** | **17.600.000,00** | **(400.000,00)** | **97,78%** | |
| 7.01 | 43 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.000.000,00 | 17.600.000,00 | (400.000,00) | 97,78% | |
| **7.01** | **43** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **3.850.000,00** | **3.800.000,00** | **(50.000,00)** | **98,70%** | |
| **7.01** | **43** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **3.850.000,00** | **3.800.000,00** | **(50.000,00)** | **98,70%** | |
| **7.01** | **43** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **3.850.000,00** | **3.800.000,00** | **(50.000,00)** | **98,70%** | |
| **7.01** | **43** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.850.000,00** | **3.800.000,00** | **(50.000,00)** | **98,70%** | |
| 7.01 | 43 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.850.000,00 | 3.800.000,00 | (50.000,00) | 98,70% | |
| **7.01** | **43** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **36.012.800,00** | **35.301.000,00** | **(711.800,00)** | **98,02%** | |
| **7.01** | **43** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **36.012.800,00** | **35.301.000,00** | **(711.800,00)** | **98,02%** | |
| **7.01** | **43** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **24.475.000,00** | **24.450.000,00** | **(25.000,00)** | **99,90%** | |
| **7.01** | **43** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **24.475.000,00** | **24.450.000,00** | **(25.000,00)** | **99,90%** | |
| 7.01 | 43 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.475.000,00 | 24.450.000,00 | (25.000,00) | 99,90% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **43** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **3.850.000,00** | **3.800.000,00** | **(50.000,00)** | **98,70%** | |
| **7.01** | **43** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **3.850.000,00** | **3.800.000,00** | **(50.000,00)** | **98,70%** | |
| 7.01 | 43 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.850.000,00 | 3.800.000,00 | (50.000,00) | 98,70% | |
| **7.01** | **43** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **4.937.800,00** | **4.551.000,00** | **(386.800,00)** | **92,17%** | |
| **7.01** | **43** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **4.937.800,00** | **4.551.000,00** | **(386.800,00)** | **92,17%** | |
| 7.01 | 43 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.937.800,00 | 4.551.000,00 | (386.800,00) | 92,17% | |
| **7.01** | **43** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **2.750.000,00** | **2.500.000,00** | **(250.000,00)** | **90,91%** | |
| **7.01** | **43** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **2.750.000,00** | **2.500.000,00** | **(250.000,00)** | **90,91%** | |
| 7.01 | 43 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.750.000,00 | 2.500.000,00 | (250.000,00) | 90,91% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.501.856.000,00** | **2.248.249.249,00** | **(253.606.751,00)** | **89,86%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.501.856.000,00)** | **(2.248.249.249,00)** | **253.606.751,00** | **89,86%** | |

Urusan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.44.00 - KECAMATAN DEKET

| Kode Rekening | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 44 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| 7.01 44 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 7.01 44 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.732.459.500,00 | 2.398.420.752,00 | (334.038.748,00) | 87,78% | |
| 7.01 44 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 9.339.800,00 | 9.327.500,00 | (12.300,00) | 99,87% | |
| 7.01 44 01 2.01 00 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 9.339.800,00 | 9.327.500,00 | (12.300,00) | 99,87% | |
| 7.01 44 01 2.01 00 5 1 | BELANJA OPERASI | 9.339.800,00 | 9.327.500,00 | (12.300,00) | 99,87% | |
| 7.01 44 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 9.339.800,00 | 9.327.500,00 | (12.300,00) | 99,87% | |
| 7.01 44 01 2.02 | Administrasi Keuangan Perangkat Daerah | 2.329.174.600,00 | 2.015.480.036,00 | (313.694.564,00) | 86,53% | |
| 7.01 44 01 2.02 00 | Penyediaan Gaji dan Tunjangan ASN | 2.310.495.600,00 | 1.996.887.036,00 | (313.608.564,00) | 86,43% | |
| 7.01 44 01 2.02 00 5 1 | BELANJA OPERASI | 2.310.495.600,00 | 1.996.887.036,00 | (313.608.564,00) | 86,43% | |
| 7.01 44 01 2.02 00 5 1 01 | Belanja Pegawai | 2.310.495.600,00 | 1.996.887.036,00 | (313.608.564,00) | 86,43% | |
| 7.01 44 01 2.02 00 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.339.500,00 | 9.293.000,00 | (46.500,00) | 99,50% | |
| 7.01 44 01 2.02 00 5 1 | BELANJA OPERASI | 9.339.500,00 | 9.293.000,00 | (46.500,00) | 99,50% | |
| 7.01 44 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 9.339.500,00 | 9.293.000,00 | (46.500,00) | 99,50% | |
| 7.01 44 01 2.02 00 | Koordinasi dan Penyusunan Laporan Keuangan | 9.339.500,00 | 9.300.000,00 | (39.500,00) | 99,58% | |
| 7.01 44 01 2.02 00 5 1 | BELANJA OPERASI | 9.339.500,00 | 9.300.000,00 | (39.500,00) | 99,58% | |
| 7.01 44 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 9.339.500,00 | 9.300.000,00 | (39.500,00) | 99,58% | |
| 7.01 44 01 2.06 | Administrasi Umum Perangkat Daerah | 91.345.600,00 | 86.430.400,00 | (4.915.200,00) | 94,62% | |
| 7.01 44 01 2.06 00 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6.062.000,00 | 5.860.000,00 | (202.000,00) | 96,67% | |
| 7.01 44 01 2.06 00 5 1 | BELANJA OPERASI | 6.062.000,00 | 5.860.000,00 | (202.000,00) | 96,67% | |
| 7.01 44 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 6.062.000,00 | 5.860.000,00 | (202.000,00) | 96,67% | |
| 7.01 44 01 2.06 00 | Penyediaan Bahan Logistik Kantor | 25.997.600,00 | 25.180.900,00 | (816.700,00) | 96,86% | |
| 7.01 44 01 2.06 00 5 1 | BELANJA OPERASI | 25.997.600,00 | 25.180.900,00 | (816.700,00) | 96,86% | |
| 7.01 44 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 25.997.600,00 | 25.180.900,00 | (816.700,00) | 96,86% | |
| 7.01 44 01 2.06 00 | Penyediaan Barang Cetakan dan Penggandaan | 22.148.000,00 | 21.124.500,00 | (1.023.500,00) | 95,38% | |
| 7.01 44 01 2.06 00 5 1 | BELANJA OPERASI | 22.148.000,00 | 21.124.500,00 | (1.023.500,00) | 95,38% | |
| 7.01 44 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 22.148.000,00 | 21.124.500,00 | (1.023.500,00) | 95,38% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **44** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **6.888.000,00** | **5.940.000,00** | **(948.000,00)** | **86,24%** | |
| **7.01** | **44** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **6.888.000,00** | **5.940.000,00** | **(948.000,00)** | **86,24%** | |
| 7.01 | 44 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.888.000,00 | 5.940.000,00 | (948.000,00) | 86,24% | |
| **7.01** | **44** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **30.250.000,00** | **28.325.000,00** | **(1.925.000,00)** | **93,64%** | |
| **7.01** | **44** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **30.250.000,00** | **28.325.000,00** | **(1.925.000,00)** | **93,64%** | |
| 7.01 | 44 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.250.000,00 | 28.325.000,00 | (1.925.000,00) | 93,64% | |
| **7.01** | **44** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **17.962.000,00** | **16.200.000,00** | **(1.762.000,00)** | **90,19%** | |
| **7.01** | **44** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **17.962.000,00** | **16.200.000,00** | **(1.762.000,00)** | **90,19%** | |
| **7.01** | **44** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **17.962.000,00** | **16.200.000,00** | **(1.762.000,00)** | **90,19%** | |
| 7.01 | 44 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 17.962.000,00 | 16.200.000,00 | (1.762.000,00) | 90,19% | |
| **7.01** | **44** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **151.040.000,00** | **148.731.516,00** | **(2.308.484,00)** | **98,47%** | |
| **7.01** | **44** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **33.200.000,00** | **31.335.236,00** | **(1.864.764,00)** | **94,38%** | |
| **7.01** | **44** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **33.200.000,00** | **31.335.236,00** | **(1.864.764,00)** | **94,38%** | |
| 7.01 | 44 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.200.000,00 | 31.335.236,00 | (1.864.764,00) | 94,38% | |
| **7.01** | **44** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.000.000,00** | **9.995.000,00** | **(5.000,00)** | **99,95%** | |
| **7.01** | **44** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.995.000,00** | **(5.000,00)** | **99,95%** | |
| 7.01 | 44 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.995.000,00 | (5.000,00) | 99,95% | |
| **7.01** | **44** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **107.840.000,00** | **107.401.280,00** | **(438.720,00)** | **99,59%** | |
| **7.01** | **44** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **107.840.000,00** | **107.401.280,00** | **(438.720,00)** | **99,59%** | |
| 7.01 | 44 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 107.840.000,00 | 107.401.280,00 | (438.720,00) | 99,59% | |
| **7.01** | **44** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **133.597.500,00** | **122.251.300,00** | **(11.346.200,00)** | **91,51%** | |
| **7.01** | **44** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **3.600.000,00** | **2.302.300,00** | **(1.297.700,00)** | **63,95%** | |
| **7.01** | **44** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **3.600.000,00** | **2.302.300,00** | **(1.297.700,00)** | **63,95%** | |
| 7.01 | 44 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.600.000,00 | 2.302.300,00 | (1.297.700,00) | 63,95% | |
| **7.01** | **44** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **29.997.500,00** | **20.445.000,00** | **(9.552.500,00)** | **68,16%** | |
| **7.01** | **44** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **29.997.500,00** | **20.445.000,00** | **(9.552.500,00)** | **68,16%** | |
| 7.01 | 44 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.997.500,00 | 20.445.000,00 | (9.552.500,00) | 68,16% | |
| **7.01** | **44** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **100.000.000,00** | **99.504.000,00** | **(496.000,00)** | **99,50%** | |
| **7.01** | **44** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **100.000.000,00** | **99.504.000,00** | **(496.000,00)** | **99,50%** | |
| 7.01 | 44 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 100.000.000,00 | 99.504.000,00 | (496.000,00) | 99,50% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **44** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **9.999.700,00** | **6.139.500,00** | **(3.860.200,00)** | **61,40%** | |
| **7.01** | **44** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **9.999.700,00** | **6.139.500,00** | **(3.860.200,00)** | **61,40%** | |
| **7.01** | **44** | **02** | **2.02** | **00** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **9.999.700,00** | **6.139.500,00** | **(3.860.200,00)** | **61,40%** | |
| **7.01** | **44** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **999.700,00** | **979.500,00** | **(20.200,00)** | **97,98%** | |
| 7.01 | 44 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 999.700,00 | 979.500,00 | (20.200,00) | 97,98% | |
| **7.01** | **44** | **02** | **2.02** | **00** | **5** | **2** | | **BELANJA MODAL** | **9.000.000,00** | **5.160.000,00** | **(3.840.000,00)** | **57,33%** | |
| 7.01 | 44 | 02 | 2.02 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.000.000,00 | 5.160.000,00 | (3.840.000,00) | 57,33% | |
| **7.01** | **44** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **63.596.400,00** | **61.549.000,00** | **(2.047.400,00)** | **96,78%** | |
| **7.01** | **44** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **33.796.400,00** | **33.749.000,00** | **(47.400,00)** | **99,86%** | |
| **7.01** | **44** | **03** | **2.01** | **00** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **13.797.100,00** | **13.795.000,00** | **(2.100,00)** | **99,98%** | |
| **7.01** | **44** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **13.797.100,00** | **13.795.000,00** | **(2.100,00)** | **99,98%** | |
| 7.01 | 44 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.797.100,00 | 13.795.000,00 | (2.100,00) | 99,98% | |
| **7.01** | **44** | **03** | **2.01** | **00** | | | | **Sinkronisasi Program Kerja dan Kegiatan Pemberdayaan Masyarakat yang Dilakukan oleh Pemerintah dan Swasta di Wilayah Kerja Kecamatan** | **9.999.500,00** | **9.999.500,00** | **0,00** | **100,00%** | |
| **7.01** | **44** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.999.500,00** | **9.999.500,00** | **0,00** | **100,00%** | |
| 7.01 | 44 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.999.500,00 | 9.999.500,00 | 0,00 | 100,00% | |
| **7.01** | **44** | **03** | **2.01** | **00** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **9.999.800,00** | **9.954.500,00** | **(45.300,00)** | **99,55%** | |
| **7.01** | **44** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.999.800,00** | **9.954.500,00** | **(45.300,00)** | **99,55%** | |
| 7.01 | 44 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.999.800,00 | 9.954.500,00 | (45.300,00) | 99,55% | |
| **7.01** | **44** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **29.800.000,00** | **27.800.000,00** | **(2.000.000,00)** | **93,29%** | |
| **7.01** | **44** | **03** | **2.06** | **00** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **29.800.000,00** | **27.800.000,00** | **(2.000.000,00)** | **93,29%** | |
| **7.01** | **44** | **03** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **29.800.000,00** | **27.800.000,00** | **(2.000.000,00)** | **93,29%** | |
| 7.01 | 44 | 03 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.800.000,00 | 27.800.000,00 | (2.000.000,00) | 93,29% | |
| **7.01** | **44** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **9.999.900,00** | **9.921.500,00** | **(78.400,00)** | **99,22%** | |
| **7.01** | **44** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan** | **9.999.900,00** | **9.921.500,00** | **(78.400,00)** | **99,22%** | |
| **7.01** | **44** | **05** | **2.01** | **00** | | | | **Pembinaan Persatuan dan Kesatuan Bangsa** | **9.999.900,00** | **9.921.500,00** | **(78.400,00)** | **99,22%** | |
| **7.01** | **44** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.999.900,00** | **9.921.500,00** | **(78.400,00)** | **99,22%** | |
| 7.01 | 44 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.999.900,00 | 9.921.500,00 | (78.400,00) | 99,22% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **44** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **43.437.500,00** | **38.572.000,00** | **(4.865.500,00)** | **88,80%** | |
| **7.01** | **44** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **43.437.500,00** | **38.572.000,00** | **(4.865.500,00)** | **88,80%** | |
| **7.01** | **44** | **06** | **2.01** | **00** | | | | **Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa** | **9.999.800,00** | **9.983.500,00** | **(16.300,00)** | **99,84%** | |
| **7.01** | **44** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.999.800,00** | **9.983.500,00** | **(16.300,00)** | **99,84%** | |
| 7.01 | 44 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.999.800,00 | 9.983.500,00 | (16.300,00) | 99,84% | |
| **7.01** | **44** | **06** | **2.01** | **00** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **9.973.000,00** | **(27.000,00)** | **99,73%** | |
| **7.01** | **44** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.973.000,00** | **(27.000,00)** | **99,73%** | |
| 7.01 | 44 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.973.000,00 | (27.000,00) | 99,73% | |
| **7.01** | **44** | **06** | **2.01** | **00** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **10.000.000,00** | **9.973.000,00** | **(27.000,00)** | **99,73%** | |
| **7.01** | **44** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.973.000,00** | **(27.000,00)** | **99,73%** | |
| 7.01 | 44 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.973.000,00 | (27.000,00) | 99,73% | |
| **7.01** | **44** | **06** | **2.01** | **00** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **8.999.700,00** | **8.642.500,00** | **(357.200,00)** | **96,03%** | |
| **7.01** | **44** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **8.999.700,00** | **8.642.500,00** | **(357.200,00)** | **96,03%** | |
| 7.01 | 44 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.999.700,00 | 8.642.500,00 | (357.200,00) | 96,03% | |
| **7.01** | **44** | **06** | **2.01** | **00** | | | | **Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan** | **4.438.000,00** | **0,00** | **(4.438.000,00)** | **0,00%** | |
| **7.01** | **44** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.438.000,00** | **0,00** | **(4.438.000,00)** | **0,00%** | |
| 7.01 | 44 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.438.000,00 | 0,00 | (4.438.000,00) | 0,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.859.493.000,00** | **2.514.602.752,00** | **(344.890.248,00)** | **87,94%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.859.493.000,00)** | **(2.514.602.752,00)** | **344.890.248,00** | **87,94%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN

Organisasi : 7.01.0.00.0.00.45.00 - KECAMATAN KALITENGAH

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 09 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 09 | 00 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 45 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.430.018.750,00 | 2.222.509.599,00 | (207.509.151,00) | 91,46% | |
| 7.01 | 45 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 17.202.000,00 | 17.202.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.01 | 00 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 8.601.000,00 | 8.601.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 8.601.000,00 | 8.601.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.601.000,00 | 8.601.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.01 | 00 | | | | Evaluasi Kinerja Perangkat Daerah | 8.601.000,00 | 8.601.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 8.601.000,00 | 8.601.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.601.000,00 | 8.601.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.874.453.806,00 | 1.685.759.939,00 | (188.693.867,00) | 90% | |
| 7.01 | 45 | 01 | 2.02 | 00 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.856.437.806,00 | 1.667.743.939,00 | (188.693.867,00) | 90% | |
| 7.01 | 45 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 1.856.437.806,00 | 1.667.743.939,00 | (188.693.867,00) | 90% | |
| 7.01 | 45 | 01 | 2.02 | 00 | 5 | 1 | 01 | Belanja Pegawai | 1.856.437.806,00 | 1.667.743.939,00 | (188.693.867,00) | 90% | |
| 7.01 | 45 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.008.000,00 | 9.008.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 9.008.000,00 | 9.008.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.008.000,00 | 9.008.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan | 9.008.000,00 | 9.008.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 9.008.000,00 | 9.008.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.008.000,00 | 9.008.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 80.737.200,00 | 80.737.200,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.737.000,00 | 9.737.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 9.737.000,00 | 9.737.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.737.000,00 | 9.737.000,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | | | | Penyediaan Bahan Logistik Kantor | 35.956.500,00 | 35.956.500,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 35.956.500,00 | 35.956.500,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.956.500,00 | 35.956.500,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | | | | Penyediaan Barang Cetakan dan Penggandaan | 15.848.400,00 | 15.848.400,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | | BELANJA OPERASI | 15.848.400,00 | 15.848.400,00 | 0,00 | 100% | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.848.400,00 | 15.848.400,00 | 0,00 | 100% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **45** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **19.195.300,00** | **19.195.300,00** | **0,00** | **100%** | |
| **7.01** | **45** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **19.195.300,00** | **19.195.300,00** | **0,00** | **100%** | |
| 7.01 | 45 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.195.300,00 | 19.195.300,00 | 0,00 | 100% | |
| **7.01** | **45** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **114.788.000,00** | **113.741.000,00** | **(1.047.000,00)** | **99%** | |
| **7.01** | **45** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **14.788.000,00** | **14.187.000,00** | **(601.000,00)** | **96%** | |
| **7.01** | **45** | **01** | **2.07** | **00** | **5** | **1** | | **BELANJA OPERASI** | **400.000,00** | **0,00** | **(400.000,00)** | **0%** | |
| 7.01 | 45 | 01 | 2.07 | 00 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0% | |
| **7.01** | **45** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **14.388.000,00** | **14.187.000,00** | **(201.000,00)** | **99%** | |
| 7.01 | 45 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.388.000,00 | 14.187.000,00 | (201.000,00) | 99% | |
| **7.01** | **45** | **01** | **2.07** | **00** | | | | **Pengadaan Gedung Kantor atau Bangunan Lainnya** | **100.000.000,00** | **99.554.000,00** | **(446.000,00)** | **100%** | |
| **7.01** | **45** | **01** | **2.07** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 01 | 2.07 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **95.000.000,00** | **94.554.000,00** | **(446.000,00)** | **100%** | |
| 7.01 | 45 | 01 | 2.07 | 00 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 95.000.000,00 | 94.554.000,00 | (446.000,00) | 100% | |
| **7.01** | **45** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **272.054.144,00** | **256.165.160,00** | **(15.888.984,00)** | **94%** | |
| **7.01** | **45** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **120.896.144,00** | **105.533.624,00** | **(15.362.520,00)** | **87%** | |
| **7.01** | **45** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **120.896.144,00** | **105.533.624,00** | **(15.362.520,00)** | **87%** | |
| 7.01 | 45 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 120.896.144,00 | 105.533.624,00 | (15.362.520,00) | 87% | |
| **7.01** | **45** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **16.801.000,00** | **16.801.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **16.801.000,00** | **16.801.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.801.000,00 | 16.801.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **134.357.000,00** | **133.830.536,00** | **(526.464,00)** | **100%** | |
| **7.01** | **45** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **134.357.000,00** | **133.830.536,00** | **(526.464,00)** | **100%** | |
| 7.01 | 45 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 134.357.000,00 | 133.830.536,00 | (526.464,00) | 100% | |
| **7.01** | **45** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan** | **70.783.600,00** | **68.904.300,00** | **(1.879.300,00)** | **97%** | |
| **7.01** | **45** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **2.900.000,00** | **1.189.300,00** | **(1.710.700,00)** | **41%** | |
| **7.01** | **45** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **2.900.000,00** | **1.189.300,00** | **(1.710.700,00)** | **41%** | |
| 7.01 | 45 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.900.000,00 | 1.189.300,00 | (1.710.700,00) | 41% | |
| **7.01** | **45** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **42.065.000,00** | **42.065.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **42.065.000,00** | **42.065.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 42.065.000,00 | 42.065.000,00 | 0,00 | 100% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **45** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.818.600,00** | **25.650.000,00** | **(168.600,00)** | **99%** | |
| **7.01** | **45** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.818.600,00** | **25.650.000,00** | **(168.600,00)** | **99%** | |
| 7.01 | 45 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.818.600,00 | 25.650.000,00 | (168.600,00) | 99% | |
| **7.01** | **45** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **12.290.000,00** | **12.290.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **02** | **2.01** | **00** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **02** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 02 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **7.140.000,00** | **7.140.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **02** | **2.02** | **00** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **7.140.000,00** | **7.140.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **7.140.000,00** | **7.140.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.140.000,00 | 7.140.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **42.342.500,00** | **42.342.500,00** | **0,00** | **100%** | |
| **7.01** | **45** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **18.342.500,00** | **18.342.500,00** | **0,00** | **100%** | |
| **7.01** | **45** | **03** | **2.01** | **00** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **13.192.500,00** | **13.192.500,00** | **0,00** | **100%** | |
| **7.01** | **45** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **13.192.500,00** | **13.192.500,00** | **0,00** | **100%** | |
| 7.01 | 45 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.192.500,00 | 13.192.500,00 | 0,00 | 100% | |
| **7.01** | **45** | **03** | **2.01** | **00** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **24.000.000,00** | **24.000.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **03** | **2.06** | **00** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **24.000.000,00** | **24.000.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **03** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **24.000.000,00** | **24.000.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 03 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.000.000,00 | 24.000.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **25.750.000,00** | **25.750.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **25.750.000,00** | **25.750.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | **00** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **45** | **06** | **2.01** | **00** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **06** | **2.01** | **00** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **06** | **2.01** | **00** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |
| **7.01** | **45** | **06** | **2.01** | **00** | | | | **Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| **7.01** | **45** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.150.000,00** | **5.150.000,00** | **0,00** | **100%** | |
| 7.01 | 45 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.150.000,00 | 5.150.000,00 | 0,00 | 100% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.510.401.250,00** | **2.302.892.099,00** | **(207.509.151,00)** | **92%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.510.401.250,00)** | **(2.302.892.099,00)** | **207.509.151,00** | **92%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.46.00 - KECAMATAN KEMBANGBAHU

| Kode Rekening | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01 46 01 0.00 46 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 46 01 0.00 46 5** | **BELANJA DAERAH** | | | | | |
| **7.01 46 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **2.929.658.848,00** | **2.662.452.895,00** | **(267.205.953,00)** | **90,88%** | |
| **7.01 46 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **39.544.800,00** | **37.796.000,00** | **(1.748.800,00)** | **95,58%** | |
| **7.01 46 01 2.01 00** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **9.501.100,00** | **9.302.000,00** | **(199.100,00)** | **97,90%** | |
| **7.01 46 01 2.01 00 5 1** | **BELANJA OPERASI** | **9.501.100,00** | **9.302.000,00** | **(199.100,00)** | **97,90%** | |
| 7.01 46 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 9.501.100,00 | 9.302.000,00 | (199.100,00) | 97,90% | |
| **7.01 46 01 2.01 00** | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar** | **15.044.200,00** | **14.801.000,00** | **(243.200,00)** | **98,38%** | |
| **7.01 46 01 2.01 00 5 1** | **BELANJA OPERASI** | **15.044.200,00** | **14.801.000,00** | **(243.200,00)** | **98,38%** | |
| 7.01 46 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 15.044.200,00 | 14.801.000,00 | (243.200,00) | 98,38% | |
| **7.01 46 01 2.01 00** | **Evaluasi Kinerja Perangkat Daerah** | **14.999.500,00** | **13.693.000,00** | **(1.306.500,00)** | **91,29%** | |
| **7.01 46 01 2.01 00 5 1** | **BELANJA OPERASI** | **14.999.500,00** | **13.693.000,00** | **(1.306.500,00)** | **91,29%** | |
| 7.01 46 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 14.999.500,00 | 13.693.000,00 | (1.306.500,00) | 91,29% | |
| **7.01 46 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.344.608.148,00** | **2.096.786.403,00** | **(247.821.745,00)** | **89,43%** | |
| **7.01 46 01 2.02 00** | **Penyediaan Gaji dan Tunjangan ASN** | **2.321.025.048,00** | **2.073.272.403,00** | **(247.752.645,00)** | **89,33%** | |
| **7.01 46 01 2.02 00 5 1** | **BELANJA OPERASI** | **2.321.025.048,00** | **2.073.272.403,00** | **(247.752.645,00)** | **89,33%** | |
| 7.01 46 01 2.02 00 5 1 01 | Belanja Pegawai | 2.321.025.048,00 | 2.073.272.403,00 | (247.752.645,00) | 89,33% | |
| **7.01 46 01 2.02 00** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **5.701.400,00** | **5.652.000,00** | **(49.400,00)** | **99,13%** | |
| **7.01 46 01 2.02 00 5 1** | **BELANJA OPERASI** | **5.701.400,00** | **5.652.000,00** | **(49.400,00)** | **99,13%** | |
| 7.01 46 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 5.701.400,00 | 5.652.000,00 | (49.400,00) | 99,13% | |
| **7.01 46 01 2.02 00** | **Koordinasi dan Penyusunan Laporan Keuangan** | **17.881.700,00** | **17.862.000,00** | **(19.700,00)** | **99,89%** | |
| **7.01 46 01 2.02 00 5 1** | **BELANJA OPERASI** | **17.881.700,00** | **17.862.000,00** | **(19.700,00)** | **99,89%** | |
| 7.01 46 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 17.881.700,00 | 17.862.000,00 | (19.700,00) | 99,89% | |
| **7.01 46 01 2.06** | **Administrasi Umum Perangkat Daerah** | **69.276.300,00** | **66.343.500,00** | **(2.932.800,00)** | **95,77%** | |
| **7.01 46 01 2.06 00** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **3.118.000,00** | **3.095.000,00** | **(23.000,00)** | **99,26%** | |
| **7.01 46 01 2.06 00 5 1** | **BELANJA OPERASI** | **3.118.000,00** | **3.095.000,00** | **(23.000,00)** | **99,26%** | |
| 7.01 46 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 3.118.000,00 | 3.095.000,00 | (23.000,00) | 99,26% | |
| **7.01 46 01 2.06 00** | **Penyediaan Peralatan dan Perlengkapan Kantor** | **18.528.500,00** | **18.516.000,00** | **(12.500,00)** | **99,93%** | |
| **7.01 46 01 2.06 00 5 1** | **BELANJA OPERASI** | **18.528.500,00** | **18.516.000,00** | **(12.500,00)** | **99,93%** | |
| 7.01 46 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 18.528.500,00 | 18.516.000,00 | (12.500,00) | 99,93% | |
| **7.01 46 01 2.06 00** | **Penyediaan Bahan Logistik Kantor** | **21.943.800,00** | **21.883.000,00** | **(60.800,00)** | **99,72%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **46** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **21.943.800,00** | **21.883.000,00** | **(60.800,00)** | **99,72%** | |
| 7.01 | 46 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.943.800,00 | 21.883.000,00 | (60.800,00) | 99,72% | |
| **7.01** | **46** | **01** | **2.06** | **00** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **9.604.000,00** | **9.585.500,00** | **(18.500,00)** | **99,81%** | |
| **7.01** | **46** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.604.000,00** | **9.585.500,00** | **(18.500,00)** | **99,81%** | |
| 7.01 | 46 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.604.000,00 | 9.585.500,00 | (18.500,00) | 99,81% | |
| **7.01** | **46** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **7.626.000,00** | **6.590.000,00** | **(1.036.000,00)** | **86,41%** | |
| **7.01** | **46** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **7.626.000,00** | **6.590.000,00** | **(1.036.000,00)** | **86,41%** | |
| 7.01 | 46 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.626.000,00 | 6.590.000,00 | (1.036.000,00) | 86,41% | |
| **7.01** | **46** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **8.456.000,00** | **6.674.000,00** | **(1.782.000,00)** | **78,93%** | |
| **7.01** | **46** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **8.456.000,00** | **6.674.000,00** | **(1.782.000,00)** | **78,93%** | |
| 7.01 | 46 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.456.000,00 | 6.674.000,00 | (1.782.000,00) | 78,93% | |
| **7.01** | **46** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **32.450.440,00** | **29.800.000,00** | **(2.650.440,00)** | **91,83%** | |
| **7.01** | **46** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **32.450.440,00** | **29.800.000,00** | **(2.650.440,00)** | **91,83%** | |
| **7.01** | **46** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **32.450.440,00** | **29.800.000,00** | **(2.650.440,00)** | **91,83%** | |
| 7.01 | 46 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 32.450.440,00 | 29.800.000,00 | (2.650.440,00) | 91,83% | |
| **7.01** | **46** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **325.843.960,00** | **315.719.892,00** | **(10.124.068,00)** | **96,89%** | |
| **7.01** | **46** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **47.777.960,00** | **43.306.320,00** | **(4.471.640,00)** | **90,64%** | |
| **7.01** | **46** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **47.777.960,00** | **43.306.320,00** | **(4.471.640,00)** | **90,64%** | |
| 7.01 | 46 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.777.960,00 | 43.306.320,00 | (4.471.640,00) | 90,64% | |
| **7.01** | **46** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **6.850.000,00** | **6.680.000,00** | **(170.000,00)** | **97,52%** | |
| **7.01** | **46** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **6.850.000,00** | **6.680.000,00** | **(170.000,00)** | **97,52%** | |
| 7.01 | 46 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.850.000,00 | 6.680.000,00 | (170.000,00) | 97,52% | |
| **7.01** | **46** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **271.216.000,00** | **265.733.572,00** | **(5.482.428,00)** | **97,98%** | |
| **7.01** | **46** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **271.216.000,00** | **265.733.572,00** | **(5.482.428,00)** | **97,98%** | |
| 7.01 | 46 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 271.216.000,00 | 265.733.572,00 | (5.482.428,00) | 97,98% | |
| **7.01** | **46** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **117.935.200,00** | **116.007.100,00** | **(1.928.100,00)** | **98,37%** | |
| **7.01** | **46** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **6.360.500,00** | **5.047.300,00** | **(1.313.200,00)** | **79,35%** | |
| **7.01** | **46** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **6.360.500,00** | **5.047.300,00** | **(1.313.200,00)** | **79,35%** | |
| 7.01 | 46 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.360.500,00 | 5.047.300,00 | (1.313.200,00) | 79,35% | |
| **7.01** | **46** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **11.574.700,00** | **11.515.800,00** | **(58.900,00)** | **99,49%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **46** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **11.574.700,00** | **11.515.800,00** | **(58.900,00)** | **99,49%** | |
| 7.01 | 46 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.574.700,00 | 11.515.800,00 | (58.900,00) | 99,49% | |
| **7.01** | **46** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau** | **100.000.000,00** | **99.444.000,00** | **(556.000,00)** | **99,44%** | |
| **7.01** | **46** | **01** | **2.09** | **00** | **5** | **2** | | **BELANJA MODAL** | **100.000.000,00** | **99.444.000,00** | **(556.000,00)** | **99,44%** | |
| 7.01 | 46 | 01 | 2.09 | 00 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 100.000.000,00 | 99.444.000,00 | (556.000,00) | 99,44% | |
| **7.01** | **46** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **13.162.800,00** | **13.150.000,00** | **(12.800,00)** | **99,90%** | |
| **7.01** | **46** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **13.162.800,00** | **13.150.000,00** | **(12.800,00)** | **99,90%** | |
| **7.01** | **46** | **02** | **2.02** | **00** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **13.162.800,00** | **13.150.000,00** | **(12.800,00)** | **99,90%** | |
| **7.01** | **46** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **13.162.800,00** | **13.150.000,00** | **(12.800,00)** | **99,90%** | |
| 7.01 | 46 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.162.800,00 | 13.150.000,00 | (12.800,00) | 99,90% | |
| **7.01** | **46** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **46.813.200,00** | **46.495.000,00** | **(318.200,00)** | **99,32%** | |
| **7.01** | **46** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **25.813.200,00** | **25.756.000,00** | **(57.200,00)** | **99,78%** | |
| **7.01** | **46** | **03** | **2.01** | **00** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **19.000.000,00** | **18.991.000,00** | **(9.000,00)** | **99,95%** | |
| **7.01** | **46** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **19.000.000,00** | **18.991.000,00** | **(9.000,00)** | **99,95%** | |
| 7.01 | 46 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 19.000.000,00 | 18.991.000,00 | (9.000,00) | 99,95% | |
| **7.01** | **46** | **03** | **2.01** | **00** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **6.813.200,00** | **6.765.000,00** | **(48.200,00)** | **99,29%** | |
| **7.01** | **46** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **6.813.200,00** | **6.765.000,00** | **(48.200,00)** | **99,29%** | |
| 7.01 | 46 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.813.200,00 | 6.765.000,00 | (48.200,00) | 99,29% | |
| **7.01** | **46** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **20.739.000,00** | **(261.000,00)** | **98,76%** | |
| **7.01** | **46** | **03** | **2.06** | **00** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **21.000.000,00** | **20.739.000,00** | **(261.000,00)** | **98,76%** | |
| **7.01** | **46** | **03** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **21.000.000,00** | **20.739.000,00** | **(261.000,00)** | **98,76%** | |
| 7.01 | 46 | 03 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.000.000,00 | 20.739.000,00 | (261.000,00) | 98,76% | |
| **7.01** | **46** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **6.521.800,00** | **5.783.000,00** | **(738.800,00)** | **88,67%** | |
| **7.01** | **46** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **3.121.500,00** | **2.415.000,00** | **(706.500,00)** | **77,37%** | |
| **7.01** | **46** | **04** | **2.01** | **00** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **3.121.500,00** | **2.415.000,00** | **(706.500,00)** | **77,37%** | |
| **7.01** | **46** | **04** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **3.121.500,00** | **2.415.000,00** | **(706.500,00)** | **77,37%** | |
| 7.01 | 46 | 04 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.121.500,00 | 2.415.000,00 | (706.500,00) | 77,37% | |
| **7.01** | **46** | **04** | **2.02** | | | | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan** | **3.400.300,00** | **3.368.000,00** | **(32.300,00)** | **99,05%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **46** | **04** | **2.02** | **00** | | | | **Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian** | **3.400.300,00** | **3.368.000,00** | **(32.300,00)** | **99,05%** | |
| **7.01** | **46** | **04** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **3.400.300,00** | **3.368.000,00** | **(32.300,00)** | **99,05%** | |
| 7.01 | 46 | 04 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.400.300,00 | 3.368.000,00 | (32.300,00) | 99,05% | |
| **7.01** | **46** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **4.298.000,00** | **4.084.000,00** | **(214.000,00)** | **95,02%** | |
| **7.01** | **46** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala** | **4.298.000,00** | **4.084.000,00** | **(214.000,00)** | **95,02%** | |
| **7.01** | **46** | **05** | **2.01** | **00** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-** | **4.298.000,00** | **4.084.000,00** | **(214.000,00)** | **95,02%** | |
| **7.01** | **46** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.298.000,00** | **4.084.000,00** | **(214.000,00)** | **95,02%** | |
| 7.01 | 46 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.298.000,00 | 4.084.000,00 | (214.000,00) | 95,02% | |
| **7.01** | **46** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **26.456.000,00** | **24.628.000,00** | **(1.828.000,00)** | **93,09%** | |
| **7.01** | **46** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan** | **26.456.000,00** | **24.628.000,00** | **(1.828.000,00)** | **93,09%** | |
| **7.01** | **46** | **06** | **2.01** | **00** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **6.602.200,00** | **6.587.000,00** | **(15.200,00)** | **99,77%** | |
| **7.01** | **46** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **6.602.200,00** | **6.587.000,00** | **(15.200,00)** | **99,77%** | |
| 7.01 | 46 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.602.200,00 | 6.587.000,00 | (15.200,00) | 99,77% | |
| **7.01** | **46** | **06** | **2.01** | **00** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **6.127.900,00** | **5.906.000,00** | **(221.900,00)** | **96,38%** | |
| **7.01** | **46** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **6.127.900,00** | **5.906.000,00** | **(221.900,00)** | **96,38%** | |
| 7.01 | 46 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.127.900,00 | 5.906.000,00 | (221.900,00) | 96,38% | |
| **7.01** | **46** | **06** | **2.01** | **00** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan** | **9.048.800,00** | **8.580.000,00** | **(468.800,00)** | **94,82%** | |
| **7.01** | **46** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.048.800,00** | **8.580.000,00** | **(468.800,00)** | **94,82%** | |
| 7.01 | 46 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.048.800,00 | 8.580.000,00 | (468.800,00) | 94,82% | |
| **7.01** | **46** | **06** | **2.01** | **00** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **4.677.100,00** | **3.555.000,00** | **(1.122.100,00)** | **76,01%** | |
| **7.01** | **46** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.677.100,00** | **3.555.000,00** | **(1.122.100,00)** | **76,01%** | |
| 7.01 | 46 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.677.100,00 | 3.555.000,00 | (1.122.100,00) | 76,01% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **3.026.910.648,00** | **2.756.592.895,00** | **(270.317.753,00)** | **91,07%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(3.026.910.648,00)** | **(2.756.592.895,00)** | **270.317.753,00** | **91,07%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN

Organisasi : 7.01.0.00.0.00.47.00 - KECAMATAN MANTUP

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 47 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 47 | 00 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 47 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.322.566.750,00 | 2.166.522.910,00 | (156.043.840,00) | 93,28% | |
| 7.01 | 47 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 48.430.800,00 | 39.306.000,00 | (9.124.800,00) | 81,16% | |
| 7.01 | 47 | 01 | 2.01 | 00 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 8.256.000,00 | 7.453.000,00 | (803.000,00) | 90,27% | |
| 7.01 | 47 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 8.256.000,00 | 7.453.000,00 | (803.000,00) | 90,27% | |
| 7.01 | 47 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.256.000,00 | 7.453.000,00 | (803.000,00) | 90,27% | |
| 7.01 | 47 | 01 | 2.01 | 00 | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 7.275.500,00 | 6.227.500,00 | (1.048.000,00) | 85,60% | |
| 7.01 | 47 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 7.275.500,00 | 6.227.500,00 | (1.048.000,00) | 85,60% | |
| 7.01 | 47 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.275.500,00 | 6.227.500,00 | (1.048.000,00) | 85,60% | |
| 7.01 | 47 | 01 | 2.01 | 00 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar | 32.899.300,00 | 25.625.500,00 | (7.273.800,00) | 77,89% | |
| 7.01 | 47 | 01 | 2.01 | 00 | 5 | 1 | | BELANJA OPERASI | 32.899.300,00 | 25.625.500,00 | (7.273.800,00) | 77,89% | |
| 7.01 | 47 | 01 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.899.300,00 | 25.625.500,00 | (7.273.800,00) | 77,89% | |
| 7.01 | 47 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.506.446.000,00 | 1.399.184.866,00 | (107.261.134,00) | 92,88% | |
| 7.01 | 47 | 01 | 2.02 | 00 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.488.160.000,00 | 1.389.065.766,00 | (99.094.234,00) | 93,34% | |
| 7.01 | 47 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 1.488.160.000,00 | 1.389.065.766,00 | (99.094.234,00) | 93,34% | |
| 7.01 | 47 | 01 | 2.02 | 00 | 5 | 1 | 01 | Belanja Pegawai | 1.488.160.000,00 | 1.389.065.766,00 | (99.094.234,00) | 93,34% | |
| 7.01 | 47 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 8.286.000,00 | 2.472.000,00 | (5.814.000,00) | 29,83% | |
| 7.01 | 47 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 8.286.000,00 | 2.472.000,00 | (5.814.000,00) | 29,83% | |
| 7.01 | 47 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.286.000,00 | 2.472.000,00 | (5.814.000,00) | 29,83% | |
| 7.01 | 47 | 01 | 2.02 | 00 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 7.647.100,00 | (2.352.900,00) | 76,47% | |
| 7.01 | 47 | 01 | 2.02 | 00 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 7.647.100,00 | (2.352.900,00) | 76,47% | |
| 7.01 | 47 | 01 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.647.100,00 | (2.352.900,00) | 76,47% | |
| 7.01 | 47 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 26.161.000,00 | 21.690.000,00 | (4.471.000,00) | 82,91% | |
| 7.01 | 47 | 01 | 2.05 | 00 | | | | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 26.161.000,00 | 21.690.000,00 | (4.471.000,00) | 82,91% | |
| 7.01 | 47 | 01 | 2.05 | 00 | 5 | 1 | | BELANJA OPERASI | 26.161.000,00 | 21.690.000,00 | (4.471.000,00) | 82,91% | |
| 7.01 | 47 | 01 | 2.05 | 00 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | - | (400.000,00) | 0,00% | |
| 7.01 | 47 | 01 | 2.05 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.761.000,00 | 21.690.000,00 | (4.071.000,00) | 84,20% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **47** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **70.803.800,00** | **51.379.600,00** | **(19.424.200,00)** | **72,57%** | |
| **7.01** | **47** | **01** | **2.06** | **00** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **4.623.600,00** | **1.674.000,00** | **(2.949.600,00)** | **36,21%** | |
| **7.01** | **47** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.623.600,00** | **1.674.000,00** | **(2.949.600,00)** | **36,21%** | |
| 7.01 | 47 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.623.600,00 | 1.674.000,00 | (2.949.600,00) | 36,21% | |
| **7.01** | **47** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Logistik Kantor** | **24.733.000,00** | **19.443.700,00** | **(5.289.300,00)** | **78,61%** | |
| **7.01** | **47** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **24.733.000,00** | **19.443.700,00** | **(5.289.300,00)** | **78,61%** | |
| 7.01 | 47 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.733.000,00 | 19.443.700,00 | (5.289.300,00) | 78,61% | |
| **7.01** | **47** | **01** | **2.06** | **00** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **10.887.200,00** | **9.492.900,00** | **(1.394.300,00)** | **87,19%** | |
| **7.01** | **47** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.887.200,00** | **9.492.900,00** | **(1.394.300,00)** | **87,19%** | |
| 7.01 | 47 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.887.200,00 | 9.492.900,00 | (1.394.300,00) | 87,19% | |
| **7.01** | **47** | **01** | **2.06** | **00** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **4.020.000,00** | **1.500.000,00** | **(2.520.000,00)** | **37,31%** | |
| **7.01** | **47** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.020.000,00** | **1.500.000,00** | **(2.520.000,00)** | **37,31%** | |
| 7.01 | 47 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.020.000,00 | 1.500.000,00 | (2.520.000,00) | 37,31% | |
| **7.01** | **47** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **26.540.000,00** | **19.269.000,00** | **(7.271.000,00)** | **72,60%** | |
| **7.01** | **47** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **26.540.000,00** | **19.269.000,00** | **(7.271.000,00)** | **72,60%** | |
| 7.01 | 47 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.540.000,00 | 19.269.000,00 | (7.271.000,00) | 72,60% | |
| **7.01** | **47** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **99.621.000,00** | **96.452.000,00** | **(3.169.000,00)** | **96,82%** | |
| **7.01** | **47** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **99.621.000,00** | **96.452.000,00** | **(3.169.000,00)** | **96,82%** | |
| **7.01** | **47** | **01** | **2.07** | **00** | **5** | **1** | | **BELANJA OPERASI** | **12.940.000,00** | **10.622.000,00** | **(2.318.000,00)** | **82,09%** | |
| 7.01 | 47 | 01 | 2.07 | 00 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0,00% | |
| 7.01 | 47 | 01 | 2.07 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.540.000,00 | 10.622.000,00 | (1.918.000,00) | 84,70% | |
| **7.01** | **47** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **86.681.000,00** | **85.830.000,00** | **(851.000,00)** | **99,02%** | |
| 7.01 | 47 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 86.681.000,00 | 85.830.000,00 | (851.000,00) | 99,02% | |
| **7.01** | **47** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **366.859.500,00** | **363.926.944,00** | **(2.932.556,00)** | **99,20%** | |
| **7.01** | **47** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **29.769.000,00** | **29.614.860,00** | **(154.140,00)** | **99,48%** | |
| **7.01** | **47** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **29.769.000,00** | **29.614.860,00** | **(154.140,00)** | **99,48%** | |
| 7.01 | 47 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.769.000,00 | 29.614.860,00 | (154.140,00) | 99,48% | |
| **7.01** | **47** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **12.490.000,00** | **12.385.000,00** | **(105.000,00)** | **99,16%** | |
| **7.01** | **47** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **12.490.000,00** | **12.385.000,00** | **(105.000,00)** | **99,16%** | |
| 7.01 | 47 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.490.000,00 | 12.385.000,00 | (105.000,00) | 99,16% | |
| **7.01** | **47** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **324.600.500,00** | **321.927.084,00** | **(2.673.416,00)** | **99,18%** | |
| **7.01** | **47** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **324.600.500,00** | **321.927.084,00** | **(2.673.416,00)** | **99,18%** | |
| 7.01 | 47 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 324.600.500,00 | 321.927.084,00 | (2.673.416,00) | 99,18% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **47** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan** | **204.244.650,00** | **194.583.500,00** | **(9.661.150,00)** | **95,27%** | |
| **7.01** | **47** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **4.500.000,00** | **1.696.300,00** | **(2.803.700,00)** | **37,70%** | |
| **7.01** | **47** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **4.500.000,00** | **1.696.300,00** | **(2.803.700,00)** | **37,70%** | |
| 7.01 | 47 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.500.000,00 | 1.696.300,00 | (2.803.700,00) | 37,70% | |
| **7.01** | **47** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **31.580.250,00** | **31.125.000,00** | **(455.250,00)** | **98,56%** | |
| **7.01** | **47** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **31.580.250,00** | **31.125.000,00** | **(455.250,00)** | **98,56%** | |
| 7.01 | 47 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 31.580.250,00 | 31.125.000,00 | (455.250,00) | 98,56% | |
| **7.01** | **47** | **01** | **2.09** | **00** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **168.164.400,00** | **161.762.200,00** | **(6.402.200,00)** | **96,19%** | |
| **7.01** | **47** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **168.164.400,00** | **161.762.200,00** | **(6.402.200,00)** | **96,19%** | |
| 7.01 | 47 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 168.164.400,00 | 161.762.200,00 | (6.402.200,00) | 96,19% | |
| **7.01** | **47** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **13.209.500,00** | **12.243.000,00** | **(966.500,00)** | **92,68%** | |
| **7.01** | **47** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **13.209.500,00** | **12.243.000,00** | **(966.500,00)** | **92,68%** | |
| **7.01** | **47** | **02** | **2.02** | **00** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **13.209.500,00** | **12.243.000,00** | **(966.500,00)** | **92,68%** | |
| **7.01** | **47** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **13.209.500,00** | **12.243.000,00** | **(966.500,00)** | **92,68%** | |
| 7.01 | 47 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.209.500,00 | 12.243.000,00 | (966.500,00) | 92,68% | |
| **7.01** | **47** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **45.417.500,00** | **37.833.500,00** | **(7.584.000,00)** | **83,30%** | |
| **7.01** | **47** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **27.417.500,00** | **23.983.000,00** | **(3.434.500,00)** | **87,47%** | |
| **7.01** | **47** | **03** | **2.01** | **00** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **24.342.000,00** | **21.497.000,00** | **(2.845.000,00)** | **88,31%** | |
| **7.01** | **47** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **24.342.000,00** | **21.497.000,00** | **(2.845.000,00)** | **88,31%** | |
| 7.01 | 47 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.342.000,00 | 21.497.000,00 | (2.845.000,00) | 88,31% | |
| **7.01** | **47** | **03** | **2.01** | **00** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **3.075.500,00** | **2.486.000,00** | **(589.500,00)** | **80,83%** | |
| **7.01** | **47** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **3.075.500,00** | **2.486.000,00** | **(589.500,00)** | **80,83%** | |
| 7.01 | 47 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.075.500,00 | 2.486.000,00 | (589.500,00) | 80,83% | |
| **7.01** | **47** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **18.000.000,00** | **13.850.500,00** | **(4.149.500,00)** | **76,95%** | |
| **7.01** | **47** | **03** | **2.06** | **00** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **18.000.000,00** | **13.850.500,00** | **(4.149.500,00)** | **76,95%** | |
| **7.01** | **47** | **03** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **18.000.000,00** | **13.850.500,00** | **(4.149.500,00)** | **76,95%** | |
| 7.01 | 47 | 03 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.000.000,00 | 13.850.500,00 | (4.149.500,00) | 76,95% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **47** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **5.054.500,00** | **2.730.000,00** | **(2.324.500,00)** | **54,01%** | |
| **7.01** | **47** | **04** | **2.02** | | | | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan** | **5.054.500,00** | **2.730.000,00** | **(2.324.500,00)** | **54,01%** | |
| **7.01** | **47** | **04** | **2.02** | **00** | | | | **Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia** | **5.054.500,00** | **2.730.000,00** | **(2.324.500,00)** | **54,01%** | |
| **7.01** | **47** | **04** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.054.500,00** | **2.730.000,00** | **(2.324.500,00)** | **54,01%** | |
| 7.01 | 47 | 04 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.054.500,00 | 2.730.000,00 | (2.324.500,00) | 54,01% | |
| **7.01** | **47** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **5.229.500,00** | **4.056.000,00** | **(1.173.500,00)** | **77,56%** | |
| **7.01** | **47** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala** | **5.229.500,00** | **4.056.000,00** | **(1.173.500,00)** | **77,56%** | |
| **7.01** | **47** | **05** | **2.01** | **00** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-** | **5.229.500,00** | **4.056.000,00** | **(1.173.500,00)** | **77,56%** | |
| **7.01** | **47** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.229.500,00** | **4.056.000,00** | **(1.173.500,00)** | **77,56%** | |
| 7.01 | 47 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.229.500,00 | 4.056.000,00 | (1.173.500,00) | 77,56% | |
| **7.01** | **47** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **25.132.500,00** | **22.343.400,00** | **(2.789.100,00)** | **88,90%** | |
| **7.01** | **47** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan** | **25.132.500,00** | **22.343.400,00** | **(2.789.100,00)** | **88,90%** | |
| **7.01** | **47** | **06** | **2.01** | **00** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **8.232.000,00** | **(1.768.000,00)** | **82,32%** | |
| **7.01** | **47** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.232.000,00** | **(1.768.000,00)** | **82,32%** | |
| 7.01 | 47 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.232.000,00 | (1.768.000,00) | 82,32% | |
| **7.01** | **47** | **06** | **2.01** | **00** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **9.900.000,00** | **9.120.900,00** | **(779.100,00)** | **92,13%** | |
| **7.01** | **47** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **9.900.000,00** | **9.120.900,00** | **(779.100,00)** | **92,13%** | |
| 7.01 | 47 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.900.000,00 | 9.120.900,00 | (779.100,00) | 92,13% | |
| **7.01** | **47** | **06** | **2.01** | **00** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan** | **5.232.500,00** | **4.990.500,00** | **(242.000,00)** | **95,38%** | |
| **7.01** | **47** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **5.232.500,00** | **4.990.500,00** | **(242.000,00)** | **95,38%** | |
| 7.01 | 47 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.232.500,00 | 4.990.500,00 | (242.000,00) | 95,38% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.416.610.250,00** | **2.245.728.810,00** | **(170.881.440,00)** | **92,93%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.416.610.250,00)** | **(2.245.728.810,00)** | **170.881.440,00** | **92,93%** | |

**Urusan Pemerintahan** 7.01 - KECAMATAN

**Organisasi** 7.01.0.00.0.00.48.00 - KECAMATAN MODO

| Kode Rekening | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01 48 00 0.00 00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 48 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **7.01 48 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **3.028.734.378,00** | **2.813.755.293,00** | **(214.979.085,00)** | **92,90%** | |
| **7.01 48 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **17.000.000,00** | **15.979.800,00** | **(1.020.200,00)** | **94,00%** | |
| **7.01 48 01 2.01 00** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **9.000.000,00** | **8.768.000,00** | **(232.000,00)** | **97,42%** | |
| **7.01 48 01 2.01 00 5 1** | **BELANJA OPERASI** | **9.000.000,00** | **8.768.000,00** | **(232.000,00)** | **97,42%** | |
| 7.01 48 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 9.000.000,00 | 8.768.000,00 | (232.000,00) | 97,42% | |
| **7.01 48 01 2.01 00** | **Evaluasi Kinerja Perangkat Daerah** | **8.000.000,00** | **7.211.800,00** | **(788.200,00)** | **90,15%** | |
| **7.01 48 01 2.01 00 5 1** | **BELANJA OPERASI** | **8.000.000,00** | **7.211.800,00** | **(788.200,00)** | **90,15%** | |
| 7.01 48 01 2.01 00 5 1 02 | Belanja Barang dan Jasa | 8.000.000,00 | 7.211.800,00 | (788.200,00) | 90,15% | |
| **7.01 48 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.559.283.378,00** | **2.370.951.449,00** | **(188.331.929,00)** | **92,64%** | |
| **7.01 48 01 2.02 00** | **Penyediaan Gaji dan Tunjangan ASN** | **2.539.283.378,00** | **2.358.207.049,00** | **(181.076.329,00)** | **92,87%** | |
| **7.01 48 01 2.02 00 5 1** | **BELANJA OPERASI** | **2.539.283.378,00** | **2.358.207.049,00** | **(181.076.329,00)** | **92,87%** | |
| 7.01 48 01 2.02 00 5 1 01 | Belanja Pegawai | 2.539.283.378,00 | 2.358.207.049,00 | (181.076.329,00) | 92,87% | |
| **7.01 48 01 2.02 00** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **3.662.800,00** | **(6.337.200,00)** | **36,63%** | |
| **7.01 48 01 2.02 00 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **3.662.800,00** | **(6.337.200,00)** | **36,63%** | |
| 7.01 48 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 3.662.800,00 | (6.337.200,00) | 36,63% | |
| **7.01 48 01 2.02 00** | **Koordinasi dan Penyusunan Laporan Keuangan** | **10.000.000,00** | **9.081.600,00** | **(918.400,00)** | **90,82%** | |
| **7.01 48 01 2.02 00 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.081.600,00** | **(918.400,00)** | **90,82%** | |
| 7.01 48 01 2.02 00 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.081.600,00 | (918.400,00) | 90,82% | |
| **7.01 48 01 2.06** | **Administrasi Umum Perangkat Daerah** | **76.803.000,00** | **71.200.400,00** | **(5.602.600,00)** | **92,71%** | |
| **7.01 48 01 2.06 00** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **7.000.000,00** | **4.375.300,00** | **(2.624.700,00)** | **62,50%** | |
| **7.01 48 01 2.06 00 5 1** | **BELANJA OPERASI** | **7.000.000,00** | **4.375.300,00** | **(2.624.700,00)** | **62,50%** | |
| 7.01 48 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 7.000.000,00 | 4.375.300,00 | (2.624.700,00) | 62,50% | |
| **7.01 48 01 2.06 00** | **Penyediaan Bahan Logistik Kantor** | **20.000.000,00** | **18.949.000,00** | **(1.051.000,00)** | **94,75%** | |
| **7.01 48 01 2.06 00 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **18.949.000,00** | **(1.051.000,00)** | **94,75%** | |
| 7.01 48 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 18.949.000,00 | (1.051.000,00) | 94,75% | |
| **7.01 48 01 2.06 00** | **Penyediaan Barang Cetakan dan Penggandaan** | **20.000.000,00** | **19.389.600,00** | **(610.400,00)** | **96,95%** | |
| **7.01 48 01 2.06 00 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.389.600,00** | **(610.400,00)** | **96,95%** | |
| 7.01 48 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.389.600,00 | (610.400,00) | 96,95% | |
| **7.01 48 01 2.06 00** | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **4.803.000,00** | **3.600.000,00** | **(1.203.000,00)** | **74,95%** | |
| **7.01 48 01 2.06 00 5 1** | **BELANJA OPERASI** | **4.803.000,00** | **3.600.000,00** | **(1.203.000,00)** | **74,95%** | |
| 7.01 48 01 2.06 00 5 1 02 | Belanja Barang dan Jasa | 4.803.000,00 | 3.600.000,00 | (1.203.000,00) | 74,95% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **48** | **01** | **2.06** | **00** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **25.000.000,00** | **24.886.500,00** | **(113.500,00)** | **99,55%** | |
| **7.01** | **48** | **01** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.886.500,00** | **(113.500,00)** | **99,55%** | |
| 7.01 | 48 | 01 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.886.500,00 | (113.500,00) | 99,55% | |
| **7.01** | **48** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **10.000.000,00** | **9.108.000,00** | **(892.000,00)** | **91,08%** | |
| **7.01** | **48** | **01** | **2.07** | **00** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **9.108.000,00** | **(892.000,00)** | **91,08%** | |
| **7.01** | **48** | **01** | **2.07** | **00** | **5** | **1** | | **BELANJA OPERASI** | **108.000,00** | **108.000,00** | **0,00** | **100,00%** | |
| 7.01 | 48 | 01 | 2.07 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 108.000,00 | 108.000,00 | 0,00 | 100,00% | |
| **7.01** | **48** | **01** | **2.07** | **00** | **5** | **2** | | **BELANJA MODAL** | **9.892.000,00** | **9.000.000,00** | **(892.000,00)** | **90,98%** | |
| 7.01 | 48 | 01 | 2.07 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.892.000,00 | 9.000.000,00 | (892.000,00) | 90,98% | |
| **7.01** | **48** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **327.578.000,00** | **315.670.344,00** | **(11.907.656,00)** | **96,36%** | |
| **7.01** | **48** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **71.930.000,00** | **68.968.280,00** | **(2.961.720,00)** | **95,88%** | |
| **7.01** | **48** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **71.930.000,00** | **68.968.280,00** | **(2.961.720,00)** | **95,88%** | |
| 7.01 | 48 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 71.930.000,00 | 68.968.280,00 | (2.961.720,00) | 95,88% | |
| **7.01** | **48** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.000.000,00** | **8.380.000,00** | **(1.620.000,00)** | **83,80%** | |
| **7.01** | **48** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.380.000,00** | **(1.620.000,00)** | **83,80%** | |
| 7.01 | 48 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.380.000,00 | (1.620.000,00) | 83,80% | |
| **7.01** | **48** | **01** | **2.08** | **00** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **245.648.000,00** | **238.322.064,00** | **(7.325.936,00)** | **97,02%** | |
| **7.01** | **48** | **01** | **2.08** | **00** | **5** | **1** | | **BELANJA OPERASI** | **245.648.000,00** | **238.322.064,00** | **(7.325.936,00)** | **97,02%** | |
| 7.01 | 48 | 01 | 2.08 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 245.648.000,00 | 238.322.064,00 | (7.325.936,00) | 97,02% | |
| **7.01** | **48** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **38.070.000,00** | **30.845.300,00** | **(7.224.700,00)** | **81,02%** | |
| **7.01** | **48** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **1.500.000,00** | **1.149.300,00** | **(350.700,00)** | **76,62%** | |
| **7.01** | **48** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **1.500.000,00** | **1.149.300,00** | **(350.700,00)** | **76,62%** | |
| 7.01 | 48 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.500.000,00 | 1.149.300,00 | (350.700,00) | 76,62% | |
| **7.01** | **48** | **01** | **2.09** | **00** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **36.570.000,00** | **29.696.000,00** | **(6.874.000,00)** | **81,20%** | |
| **7.01** | **48** | **01** | **2.09** | **00** | **5** | **1** | | **BELANJA OPERASI** | **36.570.000,00** | **29.696.000,00** | **(6.874.000,00)** | **81,20%** | |
| 7.01 | 48 | 01 | 2.09 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.570.000,00 | 29.696.000,00 | (6.874.000,00) | 81,20% | |
| **7.01** | **48** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN** | **44.197.000,00** | **41.691.600,00** | **(2.505.400,00)** | **94,33%** | |
| **7.01** | **48** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **44.197.000,00** | **41.691.600,00** | **(2.505.400,00)** | **94,33%** | |
| **7.01** | **48** | **02** | **2.02** | **00** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **44.197.000,00** | **41.691.600,00** | **(2.505.400,00)** | **94,33%** | |
| **7.01** | **48** | **02** | **2.02** | **00** | **5** | **1** | | **BELANJA OPERASI** | **16.567.000,00** | **15.591.600,00** | **(975.400,00)** | **94,11%** | |
| 7.01 | 48 | 02 | 2.02 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.567.000,00 | 15.591.600,00 | (975.400,00) | 94,11% | |
| **7.01** | **48** | **02** | **2.02** | **00** | **5** | **2** | | **BELANJA MODAL** | **27.630.000,00** | **26.100.000,00** | **(1.530.000,00)** | **94,46%** | |
| 7.01 | 48 | 02 | 2.02 | 00 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 27.630.000,00 | 26.100.000,00 | (1.530.000,00) | 94,46% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **48** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **110.000.000,00** | **106.129.500,00** | **(3.870.500,00)** | **96,48%** | |
| **7.01** | **48** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **59.000.000,00** | **55.312.500,00** | **(3.687.500,00)** | **93,75%** | |
| **7.01** | **48** | **03** | **2.01** | **00** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **29.000.000,00** | **25.480.500,00** | **(3.519.500,00)** | **87,86%** | |
| **7.01** | **48** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **29.000.000,00** | **25.480.500,00** | **(3.519.500,00)** | **87,86%** | |
| 7.01 | 48 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.000.000,00 | 25.480.500,00 | (3.519.500,00) | 87,86% | |
| **7.01** | **48** | **03** | **2.01** | **00** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **30.000.000,00** | **29.832.000,00** | **(168.000,00)** | **99,44%** | |
| **7.01** | **48** | **03** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.832.000,00** | **(168.000,00)** | **99,44%** | |
| 7.01 | 48 | 03 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.832.000,00 | (168.000,00) | 99,44% | |
| **7.01** | **48** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **51.000.000,00** | **50.817.000,00** | **(183.000,00)** | **99,64%** | |
| **7.01** | **48** | **03** | **2.06** | **00** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **51.000.000,00** | **50.817.000,00** | **(183.000,00)** | **99,64%** | |
| **7.01** | **48** | **03** | **2.06** | **00** | **5** | **1** | | **BELANJA OPERASI** | **51.000.000,00** | **50.817.000,00** | **(183.000,00)** | **99,64%** | |
| 7.01 | 48 | 03 | 2.06 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 51.000.000,00 | 50.817.000,00 | (183.000,00) | 99,64% | |
| **7.01** | **48** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **20.000.000,00** | **19.170.000,00** | **(830.000,00)** | **95,85%** | |
| **7.01** | **48** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **20.000.000,00** | **19.170.000,00** | **(830.000,00)** | **95,85%** | |
| **7.01** | **48** | **04** | **2.01** | **00** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **10.000.000,00** | **9.395.000,00** | **(605.000,00)** | **93,95%** | |
| **7.01** | **48** | **04** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.395.000,00** | **(605.000,00)** | **93,95%** | |
| 7.01 | 48 | 04 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.395.000,00 | (605.000,00) | 93,95% | |
| **7.01** | **48** | **04** | **2.01** | **00** | | | | **Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat** | **10.000.000,00** | **9.775.000,00** | **(225.000,00)** | **97,75%** | |
| **7.01** | **48** | **04** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.775.000,00** | **(225.000,00)** | **97,75%** | |
| 7.01 | 48 | 04 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.775.000,00 | (225.000,00) | 97,75% | |
| **7.01** | **48** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.000.000,00** | **9.975.000,00** | **(25.000,00)** | **99,75%** | |
| **7.01** | **48** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **9.975.000,00** | **(25.000,00)** | **99,75%** | |
| **7.01** | **48** | **05** | **2.01** | **00** | | | | **Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal** | **10.000.000,00** | **9.975.000,00** | **(25.000,00)** | **99,75%** | |
| **7.01** | **48** | **05** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.975.000,00** | **(25.000,00)** | **99,75%** | |
| 7.01 | 48 | 05 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.975.000,00 | (25.000,00) | 99,75% | |
| **7.01** | **48** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **20.000.000,00** | **18.761.500,00** | **(1.238.500,00)** | **93,81%** | |
| **7.01** | **48** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **20.000.000,00** | **18.761.500,00** | **(1.238.500,00)** | **93,81%** | |
| **7.01** | **48** | **06** | **2.01** | **00** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **9.510.000,00** | **(490.000,00)** | **95,10%** | |
| **7.01** | **48** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.510.000,00** | **(490.000,00)** | **95,10%** | |
| 7.01 | 48 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.510.000,00 | (490.000,00) | 95,10% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah(Rp.) | | Lebih / (Kurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **48** | **06** | **2.01** | **00** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.000.000,00** | **9.251.500,00** | **(748.500,00)** | **92,52%** | |
| **7.01** | **48** | **06** | **2.01** | **00** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.251.500,00** | **(748.500,00)** | **92,52%** | |
| 7.01 | 48 | 06 | 2.01 | 00 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.251.500,00 | (748.500,00) | 92,52% | |
| | | | | | | | | **JUMLAH BELANJA** | **3.232.931.378,00** | **3.009.482.893,00** | **(223.448.485,00)** | **93,09%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(3.232.931.378,00)** | **(3.009.482.893,00)** | **223.448.485,00** | **93,09%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.49.00 - KECAMATAN BLULUK

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 49 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.537.175.000,00 | 2.302.293.195,00 | (234.881.805,00) | 90,74% | |
| 7.01 | 49 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.916.320.000,00 | 1.737.115.029,00 | (179.204.971,00) | 90,65% | |
| 7.01 | 49 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.916.320.000,00 | 1.737.115.029,00 | (179.204.971,00) | 90,65% | |
| 7.01 | 49 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 1.916.320.000,00 | 1.737.115.029,00 | (179.204.971,00) | 90,65% | |
| 7.01 | 49 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.916.320.000,00 | 1.737.115.029,00 | (179.204.971,00) | 90,65% | |
| 7.01 | 49 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 57.675.000,00 | 52.627.514,00 | (5.047.486,00) | 91,25% | |
| 7.01 | 49 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.675.000,00 | 3.675.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 3.675.000,00 | 3.675.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.675.000,00 | 3.675.000,00 | 0,00 | 100,00% | |
| 7.01 | 49 | 01 | 2.06 | 02 | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 9.527.500,00 | (472.500,00) | 95,28% | |
| 7.01 | 49 | 01 | 2.06 | 02 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.527.500,00 | (472.500,00) | 95,28% | |
| 7.01 | 49 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.527.500,00 | (472.500,00) | 95,28% | |
| 7.01 | 49 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 10.000.000,00 | 9.533.514,00 | (466.486,00) | 95,34% | |
| 7.01 | 49 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 9.533.514,00 | (466.486,00) | 95,34% | |
| 7.01 | 49 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.533.514,00 | (466.486,00) | 95,34% | |
| 7.01 | 49 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 8.952.000,00 | (1.048.000,00) | 89,52% | |
| 7.01 | 49 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 8.952.000,00 | (1.048.000,00) | 89,52% | |
| 7.01 | 49 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.952.000,00 | (1.048.000,00) | 89,52% | |
| 7.01 | 49 | 01 | 2.06 | 06 | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.000.000,00 | 1.800.000,00 | (2.200.000,00) | 45,00% | |
| 7.01 | 49 | 01 | 2.06 | 06 | 5 | 1 | | BELANJA OPERASI | 4.000.000,00 | 1.800.000,00 | (2.200.000,00) | 45,00% | |
| 7.01 | 49 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000,00 | 1.800.000,00 | (2.200.000,00) | 45,00% | |
| 7.01 | 49 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 20.000.000,00 | 19.139.500,00 | (860.500,00) | 95,70% | |
| 7.01 | 49 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 20.000.000,00 | 19.139.500,00 | (860.500,00) | 95,70% | |
| 7.01 | 49 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.139.500,00 | (860.500,00) | 95,70% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 49 | 01 | 2.07 | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 10.000.000,00 | 9.300.000,00 | (700.000,00) | 93,00% | |
| 7.01 | 49 | 01 | 2.07 | 06 | | | | Pengadaan Peralatan dan Mesin Lainnya | 10.000.000,00 | 9.300.000,00 | (700.000,00) | 93,00% | |
| 7.01 | 49 | 01 | 2.07 | 06 | 5 | 1 | | BELANJA OPERASI | 430.000,00 | 0,00 | (430.000,00) | 0,00% | |
| 7.01 | 49 | 01 | 2.07 | 06 | 5 | 1 | 01 | Belanja Pegawai | 400.000,00 | 0,00 | (400.000,00) | 0,00% | |
| 7.01 | 49 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000,00 | 0,00 | (30.000,00) | 0,00% | |
| 7.01 | 49 | 01 | 2.07 | 06 | 5 | 2 | | BELANJA MODAL | 9.570.000,00 | 9.300.000,00 | (270.000,00) | 97,18% | |
| 7.01 | 49 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.570.000,00 | 9.300.000,00 | (270.000,00) | 97,18% | |
| 7.01 | 49 | 01 | 2.08 | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 276.680.000,00 | 237.865.652,00 | (38.814.348,00) | 85,97% | |
| 7.01 | 49 | 01 | 2.08 | 02 | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 30.000.000,00 | 19.616.596,00 | (10.383.404,00) | 65,39% | |
| 7.01 | 49 | 01 | 2.08 | 02 | 5 | 1 | | BELANJA OPERASI | 30.000.000,00 | 19.616.596,00 | (10.383.404,00) | 65,39% | |
| 7.01 | 49 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 19.616.596,00 | (10.383.404,00) | 65,39% | |
| 7.01 | 49 | 01 | 2.08 | 03 | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 0,00 | (10.000.000,00) | 0,00% | |
| 7.01 | 49 | 01 | 2.08 | 03 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 0,00 | (10.000.000,00) | 0,00% | |
| 7.01 | 49 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 0,00 | (10.000.000,00) | 0,00% | |
| 7.01 | 49 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 236.680.000,00 | 218.249.056,00 | (18.430.944,00) | 92,21% | |
| 7.01 | 49 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 236.680.000,00 | 218.249.056,00 | (18.430.944,00) | 92,21% | |
| 7.01 | 49 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 236.680.000,00 | 218.249.056,00 | (18.430.944,00) | 92,21% | |
| 7.01 | 49 | 01 | 2.09 | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 266.500.000,00 | 255.385.000,00 | (11.115.000,00) | 95,83% | |
| 7.01 | 49 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.500.000,00 | 1.224.300,00 | (275.700,00) | 81,62% | |
| 7.01 | 49 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 1.500.000,00 | 1.224.300,00 | (275.700,00) | 81,62% | |
| 7.01 | 49 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.500.000,00 | 1.224.300,00 | (275.700,00) | 81,62% | |
| 7.01 | 49 | 01 | 2.09 | 02 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 40.000.000,00 | 30.168.000,00 | (9.832.000,00) | 75,42% | |
| 7.01 | 49 | 01 | 2.09 | 02 | 5 | 1 | | BELANJA OPERASI | 40.000.000,00 | 30.168.000,00 | (9.832.000,00) | 75,42% | |
| 7.01 | 49 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 30.168.000,00 | (9.832.000,00) | 75,42% | |
| 7.01 | 49 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 225.000.000,00 | 223.992.700,00 | (1.007.300,00) | 99,55% | |
| 7.01 | 49 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 225.000.000,00 | 223.992.700,00 | (1.007.300,00) | 99,55% | |
| 7.01 | 49 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 225.000.000,00 | 223.992.700,00 | (1.007.300,00) | 99,55% | |
| 7.01 | 49 | 02 | | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 20.000.000,00 | 12.694.500,00 | (7.305.500,00) | 63,47% | |
| 7.01 | 49 | 02 | 2.01 | | | | | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan | 10.000.000,00 | 7.077.500,00 | (2.922.500,00) | 70,78% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **49** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **10.000.000,00** | **7.077.500,00** | **(2.922.500,00)** | **70,78%** | |
| **7.01** | **49** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.077.500,00** | **(2.922.500,00)** | **70,78%** | |
| 7.01 | 49 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.077.500,00 | (2.922.500,00) | 70,78% | |
| **7.01** | **49** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **10.000.000,00** | **5.617.000,00** | **(4.383.000,00)** | **56,17%** | |
| **7.01** | **49** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **5.617.000,00** | **(4.383.000,00)** | **56,17%** | |
| **7.01** | **49** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **5.617.000,00** | **(4.383.000,00)** | **56,17%** | |
| 7.01 | 49 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 5.617.000,00 | (4.383.000,00) | 56,17% | |
| **7.01** | **49** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **53.200.000,00** | **37.004.200,00** | **(16.195.800,00)** | **69,56%** | |
| **7.01** | **49** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **32.200.000,00** | **24.693.700,00** | **(7.506.300,00)** | **76,69%** | |
| **7.01** | **49** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **22.200.000,00** | **20.682.500,00** | **(1.517.500,00)** | **93,16%** | |
| **7.01** | **49** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **22.200.000,00** | **20.682.500,00** | **(1.517.500,00)** | **93,16%** | |
| 7.01 | 49 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.200.000,00 | 20.682.500,00 | (1.517.500,00) | 93,16% | |
| **7.01** | **49** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **4.011.200,00** | **(5.988.800,00)** | **40,11%** | |
| **7.01** | **49** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **4.011.200,00** | **(5.988.800,00)** | **40,11%** | |
| 7.01 | 49 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 4.011.200,00 | (5.988.800,00) | 40,11% | |
| **7.01** | **49** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **12.310.500,00** | **(8.689.500,00)** | **58,62%** | |
| **7.01** | **49** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **21.000.000,00** | **12.310.500,00** | **(8.689.500,00)** | **58,62%** | |
| **7.01** | **49** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **21.000.000,00** | **12.310.500,00** | **(8.689.500,00)** | **58,62%** | |
| 7.01 | 49 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.000.000,00 | 12.310.500,00 | (8.689.500,00) | 58,62% | |
| **7.01** | **49** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **10.000.000,00** | **9.773.500,00** | **(226.500,00)** | **97,74%** | |
| **7.01** | **49** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **9.773.500,00** | **(226.500,00)** | **97,74%** | |
| **7.01** | **49** | **04** | **2.01** | **02** | | | | **Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat** | **10.000.000,00** | **9.773.500,00** | **(226.500,00)** | **97,74%** | |
| **7.01** | **49** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.773.500,00** | **(226.500,00)** | **97,74%** | |
| 7.01 | 49 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.773.500,00 | (226.500,00) | 97,74% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **49** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **20.000.000,00** | **9.341.500,00** | **(10.658.500,00)** | **46,71%** | |
| **7.01** | **49** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **20.000.000,00** | **9.341.500,00** | **(10.658.500,00)** | **46,71%** | |
| **7.01** | **49** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **3.336.500,00** | **(6.663.500,00)** | **33,37%** | |
| **7.01** | **49** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **3.336.500,00** | **(6.663.500,00)** | **33,37%** | |
| 7.01 | 49 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 3.336.500,00 | (6.663.500,00) | 33,37% | |
| **7.01** | **49** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.000.000,00** | **6.005.000,00** | **(3.995.000,00)** | **60,05%** | |
| **7.01** | **49** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.005.000,00** | **(3.995.000,00)** | **60,05%** | |
| 7.01 | 49 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.005.000,00 | (3.995.000,00) | 60,05% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.640.375.000,00** | **2.371.106.895,00** | **(269.268.105,00)** | **89,80%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.640.375.000,00)** | **(2.371.106.895,00)** | **269.268.105,00** | **89,80%** | |

Urusan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.50.00 - KECAMATAN KARANGBINANGUN

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 50 | 01 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 50 | 01 | 0.00 | 00 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 50 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.724.774.620,00 | 2.460.498.808,00 | (264.275.812,00) | 90,30% | |
| 7.01 | 50 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 13.520.000,00 | 7.319.500,00 | (6.200.500,00) | 54,14% | |
| 7.01 | 50 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 4.000.000,00 | 3.668.000,00 | (332.000,00) | 91,70% | |
| 7.01 | 50 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 4.000.000,00 | 3.668.000,00 | (332.000,00) | 91,70% | |
| 7.01 | 50 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000,00 | 3.668.000,00 | (332.000,00) | 91,70% | |
| 7.01 | 50 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 9.520.000,00 | 3.651.500,00 | (5.868.500,00) | 38,36% | |
| 7.01 | 50 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 9.520.000,00 | 3.651.500,00 | (5.868.500,00) | 38,36% | |
| 7.01 | 50 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.520.000,00 | 3.651.500,00 | (5.868.500,00) | 38,36% | |
| 7.01 | 50 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 2.243.341.839,00 | 2.017.268.442,00 | (226.073.397,00) | 89,92% | |
| 7.01 | 50 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 2.243.341.839,00 | 2.017.268.442,00 | (226.073.397,00) | 89,92% | |
| 7.01 | 50 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 2.243.341.839,00 | 2.017.268.442,00 | (226.073.397,00) | 89,92% | |
| 7.01 | 50 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 2.243.341.839,00 | 2.017.268.442,00 | (226.073.397,00) | 89,92% | |
| 7.01 | 50 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 41.001.000,00 | 39.615.000,00 | (1.386.000,00) | 96,62% | |
| 7.01 | 50 | 01 | 2.05 | 02 | | | | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 41.001.000,00 | 39.615.000,00 | (1.386.000,00) | 96,62% | |
| 7.01 | 50 | 01 | 2.05 | 02 | 5 | 1 | | BELANJA OPERASI | 41.001.000,00 | 39.615.000,00 | (1.386.000,00) | 96,62% | |
| 7.01 | 50 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.001.000,00 | 39.615.000,00 | (1.386.000,00) | 96,62% | |
| 7.01 | 50 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 75.828.100,00 | 70.450.000,00 | (5.378.100,00) | 92,91% | |
| 7.01 | 50 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.232.000,00 | 1.850.000,00 | (382.000,00) | 82,89% | |
| 7.01 | 50 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 2.232.000,00 | 1.850.000,00 | (382.000,00) | 82,89% | |
| 7.01 | 50 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.232.000,00 | 1.850.000,00 | (382.000,00) | 82,89% | |
| 7.01 | 50 | 01 | 2.06 | 02 | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 6.418.000,00 | 6.000.000,00 | (418.000,00) | 93,49% | |
| 7.01 | 50 | 01 | 2.06 | 02 | 5 | 2 | | BELANJA MODAL | 6.418.000,00 | 6.000.000,00 | (418.000,00) | 93,49% | |
| 7.01 | 50 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 6.418.000,00 | 6.000.000,00 | (418.000,00) | 93,49% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **50** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **38.003.300,00** | **36.902.000,00** | **(1.101.300,00)** | **97,10%** | |
| **7.01** | **50** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **38.003.300,00** | **36.902.000,00** | **(1.101.300,00)** | **97,10%** | |
| 7.01 | 50 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.003.300,00 | 36.902.000,00 | (1.101.300,00) | 97,10% | |
| **7.01** | **50** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **7.603.200,00** | **7.380.000,00** | **(223.200,00)** | **97,06%** | |
| **7.01** | **50** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **7.603.200,00** | **7.380.000,00** | **(223.200,00)** | **97,06%** | |
| 7.01 | 50 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.603.200,00 | 7.380.000,00 | (223.200,00) | 97,06% | |
| **7.01** | **50** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **3.384.000,00** | **2.010.000,00** | **(1.374.000,00)** | **59,40%** | |
| **7.01** | **50** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **3.384.000,00** | **2.010.000,00** | **(1.374.000,00)** | **59,40%** | |
| 7.01 | 50 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.384.000,00 | 2.010.000,00 | (1.374.000,00) | 59,40% | |
| **7.01** | **50** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **18.187.600,00** | **16.308.000,00** | **(1.879.600,00)** | **89,67%** | |
| **7.01** | **50** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **18.187.600,00** | **16.308.000,00** | **(1.879.600,00)** | **89,67%** | |
| 7.01 | 50 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.187.600,00 | 16.308.000,00 | (1.879.600,00) | 89,67% | |
| **7.01** | **50** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **253.765.610,00** | **232.813.208,00** | **(20.952.402,00)** | **91,74%** | |
| **7.01** | **50** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **58.161.610,00** | **52.092.912,00** | **(6.068.698,00)** | **89,57%** | |
| **7.01** | **50** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **58.161.610,00** | **52.092.912,00** | **(6.068.698,00)** | **89,57%** | |
| 7.01 | 50 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 58.161.610,00 | 52.092.912,00 | (6.068.698,00) | 89,57% | |
| **7.01** | **50** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.172.000,00** | **6.735.000,00** | **(3.437.000,00)** | **66,21%** | |
| **7.01** | **50** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.172.000,00** | **6.735.000,00** | **(3.437.000,00)** | **66,21%** | |
| 7.01 | 50 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.172.000,00 | 6.735.000,00 | (3.437.000,00) | 66,21% | |
| **7.01** | **50** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **185.432.000,00** | **173.985.296,00** | **(11.446.704,00)** | **93,83%** | |
| **7.01** | **50** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **185.432.000,00** | **173.985.296,00** | **(11.446.704,00)** | **93,83%** | |
| 7.01 | 50 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 185.432.000,00 | 173.985.296,00 | (11.446.704,00) | 93,83% | |
| **7.01** | **50** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **97.318.071,00** | **93.032.658,00** | **(4.285.413,00)** | **95,60%** | |
| **7.01** | **50** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **41.490.621,00** | **37.710.500,00** | **(3.780.121,00)** | **90,89%** | |
| **7.01** | **50** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **41.490.621,00** | **37.710.500,00** | **(3.780.121,00)** | **90,89%** | |
| 7.01 | 50 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.490.621,00 | 37.710.500,00 | (3.780.121,00) | 90,89% | |
| **7.01** | **50** | **01** | **2.09** | **10** | | | | **Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya** | **55.827.450,00** | **55.322.158,00** | **(505.292,00)** | **99,09%** | |
| **7.01** | **50** | **01** | **2.09** | **10** | **5** | **1** | | **BELANJA OPERASI** | **55.827.450,00** | **55.322.158,00** | **(505.292,00)** | **99,09%** | |
| 7.01 | 50 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 55.827.450,00 | 55.322.158,00 | (505.292,00) | 99,09% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **50** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **12.140.000,00** | **12.140.000,00** | **0,00** | **100,00%** | |
| **7.01** | **50** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **2.790.000,00** | **2.790.000,00** | **0,00** | **100,00%** | |
| **7.01** | **50** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **2.790.000,00** | **2.790.000,00** | **0,00** | **100,00%** | |
| **7.01** | **50** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **2.790.000,00** | **2.790.000,00** | **0,00** | **100,00%** | |
| 7.01 | 50 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.790.000,00 | 2.790.000,00 | 0,00 | 100,00% | |
| **7.01** | **50** | **02** | **2.03** | | | | | **Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum** | **9.350.000,00** | **9.350.000,00** | **0,00** | **100,00%** | |
| **7.01** | **50** | **02** | **2.03** | **02** | | | | **Pelaksanaan Pemeliharaan Prasarana dan Fasilitas Pelayanan Umum yang Melibatkan Pihak Swasta** | **9.350.000,00** | **9.350.000,00** | **0,00** | **100,00%** | |
| **7.01** | **50** | **02** | **2.03** | **02** | **5** | **1** | | **BELANJA OPERASI** | **9.350.000,00** | **9.350.000,00** | **0,00** | **100,00%** | |
| 7.01 | 50 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.350.000,00 | 9.350.000,00 | 0,00 | 100,00% | |
| **7.01** | **50** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **66.981.600,00** | **64.682.000,00** | **(2.299.600,00)** | **96,57%** | |
| **7.01** | **50** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **34.481.600,00** | **32.211.500,00** | **(2.270.100,00)** | **93,42%** | |
| **7.01** | **50** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **29.021.600,00** | **26.751.500,00** | **(2.270.100,00)** | **92,18%** | |
| **7.01** | **50** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **29.021.600,00** | **26.751.500,00** | **(2.270.100,00)** | **92,18%** | |
| 7.01 | 50 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.021.600,00 | 26.751.500,00 | (2.270.100,00) | 92,18% | |
| **7.01** | **50** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **5.460.000,00** | **5.460.000,00** | **0,00** | **100,00%** | |
| **7.01** | **50** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.460.000,00** | **5.460.000,00** | **0,00** | **100,00%** | |
| 7.01 | 50 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.460.000,00 | 5.460.000,00 | 0,00 | 100,00% | |
| **7.01** | **50** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **32.500.000,00** | **32.470.500,00** | **(29.500,00)** | **99,91%** | |
| **7.01** | **50** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **32.500.000,00** | **32.470.500,00** | **(29.500,00)** | **99,91%** | |
| **7.01** | **50** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **32.500.000,00** | **32.470.500,00** | **(29.500,00)** | **99,91%** | |
| 7.01 | 50 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.500.000,00 | 32.470.500,00 | (29.500,00) | 99,91% | |
| **7.01** | **50** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **9.500.000,00** | **8.355.000,00** | **(1.145.000,00)** | **87,95%** | |
| **7.01** | **50** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **9.500.000,00** | **8.355.000,00** | **(1.145.000,00)** | **87,95%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **50** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **9.500.000,00** | **8.355.000,00** | **(1.145.000,00)** | **87,95%** | |
| **7.01** | **50** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.500.000,00** | **8.355.000,00** | **(1.145.000,00)** | **87,95%** | |
| 7.01 | 50 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.500.000,00 | 8.355.000,00 | (1.145.000,00) | 87,95% | |
| **7.01** | **50** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **9.250.000,00** | **6.000.000,00** | **(3.250.000,00)** | **64,86%** | |
| **7.01** | **50** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **9.250.000,00** | **6.000.000,00** | **(3.250.000,00)** | **64,86%** | |
| **7.01** | **50** | **05** | **2.01** | **05** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan** | **9.250.000,00** | **6.000.000,00** | **(3.250.000,00)** | **64,86%** | |
| **7.01** | **50** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.250.000,00** | **6.000.000,00** | **(3.250.000,00)** | **64,86%** | |
| 7.01 | 50 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.250.000,00 | 6.000.000,00 | (3.250.000,00) | 64,86% | |
| **7.01** | **50** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **37.890.000,00** | **32.810.000,00** | **(5.080.000,00)** | **86,59%** | |
| **7.01** | **50** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **37.890.000,00** | **32.810.000,00** | **(5.080.000,00)** | **86,59%** | |
| **7.01** | **50** | **06** | **2.01** | **01** | | | | **Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa** | **1.000.000,00** | **800.000,00** | **(200.000,00)** | **80,00%** | |
| **7.01** | **50** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.000.000,00** | **800.000,00** | **(200.000,00)** | **80,00%** | |
| 7.01 | 50 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.000.000,00 | 800.000,00 | (200.000,00) | 80,00% | |
| **7.01** | **50** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **36.890.000,00** | **32.010.000,00** | **(4.880.000,00)** | **86,77%** | |
| **7.01** | **50** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **36.890.000,00** | **32.010.000,00** | **(4.880.000,00)** | **86,77%** | |
| 7.01 | 50 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.890.000,00 | 32.010.000,00 | (4.880.000,00) | 86,77% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.860.536.220,00** | **2.584.485.808,00** | **(276.050.412,00)** | **90,35%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.860.536.220,00)** | **(2.584.485.808,00)** | **276.050.412,00** | **90,35%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.51.00 - KECAMATAN GLAGAH

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 51 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.337.517.100,00 | 2.114.898.038,00 | (222.619.062,00) | 90,48% | |
| 7.01 | 51 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 13.355.500,00 | (6.644.500,00) | 66,78% | |
| 7.01 | 51 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 5.979.000,00 | (4.021.000,00) | 59,79% | |
| 7.01 | 51 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 5.979.000,00 | (4.021.000,00) | 59,79% | |
| 7.01 | 51 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 5.979.000,00 | (4.021.000,00) | 59,79% | |
| 7.01 | 51 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 7.376.500,00 | (2.623.500,00) | 73,77% | |
| 7.01 | 51 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 7.376.500,00 | (2.623.500,00) | 73,77% | |
| 7.01 | 51 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.376.500,00 | (2.623.500,00) | 73,77% | |
| 7.01 | 51 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.848.950.000,00 | 1.664.398.830,00 | (184.551.170,00) | 90,02% | |
| 7.01 | 51 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.829.950.000,00 | 1.652.246.830,00 | (177.703.170,00) | 90,29% | |
| 7.01 | 51 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 1.829.950.000,00 | 1.652.246.830,00 | (177.703.170,00) | 90,29% | |
| 7.01 | 51 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.829.950.000,00 | 1.652.246.830,00 | (177.703.170,00) | 90,29% | |
| 7.01 | 51 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.000.000,00 | 6.382.000,00 | (2.618.000,00) | 70,91% | |
| 7.01 | 51 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 9.000.000,00 | 6.382.000,00 | (2.618.000,00) | 70,91% | |
| 7.01 | 51 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.000.000,00 | 6.382.000,00 | (2.618.000,00) | 70,91% | |
| 7.01 | 51 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 5.770.000,00 | (4.230.000,00) | 57,70% | |
| 7.01 | 51 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 10.000.000,00 | 5.770.000,00 | (4.230.000,00) | 57,70% | |
| 7.01 | 51 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 5.770.000,00 | (4.230.000,00) | 57,70% | |
| 7.01 | 51 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 44.484.000,00 | 36.512.000,00 | (7.972.000,00) | 82,08% | |
| 7.01 | 51 | 01 | 2.05 | 02 | | | | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 39.524.000,00 | 36.512.000,00 | (3.012.000,00) | 92,38% | |
| 7.01 | 51 | 01 | 2.05 | 02 | 5 | 1 | | BELANJA OPERASI | 39.524.000,00 | 36.512.000,00 | (3.012.000,00) | 92,38% | |
| 7.01 | 51 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.524.000,00 | 36.512.000,00 | (3.012.000,00) | 92,38% | |
| 7.01 | 51 | 01 | 2.05 | 09 | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 4.960.000,00 | 0,00 | (4.960.000,00) | 0,00% | |
| 7.01 | 51 | 01 | 2.05 | 09 | 5 | 1 | | BELANJA OPERASI | 4.960.000,00 | 0,00 | (4.960.000,00) | 0,00% | |
| 7.01 | 51 | 01 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.960.000,00 | 0,00 | (4.960.000,00) | 0,00% | |
| 7.01 | 51 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 49.182.900,00 | 45.489.400,00 | (3.693.500,00) | 92,49% | |
| 7.01 | 51 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.620.800,00 | 5.619.900,00 | (900,00) | 99,98% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **51** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.620.800,00** | **5.619.900,00** | **(900,00)** | **99,98%** | |
| 7.01 | 51 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.620.800,00 | 5.619.900,00 | (900,00) | 99,98% | |
| **7.01** | **51** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **30.033.100,00** | **27.657.500,00** | **(2.375.600,00)** | **92,09%** | |
| **7.01** | **51** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **30.033.100,00** | **27.657.500,00** | **(2.375.600,00)** | **92,09%** | |
| 7.01 | 51 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.033.100,00 | 27.657.500,00 | (2.375.600,00) | 92,09% | |
| **7.01** | **51** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **6.152.000,00** | **5.750.000,00** | **(402.000,00)** | **93,47%** | |
| **7.01** | **51** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **6.152.000,00** | **5.750.000,00** | **(402.000,00)** | **93,47%** | |
| 7.01 | 51 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.152.000,00 | 5.750.000,00 | (402.000,00) | 93,47% | |
| **7.01** | **51** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **2.328.000,00** | **1.620.000,00** | **(708.000,00)** | **69,59%** | |
| **7.01** | **51** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **2.328.000,00** | **1.620.000,00** | **(708.000,00)** | **69,59%** | |
| 7.01 | 51 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.328.000,00 | 1.620.000,00 | (708.000,00) | 69,59% | |
| **7.01** | **51** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **5.049.000,00** | **4.842.000,00** | **(207.000,00)** | **95,90%** | |
| **7.01** | **51** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **5.049.000,00** | **4.842.000,00** | **(207.000,00)** | **95,90%** | |
| 7.01 | 51 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.049.000,00 | 4.842.000,00 | (207.000,00) | 95,90% | |
| **7.01** | **51** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **82.042.000,00** | **80.250.000,00** | **(1.792.000,00)** | **97,82%** | |
| **7.01** | **51** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **82.042.000,00** | **80.250.000,00** | **(1.792.000,00)** | **97,82%** | |
| **7.01** | **51** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **82.042.000,00** | **80.250.000,00** | **(1.792.000,00)** | **97,82%** | |
| 7.01 | 51 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 82.042.000,00 | 80.250.000,00 | (1.792.000,00) | 97,82% | |
| **7.01** | **51** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **223.797.000,00** | **210.698.508,00** | **(13.098.492,00)** | **94,15%** | |
| **7.01** | **51** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **41.028.000,00** | **34.858.212,00** | **(6.169.788,00)** | **84,96%** | |
| **7.01** | **51** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **41.028.000,00** | **34.858.212,00** | **(6.169.788,00)** | **84,96%** | |
| 7.01 | 51 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 41.028.000,00 | 34.858.212,00 | (6.169.788,00) | 84,96% | |
| **7.01** | **51** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.225.000,00** | **10.225.000,00** | **0,00** | **100,00%** | |
| **7.01** | **51** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.225.000,00** | **10.225.000,00** | **0,00** | **100,00%** | |
| 7.01 | 51 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.225.000,00 | 10.225.000,00 | 0,00 | 100,00% | |
| **7.01** | **51** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **172.544.000,00** | **165.615.296,00** | **(6.928.704,00)** | **95,98%** | |
| **7.01** | **51** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **172.544.000,00** | **165.615.296,00** | **(6.928.704,00)** | **95,98%** | |
| 7.01 | 51 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 172.544.000,00 | 165.615.296,00 | (6.928.704,00) | 95,98% | |
| **7.01** | **51** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **69.061.200,00** | **64.193.800,00** | **(4.867.400,00)** | **92,95%** | |
| **7.01** | **51** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **5.972.000,00** | **1.308.300,00** | **(4.663.700,00)** | **21,91%** | |
| **7.01** | **51** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.972.000,00** | **1.308.300,00** | **(4.663.700,00)** | **21,91%** | |
| 7.01 | 51 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.972.000,00 | 1.308.300,00 | (4.663.700,00) | 21,91% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **51** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **34.668.100,00** | **34.545.500,00** | **(122.600,00)** | **99,65%** | |
| **7.01** | **51** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **34.668.100,00** | **34.545.500,00** | **(122.600,00)** | **99,65%** | |
| 7.01 | 51 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.668.100,00 | 34.545.500,00 | (122.600,00) | 99,65% | |
| **7.01** | **51** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **28.421.100,00** | **28.340.000,00** | **(81.100,00)** | **99,71%** | |
| **7.01** | **51** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **28.421.100,00** | **28.340.000,00** | **(81.100,00)** | **99,71%** | |
| 7.01 | 51 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 28.421.100,00 | 28.340.000,00 | (81.100,00) | 99,71% | |
| **7.01** | **51** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.000.000,00** | **18.521.000,00** | **(1.479.000,00)** | **92,61%** | |
| **7.01** | **51** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **10.000.000,00** | **8.760.500,00** | **(1.239.500,00)** | **87,61%** | |
| **7.01** | **51** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **10.000.000,00** | **8.760.500,00** | **(1.239.500,00)** | **87,61%** | |
| **7.01** | **51** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.760.500,00** | **(1.239.500,00)** | **87,61%** | |
| 7.01 | 51 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.760.500,00 | (1.239.500,00) | 87,61% | |
| **7.01** | **51** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **10.000.000,00** | **9.760.500,00** | **(239.500,00)** | **97,61%** | |
| **7.01** | **51** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **9.760.500,00** | **(239.500,00)** | **97,61%** | |
| **7.01** | **51** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.760.500,00** | **(239.500,00)** | **97,61%** | |
| 7.01 | 51 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.760.500,00 | (239.500,00) | 97,61% | |
| **7.01** | **51** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **67.053.000,00** | **59.950.500,00** | **(7.102.500,00)** | **89,41%** | |
| **7.01** | **51** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **40.700.000,00** | **33.709.500,00** | **(6.990.500,00)** | **82,82%** | |
| **7.01** | **51** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **30.700.000,00** | **26.372.000,00** | **(4.328.000,00)** | **85,90%** | |
| **7.01** | **51** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **30.700.000,00** | **26.372.000,00** | **(4.328.000,00)** | **85,90%** | |
| 7.01 | 51 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.700.000,00 | 26.372.000,00 | (4.328.000,00) | 85,90% | |
| **7.01** | **51** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **7.337.500,00** | **(2.662.500,00)** | **73,38%** | |
| **7.01** | **51** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.337.500,00** | **(2.662.500,00)** | **73,38%** | |
| 7.01 | 51 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.337.500,00 | (2.662.500,00) | 73,38% | |
| **7.01** | **51** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **26.353.000,00** | **26.241.000,00** | **(112.000,00)** | **99,58%** | |
| **7.01** | **51** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **26.353.000,00** | **26.241.000,00** | **(112.000,00)** | **99,58%** | |
| **7.01** | **51** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **26.353.000,00** | **26.241.000,00** | **(112.000,00)** | **99,58%** | |
| 7.01 | 51 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.353.000,00 | 26.241.000,00 | (112.000,00) | 99,58% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **51** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **60.000.000,00** | **49.545.500,00** | **(10.454.500,00)** | **82,58%** | |
| **7.01** | **51** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **60.000.000,00** | **49.545.500,00** | **(10.454.500,00)** | **82,58%** | |
| **7.01** | **51** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **7.704.000,00** | **(2.296.000,00)** | **77,04%** | |
| **7.01** | **51** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.704.000,00** | **(2.296.000,00)** | **77,04%** | |
| 7.01 | 51 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.704.000,00 | (2.296.000,00) | 77,04% | |
| **7.01** | **51** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.000.000,00** | **7.960.500,00** | **(2.039.500,00)** | **79,61%** | |
| **7.01** | **51** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.960.500,00** | **(2.039.500,00)** | **79,61%** | |
| 7.01 | 51 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.960.500,00 | (2.039.500,00) | 79,61% | |
| **7.01** | **51** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **8.294.500,00** | **(1.705.500,00)** | **82,95%** | |
| **7.01** | **51** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.294.500,00** | **(1.705.500,00)** | **82,95%** | |
| 7.01 | 51 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.294.500,00 | (1.705.500,00) | 82,95% | |
| **7.01** | **51** | **06** | **2.01** | **12** | | | | **Fasilitasi Pelaksanaan Tugas, Fungsi, dan Kewajiban Lembaga Kemasyarakatan** | **10.000.000,00** | **7.699.000,00** | **(2.301.000,00)** | **76,99%** | |
| **7.01** | **51** | **06** | **2.01** | **12** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.699.000,00** | **(2.301.000,00)** | **76,99%** | |
| 7.01 | 51 | 06 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.699.000,00 | (2.301.000,00) | 76,99% | |
| **7.01** | **51** | **06** | **2.01** | **13** | | | | **Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif** | **10.000.000,00** | **9.615.000,00** | **(385.000,00)** | **96,15%** | |
| **7.01** | **51** | **06** | **2.01** | **13** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.615.000,00** | **(385.000,00)** | **96,15%** | |
| 7.01 | 51 | 06 | 2.01 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.615.000,00 | (385.000,00) | 96,15% | |
| **7.01** | **51** | **06** | **2.01** | **18** | | | | **Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan** | **10.000.000,00** | **8.272.500,00** | **(1.727.500,00)** | **82,73%** | |
| **7.01** | **51** | **06** | **2.01** | **18** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.272.500,00** | **(1.727.500,00)** | **82,73%** | |
| 7.01 | 51 | 06 | 2.01 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.272.500,00 | (1.727.500,00) | 82,73% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.484.570.100,00** | **2.242.915.038,00** | **(241.655.062,00)** | **90,27%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.484.570.100,00)** | **(2.242.915.038,00)** | **241.655.062,00** | **90,27%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.52.00 - KECAMATAN NGIMBANG

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.15 | 18 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | | | | | |
| 2.15 | 18 | 00 | 0.00 | 00 | 4 | 1 | | PENDAPATAN ASLI DAERAH (PAD) | 0,00 | 0,00 | 0,00 | 0,00% | |
| 2.15 | 18 | 00 | 0.00 | 00 | 4 | 1 | 02 | Retribusi Daerah | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | BELANJA DAERAH | | | | | |
| 7.01 | 52 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.319.687.300,00 | 1.906.336.565,00 | (413.350.735,00) | 82,18% | |
| 7.01 | 52 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 19.514.100,00 | 14.937.600,00 | (4.576.500,00) | 76,55% | |
| 7.01 | 52 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 5.190.200,00 | 5.189.000,00 | (1.200,00) | 99,98% | |
| 7.01 | 52 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 5.190.200,00 | 5.189.000,00 | (1.200,00) | 99,98% | |
| 7.01 | 52 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.190.200,00 | 5.189.000,00 | (1.200,00) | 99,98% | |
| 7.01 | 52 | 01 | 2.01 | 04 | | | | Koordinasi dan Penyusunan DPA-SKPD | 6.687.100,00 | 3.562.100,00 | (3.125.000,00) | 53,27% | |
| 7.01 | 52 | 01 | 2.01 | 04 | 5 | 1 | | BELANJA OPERASI | 6.687.100,00 | 3.562.100,00 | (3.125.000,00) | 53,27% | |
| 7.01 | 52 | 01 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.687.100,00 | 3.562.100,00 | (3.125.000,00) | 53,27% | |
| 7.01 | 52 | 01 | 2.01 | 05 | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 1.589.500,00 | 1.541.500,00 | (48.000,00) | 96,98% | |
| 7.01 | 52 | 01 | 2.01 | 05 | 5 | 1 | | BELANJA OPERASI | 1.589.500,00 | 1.541.500,00 | (48.000,00) | 96,98% | |
| 7.01 | 52 | 01 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.589.500,00 | 1.541.500,00 | (48.000,00) | 96,98% | |
| 7.01 | 52 | 01 | 2.01 | 06 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.047.300,00 | 4.645.000,00 | (1.402.300,00) | 76,81% | |
| 7.01 | 52 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 6.047.300,00 | 4.645.000,00 | (1.402.300,00) | 76,81% | |
| 7.01 | 52 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.047.300,00 | 4.645.000,00 | (1.402.300,00) | 76,81% | |
| 7.01 | 52 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.739.182.600,00 | 1.495.794.637,00 | (243.387.963,00) | 86,01% | |
| 7.01 | 52 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.720.169.500,00 | 1.480.000.437,00 | (240.169.063,00) | 86,04% | |
| 7.01 | 52 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 1.720.169.500,00 | 1.480.000.437,00 | (240.169.063,00) | 86,04% | |
| 7.01 | 52 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.720.169.500,00 | 1.480.000.437,00 | (240.169.063,00) | 86,04% | |
| 7.01 | 52 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.471.900,00 | 9.379.100,00 | (92.800,00) | 99,02% | |
| 7.01 | 52 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 9.471.900,00 | 9.379.100,00 | (92.800,00) | 99,02% | |
| 7.01 | 52 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.471.900,00 | 9.379.100,00 | (92.800,00) | 99,02% | |
| 7.01 | 52 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 9.541.200,00 | 6.415.100,00 | (3.126.100,00) | 67,24% | |
| 7.01 | 52 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 9.541.200,00 | 6.415.100,00 | (3.126.100,00) | 67,24% | |
| 7.01 | 52 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.541.200,00 | 6.415.100,00 | (3.126.100,00) | 67,24% | |
| 7.01 | 52 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 67.246.600,00 | 61.083.000,00 | (6.163.600,00) | 90,83% | |
| 7.01 | 52 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.780.000,00 | 8.219.000,00 | (1.561.000,00) | 84,04% | |
| 7.01 | 52 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 9.780.000,00 | 8.219.000,00 | (1.561.000,00) | 84,04% | |
| 7.01 | 52 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.780.000,00 | 8.219.000,00 | (1.561.000,00) | 84,04% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **52** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **42.930.400,00** | **38.507.800,00** | **(4.422.600,00)** | **89,70%** | |
| **7.01** | **52** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **14.923.400,00** | **11.557.800,00** | **(3.365.600,00)** | **77,45%** | |
| 7.01 | 52 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.923.400,00 | 11.557.800,00 | (3.365.600,00) | 77,45% | |
| **7.01** | **52** | **01** | **2.06** | **02** | **5** | **2** | | **BELANJA MODAL** | **28.007.000,00** | **26.950.000,00** | **(1.057.000,00)** | **96,23%** | |
| 7.01 | 52 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 28.007.000,00 | 26.950.000,00 | (1.057.000,00) | 96,23% | |
| **7.01** | **52** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **14.536.200,00** | **14.356.200,00** | **(180.000,00)** | **98,76%** | |
| **7.01** | **52** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **14.536.200,00** | **14.356.200,00** | **(180.000,00)** | **98,76%** | |
| 7.01 | 52 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.536.200,00 | 14.356.200,00 | (180.000,00) | 98,76% | |
| **7.01** | **52** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **355.084.000,00** | **325.179.028,00** | **(29.904.972,00)** | **91,58%** | |
| **7.01** | **52** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **70.500.000,00** | **53.166.700,00** | **(17.333.300,00)** | **75,41%** | |
| **7.01** | **52** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **70.500.000,00** | **53.166.700,00** | **(17.333.300,00)** | **75,41%** | |
| 7.01 | 52 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 70.500.000,00 | 53.166.700,00 | (17.333.300,00) | 75,41% | |
| **7.01** | **52** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **284.584.000,00** | **272.012.328,00** | **(12.571.672,00)** | **95,58%** | |
| **7.01** | **52** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **284.584.000,00** | **272.012.328,00** | **(12.571.672,00)** | **95,58%** | |
| 7.01 | 52 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 284.584.000,00 | 272.012.328,00 | (12.571.672,00) | 95,58% | |
| **7.01** | **52** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **138.660.000,00** | **9.342.300,00** | **(129.317.700,00)** | **6,74%** | |
| **7.01** | **52** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **138.660.000,00** | **9.342.300,00** | **(129.317.700,00)** | **6,74%** | |
| **7.01** | **52** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **138.660.000,00** | **9.342.300,00** | **(129.317.700,00)** | **6,74%** | |
| 7.01 | 52 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 138.660.000,00 | 9.342.300,00 | (129.317.700,00) | 6,74% | |
| **7.01** | **52** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **7.972.200,00** | **4.981.900,00** | **(2.990.300,00)** | **62,49%** | |
| **7.01** | **52** | **02** | **2.03** | | | | | **Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum** | **7.972.200,00** | **4.981.900,00** | **(2.990.300,00)** | **62,49%** | |
| **7.01** | **52** | **02** | **2.03** | **01** | | | | **Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum** | **7.972.200,00** | **4.981.900,00** | **(2.990.300,00)** | **62,49%** | |
| **7.01** | **52** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **7.972.200,00** | **4.981.900,00** | **(2.990.300,00)** | **62,49%** | |
| 7.01 | 52 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.972.200,00 | 4.981.900,00 | (2.990.300,00) | 62,49% | |
| **7.01** | **52** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **48.551.500,00** | **45.423.500,00** | **(3.128.000,00)** | **93,56%** | |
| **7.01** | **52** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **48.551.500,00** | **45.423.500,00** | **(3.128.000,00)** | **93,56%** | |
| **7.01** | **52** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **25.556.500,00** | **22.428.500,00** | **(3.128.000,00)** | **87,76%** | |
| **7.01** | **52** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **25.556.500,00** | **22.428.500,00** | **(3.128.000,00)** | **87,76%** | |
| 7.01 | 52 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.556.500,00 | 22.428.500,00 | (3.128.000,00) | 87,76% | |
| **7.01** | **52** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **22.995.000,00** | **22.995.000,00** | **0,00** | **100,00%** | |
| **7.01** | **52** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **22.995.000,00** | **22.995.000,00** | **0,00** | **100,00%** | |
| 7.01 | 52 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.995.000,00 | 22.995.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **52** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **8.324.500,00** | **4.134.500,00** | **(4.190.000,00)** | **49,67%** | |
| **7.01** | **52** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **8.324.500,00** | **4.134.500,00** | **(4.190.000,00)** | **49,67%** | |
| **7.01** | **52** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **8.324.500,00** | **4.134.500,00** | **(4.190.000,00)** | **49,67%** | |
| **7.01** | **52** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.324.500,00** | **4.134.500,00** | **(4.190.000,00)** | **49,67%** | |
| 7.01 | 52 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.324.500,00 | 4.134.500,00 | (4.190.000,00) | 49,67% | |
| **7.01** | **52** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **8.599.500,00** | **3.372.000,00** | **(5.227.500,00)** | **39,21%** | |
| **7.01** | **52** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **8.599.500,00** | **3.372.000,00** | **(5.227.500,00)** | **39,21%** | |
| **7.01** | **52** | **05** | **2.01** | **08** | | | | **Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan** | **8.599.500,00** | **3.372.000,00** | **(5.227.500,00)** | **39,21%** | |
| **7.01** | **52** | **05** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **8.599.500,00** | **3.372.000,00** | **(5.227.500,00)** | **39,21%** | |
| 7.01 | 52 | 05 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.599.500,00 | 3.372.000,00 | (5.227.500,00) | 39,21% | |
| **7.01** | **52** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **9.878.000,00** | **7.787.000,00** | **(2.091.000,00)** | **78,83%** | |
| **7.01** | **52** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **9.878.000,00** | **7.787.000,00** | **(2.091.000,00)** | **78,83%** | |
| **7.01** | **52** | **06** | **2.01** | **01** | | | | **Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa** | **9.878.000,00** | **7.787.000,00** | **(2.091.000,00)** | **78,83%** | |
| **7.01** | **52** | **06** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **9.878.000,00** | **7.787.000,00** | **(2.091.000,00)** | **78,83%** | |
| 7.01 | 52 | 06 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.878.000,00 | 7.787.000,00 | (2.091.000,00) | 78,83% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.403.013.000,00** | **1.972.035.465,00** | **(430.977.535,00)** | **82,07%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.403.013.000,00)** | **(1.972.035.465,00)** | **430.977.535,00** | **82,07%** | |
| | | | | | | | | | | | | | |

**Urusan Pemerintahan** 7.01 - KECAMATAN

**Organisasi** 7.01.0.00.0.00.53.00 - KECAMATAN SUGIO

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **53** | **00** | **0.00** | **4** | | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01** | **53** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **7.01** | **53** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.824.392.880,00** | **2.668.625.876,00** | **(155.767.004,00)** | **94,48%** | |
| **7.01** | **53** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.699.200,00** | **40.644.200,00** | **(55.000,00)** | **99,86%** | |
| **7.01** | **53** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **14.429.800,00** | **14.374.800,00** | **(55.000,00)** | **99,62%** | |
| **7.01** | **53** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **14.429.800,00** | **14.374.800,00** | **(55.000,00)** | **99,62%** | |
| 7.01 | 53 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.429.800,00 | 14.374.800,00 | (55.000,00) | 99,62% | |
| **7.01** | **53** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **15.890.700,00** | **15.890.700,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.890.700,00** | **15.890.700,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.890.700,00 | 15.890.700,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **10.378.700,00** | **10.378.700,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.378.700,00** | **10.378.700,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.378.700,00 | 10.378.700,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **2.285.342.180,00** | **2.150.274.610,00** | **(135.067.570,00)** | **94,09%** | |
| **7.01** | **53** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **2.266.450.780,00** | **2.131.383.210,00** | **(135.067.570,00)** | **94,04%** | |
| **7.01** | **53** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.266.450.780,00** | **2.131.383.210,00** | **(135.067.570,00)** | **94,04%** | |
| 7.01 | 53 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 2.266.450.780,00 | 2.131.383.210,00 | (135.067.570,00) | 94,04% | |
| **7.01** | **53** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.175.000,00** | **10.175.000,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.175.000,00** | **10.175.000,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.175.000,00 | 10.175.000,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **8.716.400,00** | **8.716.400,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **8.716.400,00** | **8.716.400,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.716.400,00 | 8.716.400,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **73.510.000,00** | **66.211.300,00** | **(7.298.700,00)** | **90,07%** | |
| **7.01** | **53** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **1.670.000,00** | **1.670.000,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.670.000,00** | **1.670.000,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.670.000,00 | 1.670.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **53** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **40.794.000,00** | **40.181.000,00** | **(613.000,00)** | **98,50%** | |
| **7.01** | **53** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **40.794.000,00** | **40.181.000,00** | **(613.000,00)** | **98,50%** | |
| 7.01 | 53 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.794.000,00 | 40.181.000,00 | (613.000,00) | 98,50% | |
| **7.01** | **53** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.061.000,00** | **14.539.000,00** | **(522.000,00)** | **96,53%** | |
| **7.01** | **53** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.061.000,00** | **14.539.000,00** | **(522.000,00)** | **96,53%** | |
| 7.01 | 53 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.061.000,00 | 14.539.000,00 | (522.000,00) | 96,53% | |
| **7.01** | **53** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **4.020.000,00** | **2.750.000,00** | **(1.270.000,00)** | **68,41%** | |
| **7.01** | **53** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **4.020.000,00** | **2.750.000,00** | **(1.270.000,00)** | **68,41%** | |
| 7.01 | 53 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.020.000,00 | 2.750.000,00 | (1.270.000,00) | 68,41% | |
| **7.01** | **53** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **11.965.000,00** | **7.071.300,00** | **(4.893.700,00)** | **59,10%** | |
| **7.01** | **53** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **11.965.000,00** | **7.071.300,00** | **(4.893.700,00)** | **59,10%** | |
| 7.01 | 53 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.965.000,00 | 7.071.300,00 | (4.893.700,00) | 59,10% | |
| **7.01** | **53** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **314.624.000,00** | **304.613.389,00** | **(10.010.611,00)** | **96,82%** | |
| **7.01** | **53** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **47.000.000,00** | **43.915.073,00** | **(3.084.927,00)** | **93,44%** | |
| **7.01** | **53** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **47.000.000,00** | **43.915.073,00** | **(3.084.927,00)** | **93,44%** | |
| 7.01 | 53 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.000.000,00 | 43.915.073,00 | (3.084.927,00) | 93,44% | |
| **7.01** | **53** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **4.086.000,00** | **4.086.000,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **4.086.000,00** | **4.086.000,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.086.000,00 | 4.086.000,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **263.538.000,00** | **256.612.316,00** | **(6.925.684,00)** | **97,37%** | |
| **7.01** | **53** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **263.538.000,00** | **256.612.316,00** | **(6.925.684,00)** | **97,37%** | |
| 7.01 | 53 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 263.538.000,00 | 256.612.316,00 | (6.925.684,00) | 97,37% | |
| **7.01** | **53** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **110.217.500,00** | **106.882.377,00** | **(3.335.123,00)** | **96,97%** | |
| **7.01** | **53** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **20.217.500,00** | **17.476.800,00** | **(2.740.700,00)** | **86,44%** | |
| **7.01** | **53** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.217.500,00** | **17.476.800,00** | **(2.740.700,00)** | **86,44%** | |
| 7.01 | 53 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.217.500,00 | 17.476.800,00 | (2.740.700,00) | 86,44% | |
| **7.01** | **53** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **90.000.000,00** | **89.405.577,00** | **(594.423,00)** | **99,34%** | |
| **7.01** | **53** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **89.405.577,00** | **(594.423,00)** | **99,34%** | |
| 7.01 | 53 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 89.405.577,00 | (594.423,00) | 99,34% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **53** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **29.178.600,00** | **27.813.600,00** | **(1.365.000,00)** | **95,32%** | |
| **7.01** | **53** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **12.571.800,00** | **12.571.800,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **12.571.800,00** | **12.571.800,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **12.571.800,00** | **12.571.800,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.571.800,00 | 12.571.800,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **16.606.800,00** | **15.241.800,00** | **(1.365.000,00)** | **91,78%** | |
| **7.01** | **53** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **16.606.800,00** | **15.241.800,00** | **(1.365.000,00)** | **91,78%** | |
| **7.01** | **53** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **16.606.800,00** | **15.241.800,00** | **(1.365.000,00)** | **91,78%** | |
| 7.01 | 53 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.606.800,00 | 15.241.800,00 | (1.365.000,00) | 91,78% | |
| **7.01** | **53** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **67.267.600,00** | **62.401.300,00** | **(4.866.300,00)** | **92,77%** | |
| **7.01** | **53** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **38.217.600,00** | **33.351.700,00** | **(4.865.900,00)** | **87,27%** | |
| **7.01** | **53** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **20.700.000,00** | **20.700.000,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.700.000,00** | **20.700.000,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.700.000,00 | 20.700.000,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **17.517.600,00** | **12.651.700,00** | **(4.865.900,00)** | **72,22%** | |
| **7.01** | **53** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **17.517.600,00** | **12.651.700,00** | **(4.865.900,00)** | **72,22%** | |
| 7.01 | 53 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.517.600,00 | 12.651.700,00 | (4.865.900,00) | 72,22% | |
| **7.01** | **53** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **29.050.000,00** | **29.049.600,00** | **(400,00)** | **100,00%** | |
| **7.01** | **53** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **29.050.000,00** | **29.049.600,00** | **(400,00)** | **100,00%** | |
| **7.01** | **53** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **29.050.000,00** | **29.049.600,00** | **(400,00)** | **100,00%** | |
| 7.01 | 53 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.050.000,00 | 29.049.600,00 | (400,00) | 100,00% | |
| **7.01** | **53** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **11.234.300,00** | **7.769.300,00** | **(3.465.000,00)** | **69,16%** | |
| **7.01** | **53** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **11.234.300,00** | **7.769.300,00** | **(3.465.000,00)** | **69,16%** | |
| **7.01** | **53** | **04** | **2.01** | **02** | | | | **Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat** | **11.234.300,00** | **7.769.300,00** | **(3.465.000,00)** | **69,16%** | |
| **7.01** | **53** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **11.234.300,00** | **7.769.300,00** | **(3.465.000,00)** | **69,16%** | |
| 7.01 | 53 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.234.300,00 | 7.769.300,00 | (3.465.000,00) | 69,16% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **53** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **49.580.800,00** | **49.091.700,00** | **(489.100,00)** | **99,01%** | |
| **7.01** | **53** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **49.580.800,00** | **49.091.700,00** | **(489.100,00)** | **99,01%** | |
| **7.01** | **53** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.008.900,00** | **10.008.900,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.008.900,00** | **10.008.900,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.008.900,00 | 10.008.900,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.877.800,00** | **10.877.800,00** | **0,00** | **100,00%** | |
| **7.01** | **53** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.877.800,00** | **10.877.800,00** | **0,00** | **100,00%** | |
| 7.01 | 53 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.877.800,00 | 10.877.800,00 | 0,00 | 100,00% | |
| **7.01** | **53** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **28.694.100,00** | **28.205.000,00** | **(489.100,00)** | **98,30%** | |
| **7.01** | **53** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **28.694.100,00** | **28.205.000,00** | **(489.100,00)** | **98,30%** | |
| 7.01 | 53 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 28.694.100,00 | 28.205.000,00 | (489.100,00) | 98,30% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.981.654.180,00** | **2.815.701.776,00** | **(165.952.404,00)** | **94,43%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.981.654.180,00)** | **(2.815.701.776,00)** | **165.952.404,00** | **94,43%** | |

Urusan Pemerintah : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.54.00 - KECAMATAN KARANGGENENG

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **54** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01** | **54** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | **2.836.623.100,00** | **2.633.617.935,00** | **(203.005.165,00)** | **92,84%** | |
| **7.01** | **54** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.741.403.900,00** | **2.539.701.835,00** | **(201.702.065,00)** | **92,64%** | |
| **7.01** | **54** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **18.243.200,00** | **18.208.400,00** | **(34.800,00)** | **99,81%** | |
| **7.01** | **54** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **8.381.600,00** | **8.347.000,00** | **(34.600,00)** | **99,59%** | |
| **7.01** | **54** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.381.600,00** | **8.347.000,00** | **(34.600,00)** | **99,59%** | |
| 7.01 | 54 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.381.600,00 | 8.347.000,00 | (34.600,00) | 99,59% | |
| **7.01** | **54** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **9.861.600,00** | **9.861.400,00** | **(200,00)** | **100,00%** | |
| **7.01** | **54** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **9.861.600,00** | **9.861.400,00** | **(200,00)** | **100,00%** | |
| 7.01 | 54 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.861.600,00 | 9.861.400,00 | (200,00) | 100,00% | |
| **7.01** | **54** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **2.153.388.000,00** | **1.956.808.119,00** | **(196.579.881,00)** | **90,87%** | |
| **7.01** | **54** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **2.153.388.000,00** | **1.956.808.119,00** | **(196.579.881,00)** | **90,87%** | |
| **7.01** | **54** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.153.388.000,00** | **1.956.808.119,00** | **(196.579.881,00)** | **90,87%** | |
| 7.01 | 54 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 2.153.388.000,00 | 1.956.808.119,00 | (196.579.881,00) | 90,87% | |
| **7.01** | **54** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **47.200.100,00** | **46.454.700,00** | **(745.400,00)** | **98,42%** | |
| **7.01** | **54** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **21.908.400,00** | **21.741.000,00** | **(167.400,00)** | **99,24%** | |
| **7.01** | **54** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **21.117.400,00** | **20.971.000,00** | **(146.400,00)** | **99,31%** | |
| 7.01 | 54 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.117.400,00 | 20.971.000,00 | (146.400,00) | 99,31% | |
| **7.01** | **54** | **01** | **2.06** | **04** | **5** | **2** | | **BELANJA MODAL** | **791.000,00** | **770.000,00** | **(21.000,00)** | **97,35%** | |
| 7.01 | 54 | 01 | 2.06 | 04 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 791.000,00 | 770.000,00 | (21.000,00) | 97,35% | |
| **7.01** | **54** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **8.605.700,00** | **8.065.700,00** | **(540.000,00)** | **93,73%** | |
| **7.01** | **54** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **8.605.700,00** | **8.065.700,00** | **(540.000,00)** | **93,73%** | |
| 7.01 | 54 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.605.700,00 | 8.065.700,00 | (540.000,00) | 93,73% | |
| **7.01** | **54** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **1.836.000,00** | **1.800.000,00** | **(36.000,00)** | **98,04%** | |
| **7.01** | **54** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **1.836.000,00** | **1.800.000,00** | **(36.000,00)** | **98,04%** | |
| 7.01 | 54 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.836.000,00 | 1.800.000,00 | (36.000,00) | 98,04% | |
| **7.01** | **54** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **14.850.000,00** | **14.848.000,00** | **(2.000,00)** | **99,99%** | |
| **7.01** | **54** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **14.850.000,00** | **14.848.000,00** | **(2.000,00)** | **99,99%** | |
| 7.01 | 54 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 14.850.000,00 | 14.848.000,00 | (2.000,00) | 99,99% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **54** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **15.575.000,00** | **15.050.000,00** | **(525.000,00)** | **96,63%** | |
| **7.01** | **54** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **15.575.000,00** | **15.050.000,00** | **(525.000,00)** | **96,63%** | |
| **7.01** | **54** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **15.575.000,00** | **15.050.000,00** | **(525.000,00)** | **96,63%** | |
| 7.01 | 54 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 15.575.000,00 | 15.050.000,00 | (525.000,00) | 96,63% | |
| **7.01** | **54** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **307.761.150,00** | **305.198.316,00** | **(2.562.834,00)** | **99,17%** | |
| **7.01** | **54** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **52.153.150,00** | **52.151.500,00** | **(1.650,00)** | **100,00%** | |
| **7.01** | **54** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **52.153.150,00** | **52.151.500,00** | **(1.650,00)** | **100,00%** | |
| 7.01 | 54 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 52.153.150,00 | 52.151.500,00 | (1.650,00) | 100,00% | |
| **7.01** | **54** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.800.000,00** | **10.800.000,00** | **0,00** | **100,00%** | |
| **7.01** | **54** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.800.000,00** | **10.800.000,00** | **0,00** | **100,00%** | |
| 7.01 | 54 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.800.000,00 | 10.800.000,00 | 0,00 | 100,00% | |
| **7.01** | **54** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **244.808.000,00** | **242.246.816,00** | **(2.561.184,00)** | **98,95%** | |
| **7.01** | **54** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **244.808.000,00** | **242.246.816,00** | **(2.561.184,00)** | **98,95%** | |
| 7.01 | 54 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 244.808.000,00 | 242.246.816,00 | (2.561.184,00) | 98,95% | |
| **7.01** | **54** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **199.236.450,00** | **197.982.300,00** | **(1.254.150,00)** | **99,37%** | |
| **7.01** | **54** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **1.400.000,00** | **1.292.300,00** | **(107.700,00)** | **92,31%** | |
| **7.01** | **54** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.400.000,00** | **1.292.300,00** | **(107.700,00)** | **92,31%** | |
| 7.01 | 54 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.400.000,00 | 1.292.300,00 | (107.700,00) | 92,31% | |
| **7.01** | **54** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **18.036.450,00** | **18.036.000,00** | **(450,00)** | **100,00%** | |
| **7.01** | **54** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **18.036.450,00** | **18.036.000,00** | **(450,00)** | **100,00%** | |
| 7.01 | 54 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.036.450,00 | 18.036.000,00 | (450,00) | 100,00% | |
| **7.01** | **54** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **179.800.000,00** | **178.654.000,00** | **(1.146.000,00)** | **99,36%** | |
| **7.01** | **54** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **33.600.000,00** | **33.133.000,00** | **(467.000,00)** | **98,61%** | |
| 7.01 | 54 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 33.600.000,00 | 33.133.000,00 | (467.000,00) | 98,61% | |
| **7.01** | **54** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **146.200.000,00** | **145.521.000,00** | **(679.000,00)** | **99,54%** | |
| 7.01 | 54 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 146.200.000,00 | 145.521.000,00 | (679.000,00) | 99,54% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **54** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **9.553.000,00** | **8.812.200,00** | **(740.800,00)** | **92,25%** | |
| **7.01** | **54** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **9.553.000,00** | **8.812.200,00** | **(740.800,00)** | **92,25%** | |
| **7.01** | **54** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **9.553.000,00** | **8.812.200,00** | **(740.800,00)** | **92,25%** | |
| **7.01** | **54** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **2.721.000,00** | **2.712.200,00** | **(8.800,00)** | **99,68%** | |
| 7.01 | 54 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.721.000,00 | 2.712.200,00 | (8.800,00) | 99,68% | |
| **7.01** | **54** | **02** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **6.832.000,00** | **6.100.000,00** | **(732.000,00)** | **89,29%** | |
| 7.01 | 54 | 02 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 6.832.000,00 | 6.100.000,00 | (732.000,00) | 89,29% | |
| **7.01** | **54** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **53.918.700,00** | **53.442.400,00** | **(476.300,00)** | **99,12%** | |
| **7.01** | **54** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **23.001.000,00** | **22.967.500,00** | **(33.500,00)** | **99,85%** | |
| **7.01** | **54** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **16.806.600,00** | **16.805.500,00** | **(1.100,00)** | **99,99%** | |
| **7.01** | **54** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **16.806.600,00** | **16.805.500,00** | **(1.100,00)** | **99,99%** | |
| 7.01 | 54 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.806.600,00 | 16.805.500,00 | (1.100,00) | 99,99% | |
| **7.01** | **54** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **6.194.400,00** | **6.162.000,00** | **(32.400,00)** | **99,48%** | |
| **7.01** | **54** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **6.194.400,00** | **6.162.000,00** | **(32.400,00)** | **99,48%** | |
| 7.01 | 54 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.194.400,00 | 6.162.000,00 | (32.400,00) | 99,48% | |
| **7.01** | **54** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **30.917.700,00** | **30.474.900,00** | **(442.800,00)** | **98,57%** | |
| **7.01** | **54** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **30.917.700,00** | **30.474.900,00** | **(442.800,00)** | **98,57%** | |
| **7.01** | **54** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **30.917.700,00** | **30.474.900,00** | **(442.800,00)** | **98,57%** | |
| 7.01 | 54 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.917.700,00 | 30.474.900,00 | (442.800,00) | 98,57% | |
| **7.01** | **54** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **7.133.200,00** | **7.121.500,00** | **(11.700,00)** | **99,84%** | |
| **7.01** | **54** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **7.133.200,00** | **7.121.500,00** | **(11.700,00)** | **99,84%** | |
| **7.01** | **54** | **05** | **2.01** | **04** | | | | **Pembinaan Kerukunan Antarsuku dan Intrasuku, Umat Beragama, Ras, dan Golongan Lainnya Guna mewujudkan Stabilitas Keamanan Lokal, Regional, dan Nasional** | **7.133.200,00** | **7.121.500,00** | **(11.700,00)** | **99,84%** | |
| **7.01** | **54** | **05** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **7.133.200,00** | **7.121.500,00** | **(11.700,00)** | **99,84%** | |
| 7.01 | 54 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.133.200,00 | 7.121.500,00 | (11.700,00) | 99,84% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **54** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **24.614.300,00** | **24.540.000,00** | **(74.300,00)** | **99,70%** | |
| **7.01** | **54** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **24.614.300,00** | **24.540.000,00** | **(74.300,00)** | **99,70%** | |
| **7.01** | **54** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **7.868.500,00** | **7.862.200,00** | **(6.300,00)** | **99,92%** | |
| **7.01** | **54** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **7.868.500,00** | **7.862.200,00** | **(6.300,00)** | **99,92%** | |
| 7.01 | 54 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.868.500,00 | 7.862.200,00 | (6.300,00) | 99,92% | |
| **7.01** | **54** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **7.675.800,00** | **7.641.800,00** | **(34.000,00)** | **99,56%** | |
| **7.01** | **54** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **7.675.800,00** | **7.641.800,00** | **(34.000,00)** | **99,56%** | |
| 7.01 | 54 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.675.800,00 | 7.641.800,00 | (34.000,00) | 99,56% | |
| **7.01** | **54** | **06** | **2.01** | **18** | | | | **Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan** | **9.070.000,00** | **9.036.000,00** | **(34.000,00)** | **99,63%** | |
| **7.01** | **54** | **06** | **2.01** | **18** | **5** | **1** | | **BELANJA OPERASI** | **9.070.000,00** | **9.036.000,00** | **(34.000,00)** | **99,63%** | |
| 7.01 | 54 | 06 | 2.01 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.070.000,00 | 9.036.000,00 | (34.000,00) | 99,63% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.836.623.100,00** | **2.633.617.935,00** | **(203.005.165,00)** | **92,84%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.836.623.100,00)** | **(2.633.617.935,00)** | **203.005.165,00** | **92,84%** | |

**Urusan Pemerintahan** 7.01 - KECAMATAN

**Organisasi** 7.01.0.00.0.00.55.00 - KECAMATAN SAMBENG

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **55** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01** | **55** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAREAH** | | | | | |
| **7.01** | **55** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **2.703.331.390,00** | **2.465.811.584,00** | **(237.519.806,00)** | **91,21%** | |
| **7.01** | **55** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **23.988.300,00** | **9.789.500,00** | **(14.198.800,00)** | **40,81%** | |
| **7.01** | **55** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **6.765.800,00** | **2.715.000,00** | **(4.050.800,00)** | **40,13%** | |
| **7.01** | **55** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **6.765.800,00** | **2.715.000,00** | **(4.050.800,00)** | **40,13%** | |
| 7.01 | 55 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.765.800,00 | 2.715.000,00 | (4.050.800,00) | 40,13% | |
| **7.01** | **55** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kineria SKPD** | **9.542.400,00** | **3.363.000,00** | **(6.179.400,00)** | **35,24%** | |
| **7.01** | **55** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **9.542.400,00** | **3.363.000,00** | **(6.179.400,00)** | **35,24%** | |
| 7.01 | 55 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.542.400,00 | 3.363.000,00 | (6.179.400,00) | 35,24% | |
| **7.01** | **55** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **7.680.100,00** | **3.711.500,00** | **(3.968.600,00)** | **48,33%** | |
| **7.01** | **55** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **7.680.100,00** | **3.711.500,00** | **(3.968.600,00)** | **48,33%** | |
| 7.01 | 55 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.680.100,00 | 3.711.500,00 | (3.968.600,00) | 48,33% | |
| **7.01** | **55** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **1.944.527.690,00** | **1.796.729.214,00** | **(147.798.476,00)** | **92,40%** | |
| **7.01** | **55** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **1.929.025.790,00** | **1.786.054.412,00** | **(142.971.378,00)** | **92,59%** | |
| **7.01** | **55** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.929.025.790,00** | **1.786.054.412,00** | **(142.971.378,00)** | **92,59%** | |
| 7.01 | 55 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.929.025.790,00 | 1.786.054.412,00 | (142.971.378,00) | 92,59% | |
| **7.01** | **55** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **9.520.500,00** | **5.876.552,00** | **(3.643.948,00)** | **61,73%** | |
| **7.01** | **55** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.520.500,00** | **5.876.552,00** | **(3.643.948,00)** | **61,73%** | |
| 7.01 | 55 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.520.500,00 | 5.876.552,00 | (3.643.948,00) | 61,73% | |
| **7.01** | **55** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **5.981.400,00** | **4.798.250,00** | **(1.183.150,00)** | **80,22%** | |
| **7.01** | **55** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **5.981.400,00** | **4.798.250,00** | **(1.183.150,00)** | **80,22%** | |
| 7.01 | 55 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.981.400,00 | 4.798.250,00 | (1.183.150,00) | 80,22% | |
| **7.01** | **55** | **01** | **2.05** | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **29.950.000,00** | **29.000.000,00** | **(950.000,00)** | **96,83%** | |
| **7.01** | **55** | **01** | **2.05** | **02** | | | | **Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya** | **29.950.000,00** | **29.000.000,00** | **(950.000,00)** | **96,83%** | |
| **7.01** | **55** | **01** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **29.950.000,00** | **29.000.000,00** | **(950.000,00)** | **96,83%** | |
| 7.01 | 55 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 29.950.000,00 | 29.000.000,00 | (950.000,00) | 96,83% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **55** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **173.698.300,00** | **131.250.200,00** | **(42.448.100,00)** | **75,56%** | |
| **7.01** | **55** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **4.313.100,00** | **4.178.000,00** | **(135.100,00)** | **96,87%** | |
| **7.01** | **55** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.313.100,00** | **4.178.000,00** | **(135.100,00)** | **96,87%** | |
| 7.01 | 55 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.313.100,00 | 4.178.000,00 | (135.100,00) | 96,87% | |
| **7.01** | **55** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **10.813.500,00** | **5.651.000,00** | **(5.162.500,00)** | **52,26%** | |
| **7.01** | **55** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.813.500,00** | **5.651.000,00** | **(5.162.500,00)** | **52,26%** | |
| 7.01 | 55 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.813.500,00 | 5.651.000,00 | (5.162.500,00) | 52,26% | |
| **7.01** | **55** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **30.857.300,00** | **29.856.600,00** | **(1.000.700,00)** | **96,76%** | |
| **7.01** | **55** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **30.857.300,00** | **29.856.600,00** | **(1.000.700,00)** | **96,76%** | |
| 7.01 | 55 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.857.300,00 | 29.856.600,00 | (1.000.700,00) | 96,76% | |
| **7.01** | **55** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **31.630.900,00** | **23.575.600,00** | **(8.055.300,00)** | **74,53%** | |
| **7.01** | **55** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **31.630.900,00** | **23.575.600,00** | **(8.055.300,00)** | **74,53%** | |
| 7.01 | 55 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 31.630.900,00 | 23.575.600,00 | (8.055.300,00) | 74,53% | |
| **7.01** | **55** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **1.800.000,00** | **1.800.000,00** | **0,00** | **100,00%** | |
| **7.01** | **55** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **1.800.000,00** | **1.800.000,00** | **0,00** | **100,00%** | |
| 7.01 | 55 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.800.000,00 | 1.800.000,00 | 0,00 | 100,00% | |
| **7.01** | **55** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **94.283.500,00** | **66.189.000,00** | **(28.094.500,00)** | **70,20%** | |
| **7.01** | **55** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **94.283.500,00** | **66.189.000,00** | **(28.094.500,00)** | **70,20%** | |
| 7.01 | 55 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.283.500,00 | 66.189.000,00 | (28.094.500,00) | 70,20% | |
| **7.01** | **55** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **76.321.000,00** | **71.237.000,00** | **(5.084.000,00)** | **93,34%** | |
| **7.01** | **55** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **76.321.000,00** | **71.237.000,00** | **(5.084.000,00)** | **93,34%** | |
| **7.01** | **55** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **76.321.000,00** | **71.237.000,00** | **(5.084.000,00)** | **93,34%** | |
| 7.01 | 55 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 76.321.000,00 | 71.237.000,00 | (5.084.000,00) | 93,34% | |
| **7.01** | **55** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **273.889.000,00** | **252.682.703,00** | **(21.206.297,00)** | **92,26%** | |
| **7.01** | **55** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **30.000.000,00** | **20.631.895,00** | **(9.368.105,00)** | **68,77%** | |
| **7.01** | **55** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **20.631.895,00** | **(9.368.105,00)** | **68,77%** | |
| 7.01 | 55 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 20.631.895,00 | (9.368.105,00) | 68,77% | |
| **7.01** | **55** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **12.129.000,00** | **9.177.000,00** | **(2.952.000,00)** | **75,66%** | |
| **7.01** | **55** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **12.129.000,00** | **9.177.000,00** | **(2.952.000,00)** | **75,66%** | |
| 7.01 | 55 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.129.000,00 | 9.177.000,00 | (2.952.000,00) | 75,66% | |
| **7.01** | **55** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **231.760.000,00** | **222.873.808,00** | **(8.886.192,00)** | **96,17%** | |
| **7.01** | **55** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **231.760.000,00** | **222.873.808,00** | **(8.886.192,00)** | **96,17%** | |
| 7.01 | 55 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 231.760.000,00 | 222.873.808,00 | (8.886.192,00) | 96,17% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **55** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **180.957.100,00** | **175.122.967,00** | **(5.834.133,00)** | **96,78%** | |
| **7.01** | **55** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **2.000.000,00** | **1.189.300,00** | **(810.700,00)** | **59,47%** | |
| **7.01** | **55** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.000.000,00** | **1.189.300,00** | **(810.700,00)** | **59,47%** | |
| 7.01 | 55 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.000.000,00 | 1.189.300,00 | (810.700,00) | 59,47% | |
| **7.01** | **55** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **38.957.100,00** | **33.958.667,00** | **(4.998.433,00)** | **87,17%** | |
| **7.01** | **55** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **38.957.100,00** | **33.958.667,00** | **(4.998.433,00)** | **87,17%** | |
| 7.01 | 55 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.957.100,00 | 33.958.667,00 | (4.998.433,00) | 87,17% | |
| **7.01** | **55** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **50.000.000,00** | **49.975.000,00** | **(25.000,00)** | **99,95%** | |
| **7.01** | **55** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **50.000.000,00** | **49.975.000,00** | **(25.000,00)** | **99,95%** | |
| 7.01 | 55 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.000.000,00 | 49.975.000,00 | (25.000,00) | 99,95% | |
| **7.01** | **55** | **01** | **2.09** | **10** | | | | **Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya** | **90.000.000,00** | **90.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **55** | **01** | **2.09** | **10** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **90.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 55 | 01 | 2.09 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 90.000.000,00 | 0,00 | 100,00% | |
| **7.01** | **55** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **13.665.050,00** | **6.350.000,00** | **(7.315.050,00)** | **46,47%** | |
| **7.01** | **55** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **13.665.050,00** | **6.350.000,00** | **(7.315.050,00)** | **46,47%** | |
| **7.01** | **55** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **13.665.050,00** | **6.350.000,00** | **(7.315.050,00)** | **46,47%** | |
| **7.01** | **55** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **13.665.050,00** | **6.350.000,00** | **(7.315.050,00)** | **46,47%** | |
| 7.01 | 55 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.665.050,00 | 6.350.000,00 | (7.315.050,00) | 46,47% | |
| **7.01** | **55** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **39.287.100,00** | **31.311.250,00** | **(7.975.850,00)** | **79,70%** | |
| **7.01** | **55** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **30.845.900,00** | **24.047.250,00** | **(6.798.650,00)** | **77,96%** | |
| **7.01** | **55** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **21.540.900,00** | **20.979.500,00** | **(561.400,00)** | **97,39%** | |
| **7.01** | **55** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **21.540.900,00** | **20.979.500,00** | **(561.400,00)** | **97,39%** | |
| 7.01 | 55 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.540.900,00 | 20.979.500,00 | (561.400,00) | 97,39% | |
| **7.01** | **55** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **9.305.000,00** | **3.067.750,00** | **(6.237.250,00)** | **32,97%** | |
| **7.01** | **55** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **9.305.000,00** | **3.067.750,00** | **(6.237.250,00)** | **32,97%** | |
| 7.01 | 55 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.305.000,00 | 3.067.750,00 | (6.237.250,00) | 32,97% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **55** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **8.441.200,00** | **7.264.000,00** | **(1.177.200,00)** | **86,05%** | |
| **7.01** | **55** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **8.441.200,00** | **7.264.000,00** | **(1.177.200,00)** | **86,05%** | |
| **7.01** | **55** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **8.441.200,00** | **7.264.000,00** | **(1.177.200,00)** | **86,05%** | |
| 7.01 | 55 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.441.200,00 | 7.264.000,00 | (1.177.200,00) | 86,05% | |
| **7.01** | **55** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN** | **4.371.500,00** | **2.340.000,00** | **(2.031.500,00)** | **53,53%** | |
| **7.01** | **55** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan** | **4.371.500,00** | **2.340.000,00** | **(2.031.500,00)** | **53,53%** | |
| **7.01** | **55** | **05** | **2.01** | **05** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan** | **4.371.500,00** | **2.340.000,00** | **(2.031.500,00)** | **53,53%** | |
| **7.01** | **55** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **4.371.500,00** | **2.340.000,00** | **(2.031.500,00)** | **53,53%** | |
| 7.01 | 55 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.371.500,00 | 2.340.000,00 | (2.031.500,00) | 53,53% | |
| **7.01** | **55** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **20.977.300,00** | **19.052.250,00** | **(1.925.050,00)** | **90,82%** | |
| **7.01** | **55** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **20.977.300,00** | **19.052.250,00** | **(1.925.050,00)** | **90,82%** | |
| **7.01** | **55** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **6.969.100,00** | **6.095.000,00** | **(874.100,00)** | **87,46%** | |
| **7.01** | **55** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **6.969.100,00** | **6.095.000,00** | **(874.100,00)** | **87,46%** | |
| 7.01 | 55 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.969.100,00 | 6.095.000,00 | (874.100,00) | 87,46% | |
| **7.01** | **55** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **3.662.400,00** | **3.548.000,00** | **(114.400,00)** | **96,88%** | |
| **7.01** | **55** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **3.662.400,00** | **3.548.000,00** | **(114.400,00)** | **96,88%** | |
| 7.01 | 55 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.662.400,00 | 3.548.000,00 | (114.400,00) | 96,88% | |
| **7.01** | **55** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **4.647.700,00** | **4.117.000,00** | **(530.700,00)** | **88,58%** | |
| **7.01** | **55** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **4.647.700,00** | **4.117.000,00** | **(530.700,00)** | **88,58%** | |
| 7.01 | 55 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.647.700,00 | 4.117.000,00 | (530.700,00) | 88,58% | |
| **7.01** | **55** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **5.698.100,00** | **5.292.250,00** | **(405.850,00)** | **92,88%** | |
| **7.01** | **55** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **5.698.100,00** | **5.292.250,00** | **(405.850,00)** | **92,88%** | |
| 7.01 | 55 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.698.100,00 | 5.292.250,00 | (405.850,00) | 92,88% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.789.314.840,00** | **2.524.865.084,00** | **(264.449.756,00)** | **90,52%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.789.314.840,00)** | **(2.524.865.084,00)** | **264.449.756,00** | **90,52%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN

Organisasi : 7.01.0.00.0.00.56.00 - KECAMATAN KEDUNGPRING

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 44 | 00 | 0.00 | 00 | 4 | | | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 | 0 | 00 | 0.00 | 45 | 5 | | | BELANJA DAERAH | | | | | |
| 7.01 | 56 | 01 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.084.202.852,00 | 1.963.805.866,00 | (120.396.986,00) | 94,22% | |
| 7.01 | 56 | 01 | 2.01 | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 69.960.500,00 | 67.662.800,00 | (2.297.700,00) | 96,72% | |
| 7.01 | 56 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 13.786.000,00 | 13.654.400,00 | (131.600,00) | 99,05% | |
| 7.01 | 56 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 13.786.000,00 | 13.654.400,00 | (131.600,00) | 99,05% | |
| 7.01 | 56 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.786.000,00 | 13.654.400,00 | (131.600,00) | 99,05% | |
| 7.01 | 56 | 01 | 2.01 | 06 | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 17.615.000,00 | 16.669.900,00 | (945.100,00) | 94,63% | |
| 7.01 | 56 | 01 | 2.01 | 06 | 5 | 1 | | BELANJA OPERASI | 17.615.000,00 | 16.669.900,00 | (945.100,00) | 94,63% | |
| 7.01 | 56 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.615.000,00 | 16.669.900,00 | (945.100,00) | 94,63% | |
| 7.01 | 56 | 01 | 2.01 | 07 | | | | Evaluasi Kinerja Perangkat Daerah | 38.559.500,00 | 37.338.500,00 | (1.221.000,00) | 96,83% | |
| 7.01 | 56 | 01 | 2.01 | 07 | 5 | 1 | | BELANJA OPERASI | 38.559.500,00 | 37.338.500,00 | (1.221.000,00) | 96,83% | |
| 7.01 | 56 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 38.559.500,00 | 37.338.500,00 | (1.221.000,00) | 96,83% | |
| 7.01 | 56 | 01 | 2.02 | | | | | Administrasi Keuangan Perangkat Daerah | 1.666.856.002,00 | 1.570.753.218,00 | (96.102.784,00) | 94,23% | |
| 7.01 | 56 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 1.652.089.502,00 | 1.557.288.718,00 | (94.800.784,00) | 94,26% | |
| 7.01 | 56 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 1.652.089.502,00 | 1.557.288.718,00 | (94.800.784,00) | 94,26% | |
| 7.01 | 56 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.652.089.502,00 | 1.557.288.718,00 | (94.800.784,00) | 94,26% | |
| 7.01 | 56 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.452.000,00 | 7.229.500,00 | (222.500,00) | 97,01% | |
| 7.01 | 56 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 7.452.000,00 | 7.229.500,00 | (222.500,00) | 97,01% | |
| 7.01 | 56 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.452.000,00 | 7.229.500,00 | (222.500,00) | 97,01% | |
| 7.01 | 56 | 01 | 2.02 | 07 | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 7.314.500,00 | 6.235.000,00 | (1.079.500,00) | 85,24% | |
| 7.01 | 56 | 01 | 2.02 | 07 | 5 | 1 | | BELANJA OPERASI | 7.314.500,00 | 6.235.000,00 | (1.079.500,00) | 85,24% | |
| 7.01 | 56 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.314.500,00 | 6.235.000,00 | (1.079.500,00) | 85,24% | |
| 7.01 | 56 | 01 | 2.05 | | | | | Administrasi Kepegawaian Perangkat Daerah | 6.900.000,00 | 6.050.000,00 | (850.000,00) | 87,68% | |
| 7.01 | 56 | 01 | 2.05 | 02 | | | | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 6.900.000,00 | 6.050.000,00 | (850.000,00) | 87,68% | |
| 7.01 | 56 | 01 | 2.05 | 02 | 5 | 1 | | BELANJA OPERASI | 6.900.000,00 | 6.050.000,00 | (850.000,00) | 87,68% | |
| 7.01 | 56 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.900.000,00 | 6.050.000,00 | (850.000,00) | 87,68% | |
| 7.01 | 56 | 01 | 2.06 | | | | | Administrasi Umum Perangkat Daerah | 40.547.600,00 | 33.800.800,00 | (6.746.800,00) | 83,36% | |
| 7.01 | 56 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.063.000,00 | 3.655.500,00 | (407.500,00) | 89,97% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **56** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **4.063.000,00** | **3.655.500,00** | **(407.500,00)** | **89,97%** | |
| 7.01 | 56 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.063.000,00 | 3.655.500,00 | (407.500,00) | 89,97% | |
| **7.01** | **56** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **11.260.000,00** | **8.038.000,00** | **(3.222.000,00)** | **71,39%** | |
| **7.01** | **56** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **11.260.000,00** | **8.038.000,00** | **(3.222.000,00)** | **71,39%** | |
| 7.01 | 56 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.260.000,00 | 8.038.000,00 | (3.222.000,00) | 71,39% | |
| **7.01** | **56** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **15.408.600,00** | **13.451.300,00** | **(1.957.300,00)** | **87,30%** | |
| **7.01** | **56** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **15.408.600,00** | **13.451.300,00** | **(1.957.300,00)** | **87,30%** | |
| 7.01 | 56 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.408.600,00 | 13.451.300,00 | (1.957.300,00) | 87,30% | |
| **7.01** | **56** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **5.556.000,00** | **4.400.000,00** | **(1.156.000,00)** | **79,19%** | |
| **7.01** | **56** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **5.556.000,00** | **4.400.000,00** | **(1.156.000,00)** | **79,19%** | |
| 7.01 | 56 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.556.000,00 | 4.400.000,00 | (1.156.000,00) | 79,19% | |
| **7.01** | **56** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **4.260.000,00** | **4.256.000,00** | **(4.000,00)** | **99,91%** | |
| **7.01** | **56** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **4.260.000,00** | **4.256.000,00** | **(4.000,00)** | **99,91%** | |
| 7.01 | 56 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.260.000,00 | 4.256.000,00 | (4.000,00) | 99,91% | |
| **7.01** | **56** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **15.234.000,00** | **14.800.000,00** | **(434.000,00)** | **97,15%** | |
| **7.01** | **56** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **15.234.000,00** | **14.800.000,00** | **(434.000,00)** | **97,15%** | |
| **7.01** | **56** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **15.234.000,00** | **14.800.000,00** | **(434.000,00)** | **97,15%** | |
| 7.01 | 56 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 15.234.000,00 | 14.800.000,00 | (434.000,00) | 97,15% | |
| **7.01** | **56** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **215.317.750,00** | **204.215.248,00** | **(11.102.502,00)** | **94,84%** | |
| **7.01** | **56** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **39.045.750,00** | **33.650.952,00** | **(5.394.798,00)** | **86,18%** | |
| **7.01** | **56** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **39.045.750,00** | **33.650.952,00** | **(5.394.798,00)** | **86,18%** | |
| 7.01 | 56 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.045.750,00 | 33.650.952,00 | (5.394.798,00) | 86,18% | |
| **7.01** | **56** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **176.272.000,00** | **170.564.296,00** | **(5.707.704,00)** | **96,76%** | |
| **7.01** | **56** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **176.272.000,00** | **170.564.296,00** | **(5.707.704,00)** | **96,76%** | |
| 7.01 | 56 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 176.272.000,00 | 170.564.296,00 | (5.707.704,00) | 96,76% | |
| **7.01** | **56** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **69.387.000,00** | **66.523.800,00** | **(2.863.200,00)** | **95,87%** | |
| **7.01** | **56** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **9.340.250,00** | **8.270.000,00** | **(1.070.250,00)** | **88,54%** | |
| **7.01** | **56** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **9.340.250,00** | **8.270.000,00** | **(1.070.250,00)** | **88,54%** | |
| 7.01 | 56 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.340.250,00 | 8.270.000,00 | (1.070.250,00) | 88,54% | |
| **7.01** | **56** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **8.520.000,00** | **(1.480.000,00)** | **85,20%** | |
| **7.01** | **56** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.520.000,00** | **(1.480.000,00)** | **85,20%** | |
| 7.01 | 56 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.520.000,00 | (1.480.000,00) | 85,20% | |
| **7.01** | **56** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **50.046.750,00** | **49.733.800,00** | **(312.950,00)** | **99,37%** | |
| **7.01** | **56** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **50.046.750,00** | **49.733.800,00** | **(312.950,00)** | **99,37%** | |
| 7.01 | 56 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 50.046.750,00 | 49.733.800,00 | (312.950,00) | 99,37% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 56 | 02 | | | | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 3.500.000,00 | 8.101.500,00 | 4.601.500,00 | 231,47% | |
| 7.01 | 56 | 02 | 2.02 | | | | | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 3.500.000,00 | 8.101.500,00 | 4.601.500,00 | 231,47% | |
| 7.01 | 56 | 02 | 2.02 | 03 | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 3.500.000,00 | 8.101.500,00 | 4.601.500,00 | 231,47% | |
| 7.01 | 56 | 02 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 3.500.000,00 | 8.101.500,00 | 4.601.500,00 | 231,47% | |
| 7.01 | 56 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.500.000,00 | 8.101.500,00 | 4.601.500,00 | 231,47% | |
| 7.01 | 56 | 03 | | | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 44.737.000,00 | 39.135.200,00 | (5.601.800,00) | 87,48% | |
| 7.01 | 56 | 03 | 2.01 | | | | | Koordinasi Kegiatan Pemberdayaan Desa | 31.237.000,00 | 25.812.000,00 | (5.425.000,00) | 82,63% | |
| 7.01 | 56 | 03 | 2.01 | 01 | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 22.339.000,00 | 20.934.500,00 | (1.404.500,00) | 93,71% | |
| 7.01 | 56 | 03 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 22.339.000,00 | 20.934.500,00 | (1.404.500,00) | 93,71% | |
| 7.01 | 56 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.339.000,00 | 20.934.500,00 | (1.404.500,00) | 93,71% | |
| 7.01 | 56 | 03 | 2.01 | 03 | | | | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 8.898.000,00 | 4.877.500,00 | (4.020.500,00) | 54,82% | |
| 7.01 | 56 | 03 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 8.898.000,00 | 4.877.500,00 | (4.020.500,00) | 54,82% | |
| 7.01 | 56 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.898.000,00 | 4.877.500,00 | (4.020.500,00) | 54,82% | |
| 7.01 | 56 | 03 | 2.06 | | | | | Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan | 13.500.000,00 | 13.323.200,00 | (176.800,00) | 98,69% | |
| 7.01 | 56 | 03 | 2.06 | 03 | | | | Peningkatan Ketahanan Pangan Keluarga | 13.500.000,00 | 13.323.200,00 | (176.800,00) | 98,69% | |
| 7.01 | 56 | 03 | 2.06 | 03 | 5 | 1 | | BELANJA OPERASI | 13.500.000,00 | 13.323.200,00 | (176.800,00) | 98,69% | |
| 7.01 | 56 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.500.000,00 | 13.323.200,00 | (176.800,00) | 98,69% | |
| 7.01 | 56 | 04 | | | | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 10.678.000,00 | 10.678.000,00 | 0,00 | 100,00% | |
| 7.01 | 56 | 04 | 2.01 | | | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 10.678.000,00 | 10.678.000,00 | 0,00 | 100,00% | |
| 7.01 | 56 | 04 | 2.01 | 02 | | | | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 10.678.000,00 | 10.678.000,00 | 0,00 | 100,00% | |
| 7.01 | 56 | 04 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 10.678.000,00 | 10.678.000,00 | 0,00 | 100,00% | |
| 7.01 | 56 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.678.000,00 | 10.678.000,00 | 0,00 | 100,00% | |
| 7.01 | 56 | 05 | | | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 10.764.000,00 | 9.978.000,00 | (786.000,00) | 92,70% | |
| 7.01 | 56 | 05 | 2.01 | | | | | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah | 10.764.000,00 | 9.978.000,00 | (786.000,00) | 92,70% | |
| 7.01 | 56 | 05 | 2.01 | 03 | | | | Pembinaan Persatuan dan Kesatuan Bangsa | 10.764.000,00 | 9.978.000,00 | (786.000,00) | 92,70% | |
| 7.01 | 56 | 05 | 2.01 | 03 | 5 | 1 | | BELANJA OPERASI | 10.764.000,00 | 9.978.000,00 | (786.000,00) | 92,70% | |
| 7.01 | 56 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.764.000,00 | 9.978.000,00 | (786.000,00) | 92,70% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **56** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **114.647.000,00** | **109.513.500,00** | **(5.133.500,00)** | **95,52%** | |
| **7.01** | **56** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **114.647.000,00** | **109.513.500,00** | **(5.133.500,00)** | **95,52%** | |
| **7.01** | **56** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **74.388.000,00** | **71.540.000,00** | **(2.848.000,00)** | **96,17%** | |
| **7.01** | **56** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **74.388.000,00** | **71.540.000,00** | **(2.848.000,00)** | **96,17%** | |
| 7.01 | 56 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 74.388.000,00 | 71.540.000,00 | **(2.848.000,00)** | **96,17%** | |
| **7.01** | **56** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **40.259.000,00** | **37.973.500,00** | **(2.285.500,00)** | **94,32%** | |
| **7.01** | **56** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **40.259.000,00** | **37.973.500,00** | **(2.285.500,00)** | **94,32%** | |
| 7.01 | 56 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.259.000,00 | 37.973.500,00 | **(2.285.500,00)** | **94,32%** | |
| | | | | | | | | **JUMLAH BELANJA** | **2.268.528.852,00** | **2.141.212.066,00** | **(127.316.786,00)** | **94,39%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.268.528.852,00)** | **(2.141.212.066,00)** | **127.316.786,00** | **94,39%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.57.00 - KECAMATAN LAREN

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 57 00 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | JUMLAH PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| 7.01 57 00 0.00 00 5 | BELANJA DAERAH | | | | | |
| 7.01 57 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2.055.639.148,00 | 1.925.339.106,00 | (130.300.042,00) | 93,66% | |
| 7.01 57 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 28.803.600,00 | (1.196.400,00) | 96,01% | |
| 7.01 57 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.709.600,00 | (290.400,00) | 97,10% | |
| 7.01 57 01 2.01 01 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.709.600,00 | (290.400,00) | 97,10% | |
| 7.01 57 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.709.600,00 | (290.400,00) | 97,10% | |
| 7.01 57 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 9.503.000,00 | (497.000,00) | 95,03% | |
| 7.01 57 01 2.01 06 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.503.000,00 | (497.000,00) | 95,03% | |
| 7.01 57 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.503.000,00 | (497.000,00) | 95,03% | |
| 7.01 57 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 9.591.000,00 | (409.000,00) | 95,91% | |
| 7.01 57 01 2.01 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.591.000,00 | (409.000,00) | 95,91% | |
| 7.01 57 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.591.000,00 | (409.000,00) | 95,91% | |
| 7.01 57 01 2.02 | Administrasi Keuangan Perangkat Daerah | 1.604.073.148,00 | 1.521.997.746,00 | (82.075.402,00) | 94,88% | |
| 7.01 57 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 1.584.073.148,00 | 1.502.394.746,00 | (81.678.402,00) | 94,84% | |
| 7.01 57 01 2.02 01 5 1 | BELANJA OPERASI | 1.584.073.148,00 | 1.502.394.746,00 | (81.678.402,00) | 94,84% | |
| 7.01 57 01 2.02 01 5 1 01 | Belanja Pegawai | 1.584.073.148,00 | 1.502.394.746,00 | (81.678.402,00) | 94,84% | |
| 7.01 57 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.603.000,00 | (397.000,00) | 96,03% | |
| 7.01 57 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.603.000,00 | (397.000,00) | 96,03% | |
| 7.01 57 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.603.000,00 | (397.000,00) | 96,03% | |
| 7.01 57 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 57 01 2.02 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 57 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 10.000.000,00 | 0,00 | 100,00% | |
| 7.01 57 01 2.05 | Administrasi Kepegawaian Perangkat Daerah | 13.220.000,00 | 12.760.000,00 | (460.000,00) | 96,52% | |
| 7.01 57 01 2.05 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 13.220.000,00 | 12.760.000,00 | (460.000,00) | 96,52% | |
| 7.01 57 01 2.05 02 5 1 | BELANJA OPERASI | 13.220.000,00 | 12.760.000,00 | (460.000,00) | 96,52% | |
| 7.01 57 01 2.05 02 5 1 02 | Belanja Barang dan Jasa | 13.220.000,00 | 12.760.000,00 | (460.000,00) | 96,52% | |
| 7.01 57 01 2.06 | Administrasi Umum Perangkat Daerah | 88.676.000,00 | 84.509.400,00 | (4.166.600,00) | 95,30% | |
| 7.01 57 01 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.001.400,00 | (998.600,00) | 90,01% | |
| 7.01 57 01 2.06 01 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.001.400,00 | (998.600,00) | 90,01% | |
| 7.01 57 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.001.400,00 | (998.600,00) | 90,01% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 7.01 | 57 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 30.000.000,00 | 29.900.200,00 | (99.800,00) | 99,67% | |
| 7.01 | 57 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 30.000.000,00 | 29.900.200,00 | (99.800,00) | 99,67% | |
| 7.01 | 57 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.900.200,00 | (99.800,00) | 99,67% | |
| 7.01 | 57 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000,00 | 19.569.800,00 | (430.200,00) | 97,85% | |
| 7.01 | 57 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 20.000.000,00 | 19.569.800,00 | (430.200,00) | 97,85% | |
| 7.01 | 57 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.569.800,00 | (430.200,00) | 97,85% | |
| 7.01 | 57 | 01 | 2.06 | 06 | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.128.000,00 | 3.070.000,00 | (1.058.000,00) | 74,37% | |
| 7.01 | 57 | 01 | 2.06 | 06 | 5 | 1 | | BELANJA OPERASI | 4.128.000,00 | 3.070.000,00 | (1.058.000,00) | 74,37% | |
| 7.01 | 57 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.128.000,00 | 3.070.000,00 | (1.058.000,00) | 74,37% | |
| 7.01 | 57 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 24.548.000,00 | 22.968.000,00 | (1.580.000,00) | 93,56% | |
| 7.01 | 57 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 24.548.000,00 | 22.968.000,00 | (1.580.000,00) | 93,56% | |
| 7.01 | 57 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 24.548.000,00 | 22.968.000,00 | (1.580.000,00) | 93,56% | |
| 7.01 | 57 | 01 | 2.07 | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 27.258.000,00 | 26.000.000,00 | (1.258.000,00) | 95,38% | |
| 7.01 | 57 | 01 | 2.07 | 06 | | | | Pengadaan Peralatan dan Mesin Lainnya | 27.258.000,00 | 26.000.000,00 | (1.258.000,00) | 95,38% | |
| 7.01 | 57 | 01 | 2.07 | 06 | 5 | 2 | | BELANJA MODAL | 27.258.000,00 | 26.000.000,00 | (1.258.000,00) | 95,38% | |
| 7.01 | 57 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 27.258.000,00 | 26.000.000,00 | (1.258.000,00) | 95,38% | |
| 7.01 | 57 | 01 | 2.08 | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 247.412.000,00 | 215.768.109,00 | (31.643.891,00) | 87,21% | |
| 7.01 | 57 | 01 | 2.08 | 02 | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 40.000.000,00 | 13.374.805,00 | (26.625.195,00) | 33,44% | |
| 7.01 | 57 | 01 | 2.08 | 02 | 5 | 1 | | BELANJA OPERASI | 40.000.000,00 | 13.374.805,00 | (26.625.195,00) | 33,44% | |
| 7.01 | 57 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 13.374.805,00 | (26.625.195,00) | 33,44% | |
| 7.01 | 57 | 01 | 2.08 | 03 | | | | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 7.000.000,00 | 6.250.000,00 | (750.000,00) | 89,29% | |
| 7.01 | 57 | 01 | 2.08 | 03 | 5 | 1 | | BELANJA OPERASI | 7.000.000,00 | 6.250.000,00 | (750.000,00) | 89,29% | |
| 7.01 | 57 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.000.000,00 | 6.250.000,00 | (750.000,00) | 89,29% | |
| 7.01 | 57 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 200.412.000,00 | 196.143.304,00 | (4.268.696,00) | 97,87% | |
| 7.01 | 57 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 200.412.000,00 | 196.143.304,00 | (4.268.696,00) | 97,87% | |
| 7.01 | 57 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.412.000,00 | 196.143.304,00 | (4.268.696,00) | 97,87% | |
| 7.01 | 57 | 01 | 2.09 | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 45.000.000,00 | 35.500.251,00 | (9.499.749,00) | 78,89% | |
| 7.01 | 57 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 5.000.000,00 | 1.489.300,00 | (3.510.700,00) | 29,79% | |
| 7.01 | 57 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 5.000.000,00 | 1.489.300,00 | (3.510.700,00) | 29,79% | |
| 7.01 | 57 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 1.489.300,00 | (3.510.700,00) | 29,79% | |
| 7.01 | 57 | 01 | 2.09 | 02 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 15.000.000,00 | 9.375.000,00 | (5.625.000,00) | 62,50% | |
| 7.01 | 57 | 01 | 2.09 | 02 | 5 | 1 | | BELANJA OPERASI | 15.000.000,00 | 9.375.000,00 | (5.625.000,00) | 62,50% | |
| 7.01 | 57 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 9.375.000,00 | (5.625.000,00) | 62,50% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **57** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.000.000,00** | **24.635.951,00** | **(364.049,00)** | **98,54%** | |
| **7.01** | **57** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.635.951,00** | **(364.049,00)** | **98,54%** | |
| 7.01 | 57 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.635.951,00 | (364.049,00) | 98,54% | |
| **7.01** | **57** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.000.000,00** | **19.450.000,00** | **(550.000,00)** | **97,25%** | |
| **7.01** | **57** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **20.000.000,00** | **19.450.000,00** | **(550.000,00)** | **97,25%** | |
| **7.01** | **57** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **20.000.000,00** | **19.450.000,00** | **(550.000,00)** | **97,25%** | |
| **7.01** | **57** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.450.000,00** | **(550.000,00)** | **97,25%** | |
| 7.01 | 57 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.450.000,00 | (550.000,00) | 97,25% | |
| **7.01** | **57** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **42.500.000,00** | **41.400.000,00** | **(1.100.000,00)** | **97,41%** | |
| **7.01** | **57** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **10.500.000,00** | **10.500.000,00** | **0,00** | **100,00%** | |
| **7.01** | **57** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **10.500.000,00** | **10.500.000,00** | **0,00** | **100,00%** | |
| **7.01** | **57** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.500.000,00** | **10.500.000,00** | **0,00** | **100,00%** | |
| 7.01 | 57 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.500.000,00 | 10.500.000,00 | 0,00 | 100,00% | |
| **7.01** | **57** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **32.000.000,00** | **30.900.000,00** | **(1.100.000,00)** | **96,56%** | |
| **7.01** | **57** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **32.000.000,00** | **30.900.000,00** | **(1.100.000,00)** | **96,56%** | |
| **7.01** | **57** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **32.000.000,00** | **30.900.000,00** | **(1.100.000,00)** | **96,56%** | |
| 7.01 | 57 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.000.000,00 | 30.900.000,00 | (1.100.000,00) | 96,56% | |
| **7.01** | **57** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **20.000.000,00** | **19.175.000,00** | **(825.000,00)** | **95,88%** | |
| **7.01** | **57** | **04** | **2.02** | | | | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **20.000.000,00** | **19.175.000,00** | **(825.000,00)** | **95,88%** | |
| **7.01** | **57** | **04** | **2.02** | **01** | | | | **Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia** | **20.000.000,00** | **19.175.000,00** | **(825.000,00)** | **95,88%** | |
| **7.01** | **57** | **04** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.175.000,00** | **(825.000,00)** | **95,88%** | |
| 7.01 | 57 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.175.000,00 | (825.000,00) | 95,88% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **57** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **70.000.000,00** | **59.625.000,00** | **(10.375.000,00)** | **85,18%** | |
| **7.01** | **57** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **70.000.000,00** | **59.625.000,00** | **(10.375.000,00)** | **85,18%** | |
| **7.01** | **57** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **20.000.000,00** | **16.700.000,00** | **(3.300.000,00)** | **83,50%** | |
| **7.01** | **57** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **16.700.000,00** | **(3.300.000,00)** | **83,50%** | |
| 7.01 | 57 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 16.700.000,00 | (3.300.000,00) | 83,50% | |
| **7.01** | **57** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **40.000.000,00** | **33.950.000,00** | **(6.050.000,00)** | **84,88%** | |
| **7.01** | **57** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **40.000.000,00** | **33.950.000,00** | **(6.050.000,00)** | **84,88%** | |
| 7.01 | 57 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.000.000,00 | 33.950.000,00 | (6.050.000,00) | 84,88% | |
| **7.01** | **57** | **06** | **2.01** | **13** | | | | **Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif** | **10.000.000,00** | **8.975.000,00** | **(1.025.000,00)** | **89,75%** | |
| **7.01** | **57** | **06** | **2.01** | **13** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.975.000,00** | **(1.025.000,00)** | **89,75%** | |
| 7.01 | 57 | 06 | 2.01 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.975.000,00 | (1.025.000,00) | 89,75% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.208.139.148,00** | **2.064.989.106,00** | **(143.150.042,00)** | **93,52%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.208.139.148,00)** | **(2.064.989.106,00)** | **143.150.042,00** | **93,52%** | |

**Urusan Pemerintahan** 7.01 - KECAMATAN

**Organisasi** 7.01.0.00.0.00.58.00 - KECAMATAN SEKARAN

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **58** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01** | **58** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **7.01** | **58** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **2.415.789.006,00** | **2.111.879.756,00** | **(303.909.250,00)** | **87,42%** | |
| **7.01** | **58** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **20.000.000,00** | **700.000,00** | **(19.300.000,00)** | **3,50%** | |
| **7.01** | **58** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **10.000.000,00** | **700.000,00** | **(9.300.000,00)** | **7,00%** | |
| **7.01** | **58** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **700.000,00** | **(9.300.000,00)** | **7,00%** | |
| 7.01 | 58 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 700.000,00 | (9.300.000,00) | 7,00% | |
| **7.01** | **58** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **10.000.000,00** | **0,00** | **(10.000.000,00)** | **0,00%** | |
| **7.01** | **58** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **0,00** | **(10.000.000,00)** | **0,00%** | |
| 7.01 | 58 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 0,00 | (10.000.000,00) | 0,00% | |
| **7.01** | **58** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **1.952.131.006,00** | **1.753.664.252,00** | **(198.466.754,00)** | **89,83%** | |
| **7.01** | **58** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **1.932.131.006,00** | **1.752.204.252,00** | **(179.926.754,00)** | **90,69%** | |
| **7.01** | **58** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.932.131.006,00** | **1.752.204.252,00** | **(179.926.754,00)** | **90,69%** | |
| 7.01 | 58 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.932.131.006,00 | 1.752.204.252,00 | (179.926.754,00) | 90,69% | |
| **7.01** | **58** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **580.000,00** | **(9.420.000,00)** | **5,80%** | |
| **7.01** | **58** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **580.000,00** | **(9.420.000,00)** | **5,80%** | |
| 7.01 | 58 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 580.000,00 | (9.420.000,00) | 5,80% | |
| **7.01** | **58** | **01** | **2.02** | **07** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **10.000.000,00** | **880.000,00** | **(9.120.000,00)** | **8,80%** | |
| **7.01** | **58** | **01** | **2.02** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **880.000,00** | **(9.120.000,00)** | **8,80%** | |
| 7.01 | 58 | 01 | 2.02 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 880.000,00 | (9.120.000,00) | 8,80% | |
| **7.01** | **58** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **45.000.000,00** | **32.414.650,00** | **(12.585.350,00)** | **72,03%** | |
| **7.01** | **58** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **10.000.000,00** | **9.743.900,00** | **(256.100,00)** | **97,44%** | |
| **7.01** | **58** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.743.900,00** | **(256.100,00)** | **97,44%** | |
| 7.01 | 58 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.743.900,00 | (256.100,00) | 97,44% | |
| **7.01** | **58** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **10.000.000,00** | **5.703.250,00** | **(4.296.750,00)** | **57,03%** | |
| **7.01** | **58** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **5.703.250,00** | **(4.296.750,00)** | **57,03%** | |
| 7.01 | 58 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 5.703.250,00 | (4.296.750,00) | 57,03% | |
| **7.01** | **58** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **5.000.000,00** | **3.446.000,00** | **(1.554.000,00)** | **68,92%** | |
| **7.01** | **58** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **3.446.000,00** | **(1.554.000,00)** | **68,92%** | |
| 7.01 | 58 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 3.446.000,00 | (1.554.000,00) | 68,92% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **58** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **20.000.000,00** | **13.521.500,00** | **(6.478.500,00)** | **67,61%** | |
| **7.01** | **58** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **13.521.500,00** | **(6.478.500,00)** | **67,61%** | |
| 7.01 | 58 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 13.521.500,00 | (6.478.500,00) | 67,61% | |
| **7.01** | **58** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **10.000.000,00** | **8.000.000,00** | **(2.000.000,00)** | **80,00%** | |
| **7.01** | **58** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **5.000.000,00** | **4.200.000,00** | **(800.000,00)** | **84,00%** | |
| **7.01** | **58** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **733.000,00** | **0,00** | **(733.000,00)** | **0,00%** | |
| 7.01 | 58 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 733.000,00 | 0,00 | (733.000,00) | 0,00% | |
| **7.01** | **58** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **4.267.000,00** | **4.200.000,00** | **(67.000,00)** | **98,43%** | |
| 7.01 | 58 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 4.267.000,00 | 4.200.000,00 | (67.000,00) | 98,43% | |
| **7.01** | **58** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **5.000.000,00** | **3.800.000,00** | **(1.200.000,00)** | **76,00%** | |
| **7.01** | **58** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **1.194.000,00** | **0,00** | **(1.194.000,00)** | **0,00%** | |
| 7.01 | 58 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.194.000,00 | 0,00 | (1.194.000,00) | 0,00% | |
| **7.01** | **58** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **3.806.000,00** | **3.800.000,00** | **(6.000,00)** | **99,84%** | |
| 7.01 | 58 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 3.806.000,00 | 3.800.000,00 | (6.000,00) | 99,84% | |
| **7.01** | **58** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **207.658.000,00** | **158.926.354,00** | **(48.731.646,00)** | **76,53%** | |
| **7.01** | **58** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **58.350.000,00** | **36.683.074,00** | **(21.666.926,00)** | **62,87%** | |
| **7.01** | **58** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **58.350.000,00** | **36.683.074,00** | **(21.666.926,00)** | **62,87%** | |
| 7.01 | 58 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 58.350.000,00 | 36.683.074,00 | (21.666.926,00) | 62,87% | |
| **7.01** | **58** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **15.000.000,00** | **11.230.000,00** | **(3.770.000,00)** | **74,87%** | |
| **7.01** | **58** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **11.230.000,00** | **(3.770.000,00)** | **74,87%** | |
| 7.01 | 58 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 11.230.000,00 | (3.770.000,00) | 74,87% | |
| **7.01** | **58** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **134.308.000,00** | **111.013.280,00** | **(23.294.720,00)** | **82,66%** | |
| **7.01** | **58** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **134.308.000,00** | **111.013.280,00** | **(23.294.720,00)** | **82,66%** | |
| 7.01 | 58 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 134.308.000,00 | 111.013.280,00 | (23.294.720,00) | 82,66% | |
| **7.01** | **58** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **181.000.000,00** | **158.174.500,00** | **(22.825.500,00)** | **87,39%** | |
| **7.01** | **58** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **3.000.000,00** | **1.646.300,00** | **(1.353.700,00)** | **54,88%** | |
| **7.01** | **58** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **3.000.000,00** | **1.646.300,00** | **(1.353.700,00)** | **54,88%** | |
| 7.01 | 58 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 3.000.000,00 | 1.646.300,00 | (1.353.700,00) | 54,88% | |
| **7.01** | **58** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **53.000.000,00** | **32.135.000,00** | **(20.865.000,00)** | **60,63%** | |
| **7.01** | **58** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **53.000.000,00** | **32.135.000,00** | **(20.865.000,00)** | **60,63%** | |
| 7.01 | 58 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 53.000.000,00 | 32.135.000,00 | (20.865.000,00) | 60,63% | |
| **7.01** | **58** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **125.000.000,00** | **124.393.200,00** | **(606.800,00)** | **99,51%** | |
| **7.01** | **58** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **125.000.000,00** | **124.393.200,00** | **(606.800,00)** | **99,51%** | |
| 7.01 | 58 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 125.000.000,00 | 124.393.200,00 | (606.800,00) | 99,51% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **58** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **54.740.000,00** | **37.327.000,00** | **(17.413.000,00)** | **68,19%** | |
| **7.01** | **58** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **540.000,00** | **0,00** | **(540.000,00)** | **0,00%** | |
| **7.01** | **58** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **540.000,00** | **0,00** | **(540.000,00)** | **0,00%** | |
| **7.01** | **58** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **540.000,00** | **0,00** | **(540.000,00)** | **0,00%** | |
| 7.01 | 58 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 540.000,00 | 0,00 | (540.000,00) | 0,00% | |
| **7.01** | **58** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **54.200.000,00** | **37.327.000,00** | **(16.873.000,00)** | **68,87%** | |
| **7.01** | **58** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **54.200.000,00** | **37.327.000,00** | **(16.873.000,00)** | **68,87%** | |
| **7.01** | **58** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **39.627.000,00** | **22.827.000,00** | **(16.800.000,00)** | **57,60%** | |
| 7.01 | 58 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 39.627.000,00 | 22.827.000,00 | (16.800.000,00) | 57,60% | |
| **7.01** | **58** | **02** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **14.573.000,00** | **14.500.000,00** | **(73.000,00)** | **99,50%** | |
| 7.01 | 58 | 02 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 14.573.000,00 | 14.500.000,00 | (73.000,00) | 99,50% | |
| **7.01** | **58** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **56.310.000,00** | **48.714.800,00** | **(7.595.200,00)** | **86,51%** | |
| **7.01** | **58** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **28.800.000,00** | **21.628.450,00** | **(7.171.550,00)** | **75,10%** | |
| **7.01** | **58** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **18.800.000,00** | **14.438.850,00** | **(4.361.150,00)** | **76,80%** | |
| **7.01** | **58** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **18.800.000,00** | **14.438.850,00** | **(4.361.150,00)** | **76,80%** | |
| 7.01 | 58 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 18.800.000,00 | 14.438.850,00 | (4.361.150,00) | 76,80% | |
| **7.01** | **58** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **7.189.600,00** | **(2.810.400,00)** | **71,90%** | |
| **7.01** | **58** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.189.600,00** | **(2.810.400,00)** | **71,90%** | |
| 7.01 | 58 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.189.600,00 | (2.810.400,00) | 71,90% | |
| **7.01** | **58** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **27.510.000,00** | **27.086.350,00** | **(423.650,00)** | **98,46%** | |
| **7.01** | **58** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **27.510.000,00** | **27.086.350,00** | **(423.650,00)** | **98,46%** | |
| **7.01** | **58** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **27.510.000,00** | **27.086.350,00** | **(423.650,00)** | **98,46%** | |
| 7.01 | 58 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.510.000,00 | 27.086.350,00 | (423.650,00) | 98,46% | |
| **7.01** | **58** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.000.000,00** | **7.433.737,00** | **(2.566.263,00)** | **74,34%** | |
| **7.01** | **58** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **7.433.737,00** | **(2.566.263,00)** | **74,34%** | |
| **7.01** | **58** | **05** | **2.01** | **05** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan** | **10.000.000,00** | **7.433.737,00** | **(2.566.263,00)** | **74,34%** | |
| **7.01** | **58** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.433.737,00** | **(2.566.263,00)** | **74,34%** | |
| 7.01 | 58 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.433.737,00 | (2.566.263,00) | 74,34% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp.) | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **58** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **40.000.000,00** | **23.567.300,00** | **(16.432.700,00)** | **58,92%** | |
| **7.01** | **58** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan** | **40.000.000,00** | **23.567.300,00** | **(16.432.700,00)** | **58,92%** | |
| **7.01** | **58** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **5.900.000,00** | **(4.100.000,00)** | **59,00%** | |
| **7.01** | **58** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **5.900.000,00** | **(4.100.000,00)** | **59,00%** | |
| 7.01 | 58 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 5.900.000,00 | (4.100.000,00) | 59,00% | |
| **7.01** | **58** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.000.000,00** | **7.661.200,00** | **(2.338.800,00)** | **76,61%** | |
| **7.01** | **58** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.661.200,00** | **(2.338.800,00)** | **76,61%** | |
| 7.01 | 58 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.661.200,00 | (2.338.800,00) | 76,61% | |
| **7.01** | **58** | **06** | **2.01** | **07** | | | | **Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa** | **10.000.000,00** | **6.350.000,00** | **(3.650.000,00)** | **63,50%** | |
| **7.01** | **58** | **06** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.350.000,00** | **(3.650.000,00)** | **63,50%** | |
| 7.01 | 58 | 06 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.350.000,00 | (3.650.000,00) | 63,50% | |
| **7.01** | **58** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **3.656.100,00** | **(6.343.900,00)** | **36,56%** | |
| **7.01** | **58** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **3.656.100,00** | **(6.343.900,00)** | **36,56%** | |
| 7.01 | 58 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 3.656.100,00 | (6.343.900,00) | 36,56% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.576.839.006,00** | **2.228.922.593,00** | **(347.916.413,00)** | **86,50%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.576.839.006,00)** | **(2.228.922.593,00)** | **347.916.413,00** | **86,50%** | |

Urusan Pemerintah : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.59.00 - KECAMATAN SARIREJO

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01 59 00 0.00 00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 59 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **7.01 59 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.775.553.600,00** | **2.385.133.166,00** | **(390.420.434,00)** | **85,93%** | |
| **7.01 59 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **10.367.000,00** | **7.838.500,00** | **(2.528.500,00)** | **75,61%** | |
| **7.01 59 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **5.287.000,00** | **4.567.000,00** | **(720.000,00)** | **86,38%** | |
| **7.01 59 01 2.01 01 5 1** | **BELANJA OPERASI** | **5.287.000,00** | **4.567.000,00** | **(720.000,00)** | **86,38%** | |
| 7.01 59 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 5.287.000,00 | 4.567.000,00 | (720.000,00) | 86,38% | |
| **7.01 59 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **5.080.000,00** | **3.271.500,00** | **(1.808.500,00)** | **64,40%** | |
| **7.01 59 01 2.01 07 5 1** | **BELANJA OPERASI** | **5.080.000,00** | **3.271.500,00** | **(1.808.500,00)** | **64,40%** | |
| 7.01 59 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 5.080.000,00 | 3.271.500,00 | (1.808.500,00) | 64,40% | |
| **7.01 59 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.206.733.100,00** | **1.895.007.026,00** | **(311.726.074,00)** | **85,87%** | |
| **7.01 59 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **2.194.710.000,00** | **1.888.967.426,00** | **(305.742.574,00)** | **86,07%** | |
| **7.01 59 01 2.02 01 5 1** | **BELANJA OPERASI** | **2.194.710.000,00** | **1.888.967.426,00** | **(305.742.574,00)** | **86,07%** | |
| 7.01 59 01 2.02 01 5 1 01 | Belanja Pegawai | 2.194.710.000,00 | 1.888.967.426,00 | (305.742.574,00) | 86,07% | |
| **7.01 59 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **4.545.000,00** | **1.767.000,00** | **(2.778.000,00)** | **38,88%** | |
| **7.01 59 01 2.02 05 5 1** | **BELANJA OPERASI** | **4.545.000,00** | **1.767.000,00** | **(2.778.000,00)** | **38,88%** | |
| 7.01 59 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 4.545.000,00 | 1.767.000,00 | (2.778.000,00) | 38,88% | |
| **7.01 59 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **7.478.100,00** | **4.272.600,00** | **(3.205.500,00)** | **57,13%** | |
| **7.01 59 01 2.02 07 5 1** | **BELANJA OPERASI** | **7.478.100,00** | **4.272.600,00** | **(3.205.500,00)** | **57,13%** | |
| 7.01 59 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 7.478.100,00 | 4.272.600,00 | (3.205.500,00) | 57,13% | |
| **7.01 59 01 2.06** | **Administrasi Umum Perangkat Daerah** | **65.776.600,00** | **61.150.900,00** | **(4.625.700,00)** | **92,97%** | |
| **7.01 59 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **5.229.600,00** | **5.219.400,00** | **(10.200,00)** | **99,80%** | |
| **7.01 59 01 2.06 01 5 1** | **BELANJA OPERASI** | **5.229.600,00** | **5.219.400,00** | **(10.200,00)** | **99,80%** | |
| 7.01 59 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 5.229.600,00 | 5.219.400,00 | (10.200,00) | 99,80% | |
| **7.01 59 01 2.06 04** | **Penyediaan Bahan Logistik Kantor** | **22.416.500,00** | **20.991.500,00** | **(1.425.000,00)** | **93,64%** | |
| **7.01 59 01 2.06 04 5 1** | **BELANJA OPERASI** | **22.416.500,00** | **20.991.500,00** | **(1.425.000,00)** | **93,64%** | |
| 7.01 59 01 2.06 04 5 1 02 | Belanja Barang dan Jasa | 22.416.500,00 | 20.991.500,00 | (1.425.000,00) | 93,64% | |
| **7.01 59 01 2.06 05** | **Penyediaan Barang Cetakan dan Penggandaan** | **21.300.500,00** | **19.100.000,00** | **(2.200.500,00)** | **89,67%** | |
| **7.01 59 01 2.06 05 5 1** | **BELANJA OPERASI** | **21.300.500,00** | **19.100.000,00** | **(2.200.500,00)** | **89,67%** | |
| 7.01 59 01 2.06 05 5 1 02 | Belanja Barang dan Jasa | 21.300.500,00 | 19.100.000,00 | (2.200.500,00) | 89,67% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **59** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **16.830.000,00** | **15.840.000,00** | **(990.000,00)** | **94,12%** | |
| **7.01** | **59** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **16.830.000,00** | **15.840.000,00** | **(990.000,00)** | **94,12%** | |
| 7.01 | 59 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.830.000,00 | 15.840.000,00 | (990.000,00) | 94,12% | |
| **7.01** | **59** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **25.500.000,00** | **24.820.000,00** | **(680.000,00)** | **97,33%** | |
| **7.01** | **59** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **25.500.000,00** | **24.820.000,00** | **(680.000,00)** | **97,33%** | |
| **7.01** | **59** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **25.500.000,00** | **24.820.000,00** | **(680.000,00)** | **97,33%** | |
| 7.01 | 59 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 25.500.000,00 | 24.820.000,00 | (680.000,00) | 97,33% | |
| **7.01** | **59** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **307.033.900,00** | **243.552.071,00** | **(63.481.829,00)** | **79,32%** | |
| **7.01** | **59** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **106.621.900,00** | **45.548.767,00** | **(61.073.133,00)** | **42,72%** | |
| **7.01** | **59** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **106.621.900,00** | **45.548.767,00** | **(61.073.133,00)** | **42,72%** | |
| 7.01 | 59 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 106.621.900,00 | 45.548.767,00 | (61.073.133,00) | 42,72% | |
| **7.01** | **59** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **200.412.000,00** | **198.003.304,00** | **(2.408.696,00)** | **98,80%** | |
| **7.01** | **59** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **200.412.000,00** | **198.003.304,00** | **(2.408.696,00)** | **98,80%** | |
| 7.01 | 59 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.412.000,00 | 198.003.304,00 | (2.408.696,00) | 98,80% | |
| **7.01** | **59** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **160.143.000,00** | **152.764.669,00** | **(7.378.331,00)** | **95,39%** | |
| **7.01** | **59** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **2.700.000,00** | **1.335.300,00** | **(1.364.700,00)** | **49,46%** | |
| **7.01** | **59** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.700.000,00** | **1.335.300,00** | **(1.364.700,00)** | **49,46%** | |
| 7.01 | 59 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.700.000,00 | 1.335.300,00 | (1.364.700,00) | 49,46% | |
| **7.01** | **59** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **32.443.000,00** | **26.855.000,00** | **(5.588.000,00)** | **82,78%** | |
| **7.01** | **59** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **32.443.000,00** | **26.855.000,00** | **(5.588.000,00)** | **82,78%** | |
| 7.01 | 59 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 32.443.000,00 | 26.855.000,00 | (5.588.000,00) | 82,78% | |
| **7.01** | **59** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **125.000.000,00** | **124.574.369,00** | **(425.631,00)** | **99,66%** | |
| **7.01** | **59** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.997.069,00** | **(2.931,00)** | **99,99%** | |
| 7.01 | 59 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.997.069,00 | (2.931,00) | 99,99% | |
| **7.01** | **59** | **01** | **2.09** | **09** | **5** | **2** | | **BELANJA MODAL** | **100.000.000,00** | **99.577.300,00** | **(422.700,00)** | **99,58%** | |
| 7.01 | 59 | 01 | 2.09 | 09 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 100.000.000,00 | 99.577.300,00 | (422.700,00) | 99,58% | |
| **7.01** | **59** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **10.000.000,00** | **8.317.800,00** | **(1.682.200,00)** | **83,18%** | |
| **7.01** | **59** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **5.000.000,00** | **4.445.800,00** | **(554.200,00)** | **88,92%** | |
| **7.01** | **59** | **02** | **2.01** | **01** | | | | **Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait** | **5.000.000,00** | **4.445.800,00** | **(554.200,00)** | **88,92%** | |
| **7.01** | **59** | **02** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **4.445.800,00** | **(554.200,00)** | **88,92%** | |
| 7.01 | 59 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.445.800,00 | (554.200,00) | 88,92% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **59** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **5.000.000,00** | **3.872.000,00** | **(1.128.000,00)** | **77,44%** | |
| **7.01** | **59** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **5.000.000,00** | **3.872.000,00** | **(1.128.000,00)** | **77,44%** | |
| **7.01** | **59** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **3.872.000,00** | **(1.128.000,00)** | **77,44%** | |
| 7.01 | 59 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 3.872.000,00 | (1.128.000,00) | 77,44% | |
| **7.01** | **59** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **29.800.000,00** | **29.200.200,00** | **(599.800,00)** | **97,99%** | |
| **7.01** | **59** | **03** | **2.02** | | | | | **Kegiatan Pemberdayaan Kelurahan** | **8.800.000,00** | **8.798.500,00** | **(1.500,00)** | **99,98%** | |
| **7.01** | **59** | **03** | **2.02** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan** | **8.800.000,00** | **8.798.500,00** | **(1.500,00)** | **99,98%** | |
| **7.01** | **59** | **03** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.800.000,00** | **8.798.500,00** | **(1.500,00)** | **99,98%** | |
| 7.01 | 59 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.800.000,00 | 8.798.500,00 | (1.500,00) | 99,98% | |
| **7.01** | **59** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **20.401.700,00** | **(598.300,00)** | **97,15%** | |
| **7.01** | **59** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **21.000.000,00** | **20.401.700,00** | **(598.300,00)** | **97,15%** | |
| **7.01** | **59** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **21.000.000,00** | **20.401.700,00** | **(598.300,00)** | **97,15%** | |
| 7.01 | 59 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.000.000,00 | 20.401.700,00 | (598.300,00) | 97,15% | |
| **7.01** | **59** | **04** | | | | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **11.727.000,00** | **11.647.400,00** | **(79.600,00)** | **99,32%** | |
| **7.01** | **59** | **04** | **2.01** | | | | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **5.727.000,00** | **5.719.000,00** | **(8.000,00)** | **99,86%** | |
| **7.01** | **59** | **04** | **2.01** | **01** | | | | **Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan** | **5.727.000,00** | **5.719.000,00** | **(8.000,00)** | **99,86%** | |
| **7.01** | **59** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **5.727.000,00** | **5.719.000,00** | **(8.000,00)** | **99,86%** | |
| 7.01 | 59 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.727.000,00 | 5.719.000,00 | (8.000,00) | 99,86% | |
| **7.01** | **59** | **04** | **2.02** | | | | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **6.000.000,00** | **5.928.400,00** | **(71.600,00)** | **98,81%** | |
| **7.01** | **59** | **04** | **2.02** | **01** | | | | **Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia** | **6.000.000,00** | **5.928.400,00** | **(71.600,00)** | **98,81%** | |
| **7.01** | **59** | **04** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **6.000.000,00** | **5.928.400,00** | **(71.600,00)** | **98,81%** | |
| 7.01 | 59 | 04 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.000.000,00 | 5.928.400,00 | (71.600,00) | 98,81% | |
| **7.01** | **59** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **9.550.600,00** | **9.439.200,00** | **(111.400,00)** | **98,83%** | |
| **7.01** | **59** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **9.550.600,00** | **9.439.200,00** | **(111.400,00)** | **98,83%** | |
| **7.01** | **59** | **05** | **2.01** | **05** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan** | **9.550.600,00** | **9.439.200,00** | **(111.400,00)** | **98,83%** | |
| **7.01** | **59** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **9.550.600,00** | **9.439.200,00** | **(111.400,00)** | **98,83%** | |
| 7.01 | 59 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.550.600,00 | 9.439.200,00 | (111.400,00) | 98,83% | |

| Kode Rekening | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **59** | **06** | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **46.797.800,00** | **38.868.700,00** | **(7.929.100,00)** | **83,06%** | |
| **7.01** | **59** | **06** | **2.01** | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **46.797.800,00** | **38.868.700,00** | **(7.929.100,00)** | **83,06%** | |
| **7.01** | **59** | **06** | **2.01** | **02** | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **9.540.000,00** | **9.162.600,00** | **(377.400,00)** | **96,04%** | |
| **7.01** | **59** | **06** | **2.01** | **02** | **5** | **1** | **BELANJA OPERASI** | **9.540.000,00** | **9.162.600,00** | **(377.400,00)** | **96,04%** | |
| 7.01 | 59 | 06 | 2.01 | 02 | 5 | 1 | 02 Belanja Barang dan Jasa | 9.540.000,00 | 9.162.600,00 | (377.400,00) | 96,04% | |
| **7.01** | **59** | **06** | **2.01** | **03** | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **16.919.000,00** | **16.001.500,00** | **(917.500,00)** | **94,58%** | |
| **7.01** | **59** | **06** | **2.01** | **03** | **5** | **1** | **BELANJA OPERASI** | **16.919.000,00** | **16.001.500,00** | **(917.500,00)** | **94,58%** | |
| 7.01 | 59 | 06 | 2.01 | 03 | 5 | 1 | 02 Belanja Barang dan Jasa | 16.919.000,00 | 16.001.500,00 | (917.500,00) | 94,58% | |
| **7.01** | **59** | **06** | **2.01** | **09** | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **11.759.400,00** | **7.218.900,00** | **(4.540.500,00)** | **61,39%** | |
| **7.01** | **59** | **06** | **2.01** | **09** | **5** | **1** | **BELANJA OPERASI** | **11.759.400,00** | **7.218.900,00** | **(4.540.500,00)** | **61,39%** | |
| 7.01 | 59 | 06 | 2.01 | 09 | 5 | 1 | 02 Belanja Barang dan Jasa | 11.759.400,00 | 7.218.900,00 | (4.540.500,00) | 61,39% | |
| **7.01** | **59** | **06** | **2.01** | **11** | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **8.579.400,00** | **6.485.700,00** | **(2.093.700,00)** | **75,60%** | |
| **7.01** | **59** | **06** | **2.01** | **11** | **5** | **1** | **BELANJA OPERASI** | **8.579.400,00** | **6.485.700,00** | **(2.093.700,00)** | **75,60%** | |
| 7.01 | 59 | 06 | 2.01 | 11 | 5 | 1 | 02 Belanja Barang dan Jasa | 8.579.400,00 | 6.485.700,00 | (2.093.700,00) | 75,60% | |
| | | | | | | | **JUMLAH BELANJA DAERAH** | **2.883.429.000,00** | **2.482.606.466,00** | **(400.822.534,00)** | **86,10%** | |
| | | | | | | | **SURPLUS / DEFISIT** | **(2.883.429.000,00)** | **(2.482.606.466,00)** | **400.822.534,00** | **86,10%** | |

Urusan Pemerintah : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.60.00 - KECAMATAN SUKORAME

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01 60 00 0.00 00 4** | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01 60 00 0.00 00 5** | **BELANJA DAERAH** | | | | | |
| **7.01 60 01** | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.558.809.300,00** | **2.368.013.145,00** | **(190.796.155,00)** | **92,54%** | |
| **7.01 60 01 2.01** | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **16.800.000,00** | **14.247.100,00** | **(2.552.900,00)** | **84,80%** | |
| **7.01 60 01 2.01 01** | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **6.800.000,00** | **4.747.100,00** | **(2.052.900,00)** | **69,81%** | |
| **7.01 60 01 2.01 01 5 1** | **BELANJA OPERASI** | **6.800.000,00** | **4.747.100,00** | **(2.052.900,00)** | **69,81%** | |
| 7.01 60 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 6.800.000,00 | 4.747.100,00 | (2.052.900,00) | 69,81% | |
| **7.01 60 01 2.01 07** | **Evaluasi Kinerja Perangkat Daerah** | **10.000.000,00** | **9.500.000,00** | **(500.000,00)** | **95,00%** | |
| **7.01 60 01 2.01 07 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **9.500.000,00** | **(500.000,00)** | **95,00%** | |
| 7.01 60 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.500.000,00 | (500.000,00) | 95,00% | |
| **7.01 60 01 2.02** | **Administrasi Keuangan Perangkat Daerah** | **2.065.205.900,00** | **1.905.449.093,00** | **(159.756.807,00)** | **92,26%** | |
| **7.01 60 01 2.02 01** | **Penyediaan Gaji dan Tunjangan ASN** | **2.048.405.900,00** | **1.890.914.693,00** | **(157.491.207,00)** | **92,31%** | |
| **7.01 60 01 2.02 01 5 1** | **BELANJA OPERASI** | **2.048.405.900,00** | **1.890.914.693,00** | **(157.491.207,00)** | **92,31%** | |
| 7.01 60 01 2.02 01 5 1 01 | Belanja Pegawai | 2.048.405.900,00 | 1.890.914.693,00 | (157.491.207,00) | 92,31% | |
| **7.01 60 01 2.02 05** | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **7.773.400,00** | **(2.226.600,00)** | **77,73%** | |
| **7.01 60 01 2.02 05 5 1** | **BELANJA OPERASI** | **10.000.000,00** | **7.773.400,00** | **(2.226.600,00)** | **77,73%** | |
| 7.01 60 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.773.400,00 | (2.226.600,00) | 77,73% | |
| **7.01 60 01 2.02 07** | **Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD** | **6.800.000,00** | **6.761.000,00** | **(39.000,00)** | **99,43%** | |
| **7.01 60 01 2.02 07 5 1** | **BELANJA OPERASI** | **6.800.000,00** | **6.761.000,00** | **(39.000,00)** | **99,43%** | |
| 7.01 60 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 6.800.000,00 | 6.761.000,00 | (39.000,00) | 99,43% | |
| **7.01 60 01 2.06** | **Administrasi Umum Perangkat Daerah** | **88.540.500,00** | **85.166.400,00** | **(3.374.100,00)** | **96,19%** | |
| **7.01 60 01 2.06 01** | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **9.996.000,00** | **9.996.000,00** | **0,00** | **100,00%** | |
| **7.01 60 01 2.06 01 5 1** | **BELANJA OPERASI** | **9.996.000,00** | **9.996.000,00** | **0,00** | **100,00%** | |
| 7.01 60 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 9.996.000,00 | 9.996.000,00 | 0,00 | 100,00% | |
| **7.01 60 01 2.06 04** | **Penyediaan Bahan Logistik Kantor** | **35.088.000,00** | **33.877.100,00** | **(1.210.900,00)** | **96,55%** | |
| **7.01 60 01 2.06 04 5 1** | **BELANJA OPERASI** | **35.088.000,00** | **33.877.100,00** | **(1.210.900,00)** | **96,55%** | |
| 7.01 60 01 2.06 04 5 1 02 | Belanja Barang dan Jasa | 35.088.000,00 | 33.877.100,00 | (1.210.900,00) | 96,55% | |
| **7.01 60 01 2.06 05** | **Penyediaan Barang Cetakan dan Penggandaan** | **20.000.000,00** | **19.322.000,00** | **(678.000,00)** | **96,61%** | |
| **7.01 60 01 2.06 05 5 1** | **BELANJA OPERASI** | **20.000.000,00** | **19.322.000,00** | **(678.000,00)** | **96,61%** | |
| 7.01 60 01 2.06 05 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.322.000,00 | (678.000,00) | 96,61% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **60** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **2.328.000,00** | **1.694.000,00** | **(634.000,00)** | **72,77%** | |
| **7.01** | **60** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **2.328.000,00** | **1.694.000,00** | **(634.000,00)** | **72,77%** | |
| 7.01 | 60 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.328.000,00 | 1.694.000,00 | (634.000,00) | 72,77% | |
| **7.01** | **60** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **21.128.500,00** | **20.277.300,00** | **(851.200,00)** | **95,97%** | |
| **7.01** | **60** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **21.128.500,00** | **20.277.300,00** | **(851.200,00)** | **95,97%** | |
| 7.01 | 60 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.128.500,00 | 20.277.300,00 | (851.200,00) | 95,97% | |
| **7.01** | **60** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **37.736.000,00** | **36.175.000,00** | **(1.561.000,00)** | **95,86%** | |
| **7.01** | **60** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **37.736.000,00** | **36.175.000,00** | **(1.561.000,00)** | **95,86%** | |
| **7.01** | **60** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **37.736.000,00** | **36.175.000,00** | **(1.561.000,00)** | **95,86%** | |
| 7.01 | 60 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 37.736.000,00 | 36.175.000,00 | (1.561.000,00) | 95,86% | |
| **7.01** | **60** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **279.334.000,00** | **263.130.052,00** | **(16.203.948,00)** | **94,20%** | |
| **7.01** | **60** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **26.500.000,00** | **19.196.556,00** | **(7.303.444,00)** | **72,44%** | |
| **7.01** | **60** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **26.500.000,00** | **19.196.556,00** | **(7.303.444,00)** | **72,44%** | |
| 7.01 | 60 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 26.500.000,00 | 19.196.556,00 | (7.303.444,00) | 72,44% | |
| **7.01** | **60** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **6.090.000,00** | **6.090.000,00** | **0,00** | **100,00%** | |
| **7.01** | **60** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **6.090.000,00** | **6.090.000,00** | **0,00** | **100,00%** | |
| 7.01 | 60 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.090.000,00 | 6.090.000,00 | 0,00 | 100,00% | |
| **7.01** | **60** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **246.744.000,00** | **237.843.496,00** | **(8.900.504,00)** | **96,39%** | |
| **7.01** | **60** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **246.744.000,00** | **237.843.496,00** | **(8.900.504,00)** | **96,39%** | |
| 7.01 | 60 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 246.744.000,00 | 237.843.496,00 | (8.900.504,00) | 96,39% | |
| **7.01** | **60** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **71.192.900,00** | **63.845.500,00** | **(7.347.400,00)** | **89,68%** | |
| **7.01** | **60** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **2.700.000,00** | **1.189.300,00** | **(1.510.700,00)** | **44,05%** | |
| **7.01** | **60** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.700.000,00** | **1.189.300,00** | **(1.510.700,00)** | **44,05%** | |
| 7.01 | 60 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.700.000,00 | 1.189.300,00 | (1.510.700,00) | 44,05% | |
| **7.01** | **60** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **43.492.900,00** | **37.656.200,00** | **(5.836.700,00)** | **86,58%** | |
| **7.01** | **60** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **43.492.900,00** | **37.656.200,00** | **(5.836.700,00)** | **86,58%** | |
| 7.01 | 60 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 43.492.900,00 | 37.656.200,00 | (5.836.700,00) | 86,58% | |
| **7.01** | **60** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| **7.01** | **60** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **25.000.000,00** | **0,00** | **100,00%** | |
| 7.01 | 60 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 25.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **60** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **22.000.000,00** | **21.500.000,00** | **(500.000,00)** | **97,73%** | |
| **7.01** | **60** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **22.000.000,00** | **21.500.000,00** | **(500.000,00)** | **97,73%** | |
| **7.01** | **60** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **22.000.000,00** | **21.500.000,00** | **(500.000,00)** | **97,73%** | |
| **7.01** | **60** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **22.000.000,00** | **21.500.000,00** | **(500.000,00)** | **97,73%** | |
| 7.01 | 60 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.000.000,00 | 21.500.000,00 | (500.000,00) | 97,73% | |
| **7.01** | **60** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **56.500.000,00** | **52.689.800,00** | **(3.810.200,00)** | **93,26%** | |
| **7.01** | **60** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **35.500.000,00** | **32.881.500,00** | **(2.618.500,00)** | **92,62%** | |
| **7.01** | **60** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **20.500.000,00** | **20.426.000,00** | **(74.000,00)** | **99,64%** | |
| **7.01** | **60** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **20.500.000,00** | **20.426.000,00** | **(74.000,00)** | **99,64%** | |
| 7.01 | 60 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.500.000,00 | 20.426.000,00 | (74.000,00) | 99,64% | |
| **7.01** | **60** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **15.000.000,00** | **12.455.500,00** | **(2.544.500,00)** | **83,04%** | |
| **7.01** | **60** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **12.455.500,00** | **(2.544.500,00)** | **83,04%** | |
| 7.01 | 60 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 12.455.500,00 | (2.544.500,00) | 83,04% | |
| **7.01** | **60** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **19.808.300,00** | **(1.191.700,00)** | **94,33%** | |
| **7.01** | **60** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **21.000.000,00** | **19.808.300,00** | **(1.191.700,00)** | **94,33%** | |
| **7.01** | **60** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **21.000.000,00** | **19.808.300,00** | **(1.191.700,00)** | **94,33%** | |
| 7.01 | 60 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 21.000.000,00 | 19.808.300,00 | (1.191.700,00) | 94,33% | |
| **7.01** | **60** | **05** | | | | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.000.000,00** | **6.049.500,00** | **(3.950.500,00)** | **60,50%** | |
| **7.01** | **60** | **05** | **2.01** | | | | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **6.049.500,00** | **(3.950.500,00)** | **60,50%** | |
| **7.01** | **60** | **05** | **2.01** | **05** | | | | **Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan** | **10.000.000,00** | **6.049.500,00** | **(3.950.500,00)** | **60,50%** | |
| **7.01** | **60** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.049.500,00** | **(3.950.500,00)** | **60,50%** | |
| 7.01 | 60 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.049.500,00 | (3.950.500,00) | 60,50% | |
| **7.01** | **60** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **55.798.500,00** | **50.632.400,00** | **(5.166.100,00)** | **90,74%** | |
| **7.01** | **60** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **55.798.500,00** | **50.632.400,00** | **(5.166.100,00)** | **90,74%** | |
| **7.01** | **60** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **22.798.500,00** | **20.318.900,00** | **(2.479.600,00)** | **89,12%** | |
| **7.01** | **60** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **22.798.500,00** | **20.318.900,00** | **(2.479.600,00)** | **89,12%** | |
| 7.01 | 60 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.798.500,00 | 20.318.900,00 | (2.479.600,00) | 89,12% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **60** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **13.000.000,00** | **11.493.000,00** | **(1.507.000,00)** | **88,41%** | |
| **7.01** | **60** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **13.000.000,00** | **11.493.000,00** | **(1.507.000,00)** | **88,41%** | |
| 7.01 | 60 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 13.000.000,00 | 11.493.000,00 | (1.507.000,00) | 88,41% | |
| **7.01** | **60** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **10.000.000,00** | **8.932.500,00** | **(1.067.500,00)** | **89,33%** | |
| **7.01** | **60** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.932.500,00** | **(1.067.500,00)** | **89,33%** | |
| 7.01 | 60 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.932.500,00 | (1.067.500,00) | 89,33% | |
| **7.01** | **60** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **9.888.000,00** | **(112.000,00)** | **98,88%** | |
| **7.01** | **60** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.888.000,00** | **(112.000,00)** | **98,88%** | |
| 7.01 | 60 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.888.000,00 | (112.000,00) | 98,88% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.703.107.800,00** | **2.498.884.845,00** | **(204.222.955,00)** | **92,44%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.703.107.800,00)** | **(2.498.884.845,00)** | **204.222.955,00** | **92,44%** | |

Urusan Pemerintahan : 7.01 - KECAMATAN
Organisasi : 7.01.0.00.0.00.61.00 - KECAMATAN SOLOKURO

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **61** | **01** | **2.01** | **00** | **4** | | | **PENDAPATAN DAERAH** | | | | | |
| **7.01** | **61** | **01** | **2.01** | **00** | **4** | **1** | | **PENDAPATAN ASLI DAERAH (PAD)** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| 7.01 | 61 | 01 | 2.01 | 00 | 4 | 1 | 02 | Retribusi Daerah | 0,00 | 0,00 | 0,00 | 0,00% | |
| | | | | | | | | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01** | **61** | **01** | **2.01** | **00** | **5** | | | **BELANJA DAERAH** | **2.272.684.691,00** | **1.785.560.931,00** | **(487.123.760,00)** | **78,57%** | |
| **7.01** | **61** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH** | **2.145.861.691,00** | **1.704.148.931,00** | **(441.712.760,00)** | **79,42%** | |
| **7.01** | **61** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **19.700.000,00** | **(10.300.000,00)** | **65,67%** | |
| **7.01** | **61** | **01** | **2.01** | **01** | | | | **Penyusunan Dokumen Perencanaan Perangkat Daerah** | **10.000.000,00** | **6.270.000,00** | **(3.730.000,00)** | **62,70%** | |
| **7.01** | **61** | **01** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.270.000,00** | **(3.730.000,00)** | **62,70%** | |
| 7.01 | 61 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.270.000,00 | (3.730.000,00) | 62,70% | |
| **7.01** | **61** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **10.000.000,00** | **6.340.000,00** | **(3.660.000,00)** | **63,40%** | |
| **7.01** | **61** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.340.000,00** | **(3.660.000,00)** | **63,40%** | |
| 7.01 | 61 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.340.000,00 | (3.660.000,00) | 63,40% | |
| **7.01** | **61** | **01** | **2.01** | **07** | | | | **Evaluasi Kinerja Perangkat Daerah** | **10.000.000,00** | **7.090.000,00** | **(2.910.000,00)** | **70,90%** | |
| **7.01** | **61** | **01** | **2.01** | **07** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **7.090.000,00** | **(2.910.000,00)** | **70,90%** | |
| 7.01 | 61 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 7.090.000,00 | (2.910.000,00) | 70,90% | |
| **7.01** | **61** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **1.549.769.691,00** | **1.282.393.102,00** | **(267.376.589,00)** | **82,75%** | |
| **7.01** | **61** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **1.529.769.691,00** | **1.267.598.102,00** | **(262.171.589,00)** | **82,86%** | |
| **7.01** | **61** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.529.769.691,00** | **1.267.598.102,00** | **(262.171.589,00)** | **82,86%** | |
| 7.01 | 61 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.529.769.691,00 | 1.267.598.102,00 | (262.171.589,00) | 82,86% | |
| **7.01** | **61** | **01** | **2.02** | **05** | | | | **Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD** | **10.000.000,00** | **6.370.000,00** | **(3.630.000,00)** | **63,70%** | |
| **7.01** | **61** | **01** | **2.02** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **6.370.000,00** | **(3.630.000,00)** | **63,70%** | |
| 7.01 | 61 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 6.370.000,00 | (3.630.000,00) | 63,70% | |
| **7.01** | **61** | **01** | **2.02** | **08** | | | | **Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran** | **10.000.000,00** | **8.425.000,00** | **(1.575.000,00)** | **84,25%** | |
| **7.01** | **61** | **01** | **2.02** | **08** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.425.000,00** | **(1.575.000,00)** | **84,25%** | |
| 7.01 | 61 | 01 | 2.02 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.425.000,00 | (1.575.000,00) | 84,25% | |
| **7.01** | **61** | **01** | **2.05** | | | | | **Administrasi Kepegawaian Perangkat Daerah** | **27.670.000,00** | **0,00** | **(27.670.000,00)** | **0,00%** | |
| **7.01** | **61** | **01** | **2.05** | **02** | | | | **Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya** | **27.670.000,00** | **0,00** | **(27.670.000,00)** | **0,00%** | |
| **7.01** | **61** | **01** | **2.05** | **02** | **5** | **1** | | **BELANJA OPERASI** | **27.670.000,00** | **0,00** | **(27.670.000,00)** | **0,00%** | |
| 7.01 | 61 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.670.000,00 | 0,00 | (27.670.000,00) | 0,00% | |
| **7.01** | **61** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **122.250.800,00** | **96.072.100,00** | **(26.178.700,00)** | **78,59%** | |
| **7.01** | **61** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **10.052.000,00** | **9.100.000,00** | **(952.000,00)** | **90,53%** | |
| **7.01** | **61** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.052.000,00** | **9.100.000,00** | **(952.000,00)** | **90,53%** | |
| 7.01 | 61 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.052.000,00 | 9.100.000,00 | (952.000,00) | 90,53% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **61** | **01** | **2.06** | **02** | | | | **Penyediaan Peralatan dan Perlengkapan Kantor** | **22.467.400,00** | **22.231.000,00** | **(236.400,00)** | **98,95%** | |
| **7.01** | **61** | **01** | **2.06** | **02** | **5** | **1** | | **BELANJA OPERASI** | **22.467.400,00** | **22.231.000,00** | **(236.400,00)** | **98,95%** | |
| 7.01 | 61 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.467.400,00 | 22.231.000,00 | **(236.400,00)** | 98,95% | |
| **7.01** | **61** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **36.981.400,00** | **35.435.200,00** | **(1.546.200,00)** | **95,82%** | |
| **7.01** | **61** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **36.981.400,00** | **35.435.200,00** | **(1.546.200,00)** | **95,82%** | |
| 7.01 | 61 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.981.400,00 | 35.435.200,00 | **(1.546.200,00)** | 95,82% | |
| **7.01** | **61** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **27.890.000,00** | **17.915.900,00** | **(9.974.100,00)** | **64,24%** | |
| **7.01** | **61** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **27.890.000,00** | **17.915.900,00** | **(9.974.100,00)** | **64,24%** | |
| 7.01 | 61 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 27.890.000,00 | 17.915.900,00 | **(9.974.100,00)** | 64,24% | |
| **7.01** | **61** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **4.860.000,00** | **1.600.000,00** | **(3.260.000,00)** | **32,92%** | |
| **7.01** | **61** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **4.860.000,00** | **1.600.000,00** | **(3.260.000,00)** | **32,92%** | |
| 7.01 | 61 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.860.000,00 | 1.600.000,00 | **(3.260.000,00)** | 32,92% | |
| **7.01** | **61** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **20.000.000,00** | **9.790.000,00** | **(10.210.000,00)** | **48,95%** | |
| **7.01** | **61** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **9.790.000,00** | **(10.210.000,00)** | **48,95%** | |
| 7.01 | 61 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 9.790.000,00 | **(10.210.000,00)** | 48,95% | |
| **7.01** | **61** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **50.396.000,00** | **30.000.000,00** | **(20.396.000,00)** | **59,53%** | |
| **7.01** | **61** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **31.140.000,00** | **30.000.000,00** | **(1.140.000,00)** | **96,34%** | |
| **7.01** | **61** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000,00** | **0,00** | **(10.000,00)** | **0,00%** | |
| 7.01 | 61 | 01 | 2.07 | **05** | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000,00 | 0,00 | **(10.000,00)** | 0,00% | |
| **7.01** | **61** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **31.130.000,00** | **30.000.000,00** | **(1.130.000,00)** | **96,37%** | |
| 7.01 | 61 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 31.130.000,00 | 30.000.000,00 | **(1.130.000,00)** | 96,37% | |
| **7.01** | **61** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **19.256.000,00** | **0,00** | **(19.256.000,00)** | **0,00%** | |
| **7.01** | **61** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **19.256.000,00** | **0,00** | **(19.256.000,00)** | **0,00%** | |
| 7.01 | 61 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 19.256.000,00 | 0,00 | **(19.256.000,00)** | 0,00% | |
| **7.01** | **61** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **246.042.500,00** | **229.953.729,00** | **(16.088.771,00)** | **93,46%** | |
| **7.01** | **61** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **47.298.500,00** | **34.849.681,00** | **(12.448.819,00)** | **73,68%** | |
| **7.01** | **61** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **47.298.500,00** | **34.849.681,00** | **(12.448.819,00)** | **73,68%** | |
| 7.01 | 61 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 47.298.500,00 | 34.849.681,00 | **(12.448.819,00)** | 73,68% | |
| **7.01** | **61** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **22.000.000,00** | **19.500.000,00** | **(2.500.000,00)** | **88,64%** | |
| **7.01** | **61** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **22.000.000,00** | **19.500.000,00** | **(2.500.000,00)** | **88,64%** | |
| 7.01 | 61 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.000.000,00 | 19.500.000,00 | **(2.500.000,00)** | 88,64% | |
| **7.01** | **61** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **176.744.000,00** | **175.604.048,00** | **(1.139.952,00)** | **99,36%** | |
| **7.01** | **61** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **176.744.000,00** | **175.604.048,00** | **(1.139.952,00)** | **99,36%** | |
| 7.01 | 61 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 176.744.000,00 | 175.604.048,00 | **(1.139.952,00)** | 99,36% | |
| **7.01** | **61** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **119.732.700,00** | **46.030.000,00** | **(73.702.700,00)** | **38,44%** | |
| **7.01** | **61** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **54.300.100,00** | **16.530.000,00** | **(37.770.100,00)** | **30,44%** | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **61** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **54.300.100,00** | **16.530.000,00** | **(37.770.100,00)** | **30,44%** | |
| 7.01 | 61 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 54.300.100,00 | 16.530.000,00 | **(37.770.100,00)** | 30,44% | |
| **7.01** | **61** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **6.000.000,00** | **0,00** | **(6.000.000,00)** | **0,00%** | |
| **7.01** | **61** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **6.000.000,00** | **0,00** | **(6.000.000,00)** | **0,00%** | |
| 7.01 | 61 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.000.000,00 | 0,00 | **(6.000.000,00)** | 0,00% | |
| **7.01** | **61** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **59.432.600,00** | **29.500.000,00** | **(29.932.600,00)** | **49,64%** | |
| **7.01** | **61** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **59.432.600,00** | **29.500.000,00** | **(29.932.600,00)** | **49,64%** | |
| 7.01 | 61 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 59.432.600,00 | 29.500.000,00 | **(29.932.600,00)** | 49,64% | |
| **7.01** | **61** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **45.823.000,00** | **14.135.000,00** | **(31.688.000,00)** | **30,85%** | |
| **7.01** | **61** | **02** | **2.02** | | | | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **35.823.000,00** | **9.250.000,00** | **(26.573.000,00)** | **25,82%** | |
| **7.01** | **61** | **02** | **2.02** | **03** | | | | **Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan** | **35.823.000,00** | **9.250.000,00** | **(26.573.000,00)** | **25,82%** | |
| **7.01** | **61** | **02** | **2.02** | **03** | **5** | **1** | | **BELANJA OPERASI** | **17.843.000,00** | **9.250.000,00** | **(8.593.000,00)** | **51,84%** | |
| 7.01 | 61 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 17.843.000,00 | 9.250.000,00 | **(8.593.000,00)** | 51,84% | |
| **7.01** | **61** | **02** | **2.02** | **03** | **5** | **2** | | **BELANJA MODAL** | **17.980.000,00** | **0,00** | **(17.980.000,00)** | **0,00%** | |
| 7.01 | 61 | 02 | 2.02 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 17.980.000,00 | 0,00 | **(17.980.000,00)** | 0,00% | |
| **7.01** | **61** | **02** | **2.03** | | | | | **Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum** | **10.000.000,00** | **4.885.000,00** | **(5.115.000,00)** | **48,85%** | |
| **7.01** | **61** | **02** | **2.03** | **01** | | | | **Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum** | **10.000.000,00** | **4.885.000,00** | **(5.115.000,00)** | **48,85%** | |
| **7.01** | **61** | **02** | **2.03** | **01** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **4.885.000,00** | **(5.115.000,00)** | **48,85%** | |
| 7.01 | 61 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 4.885.000,00 | **(5.115.000,00)** | 48,85% | |
| **7.01** | **61** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **41.000.000,00** | **36.290.000,00** | **(4.710.000,00)** | **88,51%** | |
| **7.01** | **61** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **25.000.000,00** | **20.760.000,00** | **(4.240.000,00)** | **83,04%** | |
| **7.01** | **61** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **15.000.000,00** | **12.550.000,00** | **(2.450.000,00)** | **83,67%** | |
| **7.01** | **61** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **12.550.000,00** | **(2.450.000,00)** | **83,67%** | |
| 7.01 | 61 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 12.550.000,00 | **(2.450.000,00)** | 83,67% | |
| **7.01** | **61** | **03** | **2.01** | **03** | | | | **Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan** | **10.000.000,00** | **8.210.000,00** | **(1.790.000,00)** | **82,10%** | |
| **7.01** | **61** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.210.000,00** | **(1.790.000,00)** | **82,10%** | |
| 7.01 | 61 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.210.000,00 | **(1.790.000,00)** | 82,10% | |
| **7.01** | **61** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **16.000.000,00** | **15.530.000,00** | **(470.000,00)** | **97,06%** | |
| **7.01** | **61** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **16.000.000,00** | **15.530.000,00** | **(470.000,00)** | **97,06%** | |
| **7.01** | **61** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **16.000.000,00** | **15.530.000,00** | **(470.000,00)** | **97,06%** | |
| 7.01 | 61 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 16.000.000,00 | 15.530.000,00 | **(470.000,00)** | 97,06% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp.) | ( % ) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **61** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **40.000.000,00** | **30.987.000,00** | **(9.013.000,00)** | **77,47%** | |
| **7.01** | **61** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **40.000.000,00** | **30.987.000,00** | **(9.013.000,00)** | **77,47%** | |
| **7.01** | **61** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **10.000.000,00** | **4.680.000,00** | **(5.320.000,00)** | **46,80%** | |
| **7.01** | **61** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **4.680.000,00** | **(5.320.000,00)** | **46,80%** | |
| 7.01 | 61 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 4.680.000,00 | **(5.320.000,00)** | 46,80% | |
| **7.01** | **61** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **10.000.000,00** | **8.990.000,00** | **(1.010.000,00)** | **89,90%** | |
| **7.01** | **61** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.990.000,00** | **(1.010.000,00)** | **89,90%** | |
| 7.01 | 61 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.990.000,00 | **(1.010.000,00)** | 89,90% | |
| **7.01** | **61** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **10.000.000,00** | **8.260.000,00** | **(1.740.000,00)** | **82,60%** | |
| **7.01** | **61** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **8.260.000,00** | **(1.740.000,00)** | **82,60%** | |
| 7.01 | 61 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 8.260.000,00 | **(1.740.000,00)** | 82,60% | |
| **7.01** | **61** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **9.057.000,00** | **(943.000,00)** | **90,57%** | |
| **7.01** | **61** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.057.000,00** | **(943.000,00)** | **90,57%** | |
| 7.01 | 61 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.057.000,00 | **(943.000,00)** | 90,57% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **2.272.684.691,00** | **1.785.560.931,00** | **(487.123.760,00)** | **78,57%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.272.684.691,00)** | **(1.785.560.931,00)** | **487.123.760,00** | **78,57%** | |
| | | | | | | | | | | | | | |

**Urusan Pemerintahan** 7.01 - KECAMATAN
**Organisasi** 7.01.0.00.0.00.62.00 - KECAMATAN MADURAN

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **62** | **00** | **0.00** | **00** | **4** | | | **PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| | | | | | | | | **JUMLAH PENDAPATAN** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| **7.01** | **62** | **00** | **0.00** | **00** | **5** | | | **BELANJA DAERAH** | | | | | |
| **7.01** | **62** | **01** | | | | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.051.988.000,00** | **1.767.831.656,00** | **(284.156.344,00)** | **86,15%** | |
| **7.01** | **62** | **01** | **2.01** | | | | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **35.000.000,00** | **26.439.400,00** | **(8.560.600,00)** | **75,54%** | |
| **7.01** | **62** | **01** | **2.01** | **06** | | | | **Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD** | **35.000.000,00** | **26.439.400,00** | **(8.560.600,00)** | **75,54%** | |
| **7.01** | **62** | **01** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **35.000.000,00** | **26.439.400,00** | **(8.560.600,00)** | **75,54%** | |
| 7.01 | 62 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 35.000.000,00 | 26.439.400,00 | (8.560.600,00) | 75,54% | |
| **7.01** | **62** | **01** | **2.02** | | | | | **Administrasi Keuangan Perangkat Daerah** | **1.628.470.000,00** | **1.402.080.879,00** | **(226.389.121,00)** | **86,10%** | |
| **7.01** | **62** | **01** | **2.02** | **01** | | | | **Penyediaan Gaji dan Tunjangan ASN** | **1.628.470.000,00** | **1.402.080.879,00** | **(226.389.121,00)** | **86,10%** | |
| **7.01** | **62** | **01** | **2.02** | **01** | **5** | **1** | | **BELANJA OPERASI** | **1.628.470.000,00** | **1.402.080.879,00** | **(226.389.121,00)** | **86,10%** | |
| 7.01 | 62 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 1.628.470.000,00 | 1.402.080.879,00 | (226.389.121,00) | 86,10% | |
| **7.01** | **62** | **01** | **2.06** | | | | | **Administrasi Umum Perangkat Daerah** | **11.450.000,00** | **3.670.000,00** | **(7.780.000,00)** | **32,05%** | |
| **7.01** | **62** | **01** | **2.06** | **01** | | | | **Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor** | **2.010.000,00** | **920.000,00** | **(1.090.000,00)** | **45,77%** | |
| **7.01** | **62** | **01** | **2.06** | **01** | **5** | **1** | | **BELANJA OPERASI** | **2.010.000,00** | **920.000,00** | **(1.090.000,00)** | **45,77%** | |
| 7.01 | 62 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.010.000,00 | 920.000,00 | (1.090.000,00) | 45,77% | |
| **7.01** | **62** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **5.000.000,00** | **1.000.000,00** | **(4.000.000,00)** | **20,00%** | |
| **7.01** | **62** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **1.000.000,00** | **(4.000.000,00)** | **20,00%** | |
| 7.01 | 62 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 1.000.000,00 | (4.000.000,00) | 20,00% | |
| **7.01** | **62** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **4.440.000,00** | **1.750.000,00** | **(2.690.000,00)** | **39,41%** | |
| **7.01** | **62** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **4.440.000,00** | **1.750.000,00** | **(2.690.000,00)** | **39,41%** | |
| 7.01 | 62 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.440.000,00 | 1.750.000,00 | (2.690.000,00) | 39,41% | |
| **7.01** | **62** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **33.492.000,00** | **33.492.000,00** | **0,00** | **100,00%** | |
| **7.01** | **62** | **01** | **2.07** | **11** | | | | **Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya** | **33.492.000,00** | **33.492.000,00** | **0,00** | **100,00%** | |
| **7.01** | **62** | **01** | **2.07** | **11** | **5** | **2** | | **BELANJA MODAL** | **33.492.000,00** | **33.492.000,00** | **0,00** | **100,00%** | |
| 7.01 | 62 | 01 | 2.07 | 11 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 33.492.000,00 | 33.492.000,00 | 0,00 | 100,00% | |
| **7.01** | **62** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **291.775.000,00** | **252.350.377,00** | **(39.424.623,00)** | **86,49%** | |
| **7.01** | **62** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **56.000.000,00** | **33.045.569,00** | **(22.954.431,00)** | **59,01%** | |
| **7.01** | **62** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **56.000.000,00** | **33.045.569,00** | **(22.954.431,00)** | **59,01%** | |
| 7.01 | 62 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 56.000.000,00 | 33.045.569,00 | (22.954.431,00) | 59,01% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **62** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **10.775.000,00** | **5.850.000,00** | **(4.925.000,00)** | **54,29%** | |
| **7.01** | **62** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **10.775.000,00** | **5.850.000,00** | **(4.925.000,00)** | **54,29%** | |
| 7.01 | 62 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.775.000,00 | 5.850.000,00 | (4.925.000,00) | 54,29% | |
| **7.01** | **62** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **225.000.000,00** | **213.454.808,00** | **(11.545.192,00)** | **94,87%** | |
| **7.01** | **62** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **225.000.000,00** | **213.454.808,00** | **(11.545.192,00)** | **94,87%** | |
| 7.01 | 62 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 225.000.000,00 | 213.454.808,00 | (11.545.192,00) | 94,87% | |
| **7.01** | **62** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **51.801.000,00** | **49.799.000,00** | **(2.002.000,00)** | **96,14%** | |
| **7.01** | **62** | **01** | **2.09** | **02** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan** | **2.000.000,00** | **0,00** | **(2.000.000,00)** | **0,00%** | |
| **7.01** | **62** | **01** | **2.09** | **02** | **5** | **1** | | **BELANJA OPERASI** | **2.000.000,00** | **0,00** | **(2.000.000,00)** | **0,00%** | |
| 7.01 | 62 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.000.000,00 | 0,00 | (2.000.000,00) | 0,00% | |
| **7.01** | **62** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **49.801.000,00** | **49.799.000,00** | **(2.000,00)** | **100,00%** | |
| **7.01** | **62** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **49.801.000,00** | **49.799.000,00** | **(2.000,00)** | **100,00%** | |
| 7.01 | 62 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.801.000,00 | 49.799.000,00 | (2.000,00) | 100,00% | |
| **7.01** | **62** | **02** | | | | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **40.183.000,00** | **26.502.000,00** | **(13.681.000,00)** | **65,95%** | |
| **7.01** | **62** | **02** | **2.01** | | | | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **40.183.000,00** | **26.502.000,00** | **(13.681.000,00)** | **65,95%** | |
| **7.01** | **62** | **02** | **2.01** | **02** | | | | **Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan** | **40.183.000,00** | **26.502.000,00** | **(13.681.000,00)** | **65,95%** | |
| **7.01** | **62** | **02** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **40.183.000,00** | **26.502.000,00** | **(13.681.000,00)** | **65,95%** | |
| 7.01 | 62 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 40.183.000,00 | 26.502.000,00 | (13.681.000,00) | 65,95% | |
| **7.01** | **62** | **03** | | | | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **28.800.000,00** | **27.448.000,00** | **(1.352.000,00)** | **95,31%** | |
| **7.01** | **62** | **03** | **2.01** | | | | | **Koordinasi Kegiatan Pemberdayaan Desa** | **8.800.000,00** | **7.547.500,00** | **(1.252.500,00)** | **85,77%** | |
| **7.01** | **62** | **03** | **2.01** | **01** | | | | **Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa** | **8.800.000,00** | **7.547.500,00** | **(1.252.500,00)** | **85,77%** | |
| **7.01** | **62** | **03** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **8.800.000,00** | **7.547.500,00** | **(1.252.500,00)** | **85,77%** | |
| 7.01 | 62 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 8.800.000,00 | 7.547.500,00 | (1.252.500,00) | 85,77% | |
| **7.01** | **62** | **03** | **2.06** | | | | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **20.000.000,00** | **19.900.500,00** | **(99.500,00)** | **99,50%** | |
| **7.01** | **62** | **03** | **2.06** | **03** | | | | **Peningkatan Ketahanan Pangan Keluarga** | **20.000.000,00** | **19.900.500,00** | **(99.500,00)** | **99,50%** | |
| **7.01** | **62** | **03** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **19.900.500,00** | **(99.500,00)** | **99,50%** | |
| 7.01 | 62 | 03 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 19.900.500,00 | (99.500,00) | 99,50% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah (Rp) | | Bertambah/(Berkurang) | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **7.01** | **62** | **06** | | | | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **125.000.000,00** | **109.629.900,00** | **(15.370.100,00)** | **87,70%** | |
| **7.01** | **62** | **06** | **2.01** | | | | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **125.000.000,00** | **109.629.900,00** | **(15.370.100,00)** | **87,70%** | |
| **7.01** | **62** | **06** | **2.01** | **02** | | | | **Fasilitasi Administrasi Tata Pemerintahan Desa** | **25.000.000,00** | **21.308.700,00** | **(3.691.300,00)** | **85,23%** | |
| **7.01** | **62** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **21.308.700,00** | **(3.691.300,00)** | **85,23%** | |
| 7.01 | 62 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 21.308.700,00 | (3.691.300,00) | 85,23% | |
| **7.01** | **62** | **06** | **2.01** | **03** | | | | **Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa** | **25.000.000,00** | **20.962.300,00** | **(4.037.700,00)** | **83,85%** | |
| **7.01** | **62** | **06** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **20.962.300,00** | **(4.037.700,00)** | **83,85%** | |
| 7.01 | 62 | 06 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 20.962.300,00 | (4.037.700,00) | 83,85% | |
| **7.01** | **62** | **06** | **2.01** | **09** | | | | **Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa** | **25.000.000,00** | **22.130.800,00** | **(2.869.200,00)** | **88,52%** | |
| **7.01** | **62** | **06** | **2.01** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **22.130.800,00** | **(2.869.200,00)** | **88,52%** | |
| 7.01 | 62 | 06 | 2.01 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 22.130.800,00 | (2.869.200,00) | 88,52% | |
| **7.01** | **62** | **06** | **2.01** | **11** | | | | **Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **25.000.000,00** | **22.113.300,00** | **(2.886.700,00)** | **88,45%** | |
| **7.01** | **62** | **06** | **2.01** | **11** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **22.113.300,00** | **(2.886.700,00)** | **88,45%** | |
| 7.01 | 62 | 06 | 2.01 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 22.113.300,00 | (2.886.700,00) | 88,45% | |
| **7.01** | **62** | **06** | **2.01** | **16** | | | | **Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa** | **25.000.000,00** | **23.114.800,00** | **(1.885.200,00)** | **92,46%** | |
| **7.01** | **62** | **06** | **2.01** | **16** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **23.114.800,00** | **(1.885.200,00)** | **92,46%** | |
| 7.01 | 62 | 06 | 2.01 | 16 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 23.114.800,00 | (1.885.200,00) | 92,46% | |
| | | | | | | | | **JUMLAH BELANJA** | **2.245.971.000,00** | **1.931.411.556,00** | **(314.559.444,00)** | **85,99%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(2.245.971.000,00)** | **(1.931.411.556,00)** | **314.559.444,00** | **85,99%** | |

Urusan : 8.01 - KESATUAN BANGSA DAN POLITIK
Organisasi : 8.01.0.00.0.00.63.00 - BADAN KESATUAN BANGSA DAN POLITIK

| Kode Rekening | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|
| | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8.01 63 01 0.00 00 4 | PENDAPATAN DAERAH | 0,00 | 0,00 | 0,00 | 0,00% | |
| | **JUMLAH PENDAPATAN DAERAH** | **0,00** | **0,00** | **0,00** | **0,00%** | |
| 8.01 63 01 0.00 00 5 | BELANJA DAERAH | | | | | |
| 8.01 63 01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 3.605.984.599,00 | 3.403.477.458,00 | (202.507.141,00) | 94,38% | |
| 8.01 63 01 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 43.000.000,00 | 43.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 01 5 1 | BELANJA OPERASI | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 01 5 1 02 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 8.000.000,00 | 8.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 06 5 1 | BELANJA OPERASI | 8.000.000,00 | 8.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | 8.000.000,00 | 8.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 07 5 1 | BELANJA OPERASI | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| 8.01 63 01 2.02 | Administrasi Keuangan Perangkat Daerah | 2.871.522.599,00 | 2.731.673.307,00 | (139.849.292,00) | 95,13% | |
| 8.01 63 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | 2.851.522.599,00 | 2.711.734.647,00 | (139.787.952,00) | 95,10% | |
| 8.01 63 01 2.02 01 5 1 | BELANJA OPERASI | 2.851.522.599,00 | 2.711.734.647,00 | (139.787.952,00) | 95,10% | |
| 8.01 63 01 2.02 01 5 1 01 | Belanja Pegawai | 2.851.522.599,00 | 2.711.734.647,00 | (139.787.952,00) | 95,10% | |
| 8.01 63 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.999.860,00 | (140,00) | 100,00% | |
| 8.01 63 01 2.02 05 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.999.860,00 | (140,00) | 100,00% | |
| 8.01 63 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.999.860,00 | (140,00) | 100,00% | |
| 8.01 63 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.938.800,00 | (61.200,00) | 99,39% | |
| 8.01 63 01 2.02 07 5 1 | BELANJA OPERASI | 10.000.000,00 | 9.938.800,00 | (61.200,00) | 99,39% | |
| 8.01 63 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.938.800,00 | (61.200,00) | 99,39% | |
| 8.01 63 01 2.06 | Administrasi Umum Perangkat Daerah | 85.440.000,00 | 83.902.953,00 | (1.537.047,00) | 98,20% | |
| 8.01 63 01 2.06 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.000.000,00 | 4.979.100,00 | (20.900,00) | 99,58% | |
| 8.01 63 01 2.06 01 5 1 | BELANJA OPERASI | 5.000.000,00 | 4.979.100,00 | (20.900,00) | 99,58% | |
| 8.01 63 01 2.06 01 5 1 02 | Belanja Barang dan Jasa | 5.000.000,00 | 4.979.100,00 | (20.900,00) | 99,58% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **8.01** | **63** | **01** | **2.06** | **03** | | | | **Penyediaan Peralatan Rumah Tangga** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **01** | **2.06** | **03** | **5** | **1** | | **BELANJA OPERASI** | **5.000.000,00** | **5.000.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.000.000,00 | 5.000.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **01** | **2.06** | **04** | | | | **Penyediaan Bahan Logistik Kantor** | **15.000.000,00** | **14.998.800,00** | **(1.200,00)** | **99,99%** | |
| **8.01** | **63** | **01** | **2.06** | **04** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.998.800,00** | **(1.200,00)** | **99,99%** | |
| 8.01 | 63 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.998.800,00 | (1.200,00) | 99,99% | |
| **8.01** | **63** | **01** | **2.06** | **05** | | | | **Penyediaan Barang Cetakan dan Penggandaan** | **15.000.000,00** | **14.516.000,00** | **(484.000,00)** | **96,77%** | |
| **8.01** | **63** | **01** | **2.06** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.516.000,00** | **(484.000,00)** | **96,77%** | |
| 8.01 | 63 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.516.000,00 | (484.000,00) | 96,77% | |
| **8.01** | **63** | **01** | **2.06** | **06** | | | | **Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan** | **15.440.000,00** | **14.702.000,00** | **(738.000,00)** | **95,22%** | |
| **8.01** | **63** | **01** | **2.06** | **06** | **5** | **1** | | **BELANJA OPERASI** | **15.440.000,00** | **14.702.000,00** | **(738.000,00)** | **95,22%** | |
| 8.01 | 63 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.440.000,00 | 14.702.000,00 | (738.000,00) | 95,22% | |
| **8.01** | **63** | **01** | **2.06** | **09** | | | | **Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD** | **30.000.000,00** | **29.707.053,00** | **(292.947,00)** | **99,02%** | |
| **8.01** | **63** | **01** | **2.06** | **09** | **5** | **1** | | **BELANJA OPERASI** | **30.000.000,00** | **29.707.053,00** | **(292.947,00)** | **99,02%** | |
| 8.01 | 63 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 30.000.000,00 | 29.707.053,00 | (292.947,00) | 99,02% | |
| **8.01** | **63** | **01** | **2.07** | | | | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **20.000.000,00** | **19.970.000,00** | **(30.000,00)** | **99,85%** | |
| **8.01** | **63** | **01** | **2.07** | **05** | | | | **Pengadaan Mebel** | **10.000.000,00** | **9.970.000,00** | **(30.000,00)** | **99,70%** | |
| **8.01** | **63** | **01** | **2.07** | **05** | **5** | **1** | | **BELANJA OPERASI** | **138.000,00** | **138.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 01 | 2.07 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 138.000,00 | 138.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **01** | **2.07** | **05** | **5** | **2** | | **BELANJA MODAL** | **9.862.000,00** | **9.832.000,00** | **(30.000,00)** | **99,70%** | |
| 8.01 | 63 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.862.000,00 | 9.832.000,00 | (30.000,00) | 99,70% | |
| **8.01** | **63** | **01** | **2.07** | **06** | | | | **Pengadaan Peralatan dan Mesin Lainnya** | **10.000.000,00** | **10.000.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **01** | **2.07** | **06** | **5** | **1** | | **BELANJA OPERASI** | **178.000,00** | **178.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 178.000,00 | 178.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **01** | **2.07** | **06** | **5** | **2** | | **BELANJA MODAL** | **9.822.000,00** | **9.822.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 9.822.000,00 | 9.822.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **01** | **2.08** | | | | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **462.892.000,00** | **405.135.148,00** | **(57.756.852,00)** | **87,52%** | |
| **8.01** | **63** | **01** | **2.08** | **02** | | | | **Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik** | **49.100.000,00** | **36.127.484,00** | **(12.972.516,00)** | **73,58%** | |
| **8.01** | **63** | **01** | **2.08** | **02** | **5** | **1** | | **BELANJA OPERASI** | **49.100.000,00** | **36.127.484,00** | **(12.972.516,00)** | **73,58%** | |
| 8.01 | 63 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.100.000,00 | 36.127.484,00 | (12.972.516,00) | 73,58% | |
| **8.01** | **63** | **01** | **2.08** | **03** | | | | **Penyediaan Jasa Peralatan dan Perlengkapan Kantor** | **4.000.000,00** | **4.000.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **01** | **2.08** | **03** | **5** | **1** | | **BELANJA OPERASI** | **4.000.000,00** | **4.000.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 01 | 2.08 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 4.000.000,00 | 4.000.000,00 | 0,00 | 100,00% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **8.01** | **63** | **01** | **2.08** | **04** | | | | **Penyediaan Jasa Pelayanan Umum Kantor** | **409.792.000,00** | **365.007.664,00** | **(44.784.336,00)** | **89,07%** | |
| **8.01** | **63** | **01** | **2.08** | **04** | **5** | **1** | | **BELANJA OPERASI** | **409.792.000,00** | **365.007.664,00** | **(44.784.336,00)** | **89,07%** | |
| 8.01 | 63 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 409.792.000,00 | 365.007.664,00 | (44.784.336,00) | 89,07% | |
| **8.01** | **63** | **01** | **2.09** | | | | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **123.130.000,00** | **119.796.050,00** | **(3.333.950,00)** | **97,29%** | |
| **8.01** | **63** | **01** | **2.09** | **01** | | | | **Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan** | **95.690.000,00** | **92.650.050,00** | **(3.039.950,00)** | **96,82%** | |
| **8.01** | **63** | **01** | **2.09** | **01** | **5** | **1** | | **BELANJA OPERASI** | **95.690.000,00** | **92.650.050,00** | **(3.039.950,00)** | **96,82%** | |
| 8.01 | 63 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.690.000,00 | 92.650.050,00 | (3.039.950,00) | 96,82% | |
| **8.01** | **63** | **01** | **2.09** | **06** | | | | **Pemeliharaan Peralatan dan Mesin Lainnya** | **2.440.000,00** | **2.440.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **01** | **2.09** | **06** | **5** | **1** | | **BELANJA OPERASI** | **2.440.000,00** | **2.440.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.440.000,00 | 2.440.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **01** | **2.09** | **09** | | | | **Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya** | **25.000.000,00** | **24.706.000,00** | **(294.000,00)** | **98,82%** | |
| **8.01** | **63** | **01** | **2.09** | **09** | **5** | **1** | | **BELANJA OPERASI** | **25.000.000,00** | **24.706.000,00** | **(294.000,00)** | **98,82%** | |
| 8.01 | 63 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 25.000.000,00 | 24.706.000,00 | (294.000,00) | 98,82% | |
| **8.01** | **63** | **02** | | | | | | **PROGRAM PENGUATAN IDEOLOGI PANCASILA DAN KARAKTER KEBANGSAAN** | **430.000.000,00** | **424.732.700,00** | **(5.267.300,00)** | **98,78%** | |
| **8.01** | **63** | **02** | **2.01** | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan** | **430.000.000,00** | **424.732.700,00** | **(5.267.300,00)** | **98,78%** | |
| **8.01** | **63** | **02** | **2.01** | **04** | | | | **Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan** | **60.000.000,00** | **60.000.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **02** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **60.000.000,00** | **60.000.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 02 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.000.000,00 | 60.000.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **02** | **2.01** | **06** | | | | **Pembentukan dan Penumbuhan Karakter Keluarga Melalui Peningkatan Kesadaran Masyarakat akan Pentingnya Penghayatan dan Pengamalan Pancasila dalam Semua Aspek Kehidupan Bermasyarakat, Berbangsa, dan Bernegara** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **02** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **20.000.000,00** | **20.000.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 02 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 20.000.000,00 | 20.000.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **02** | **2.01** | **08** | | | | **Pembentukan Paskibraka** | **350.000.000,00** | **344.732.700,00** | **(5.267.300,00)** | **98,50%** | |
| **8.01** | **63** | **02** | **2.01** | **08** | **5** | **1** | | **BELANJA OPERASI** | **350.000.000,00** | **344.732.700,00** | **(5.267.300,00)** | **98,50%** | |
| 8.01 | 63 | 02 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa | 350.000.000,00 | 344.732.700,00 | (5.267.300,00) | 98,50% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **8.01** | **63** | **03** | | | | | | **PROGRAM PENINGKATAN PERAN PARTAI POLITIK DAN LEMBAGA PENDIDIKAN MELALUI PENDIDIKAN POLITIK DAN PENGEMBANGAN ETIKA SERTA BUDAYA POLITIK** | **98.721.463.334,00** | **98.714.276.974,00** | **(7.186.360,00)** | **99,99%** | |
| **8.01** | **63** | **03** | **2.01** | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik** | **98.721.463.334,00** | **98.714.276.974,00** | **(7.186.360,00)** | **99,99%** | |
| **8.01** | **63** | **03** | **2.01** | **03** | | | | **Pelaksanaan Kebijakan Di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik Di Daerah** | **98.631.463.334,00** | **98.624.329.494,00** | **(7.133.840,00)** | **99,99%** | |
| **8.01** | **63** | **03** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **98.631.463.334,00** | **98.624.329.494,00** | **(7.133.840,00)** | **99,99%** | |
| 8.01 | 63 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 329.000.000,00 | 321.866.161,00 | (7.133.839,00) | 97,83% | |
| 8.01 | 63 | 03 | 2.01 | 03 | 5 | 1 | 05 | Belanja Hibah | 98.302.463.334,00 | 98.302.463.333,00 | (1,00) | 100,00% | |
| **8.01** | **63** | **03** | **2.01** | **05** | | | | **Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah** | **90.000.000,00** | **89.947.480,00** | **(52.520,00)** | **99,94%** | |
| **8.01** | **63** | **03** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **89.947.480,00** | **(52.520,00)** | **99,94%** | |
| 8.01 | 63 | 03 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 89.947.480,00 | (52.520,00) | 99,94% | |
| **8.01** | **63** | **04** | | | | | | **PROGRAM PEMBERDAYAAN DAN PENGAWASAN ORGANISASI KEMASYARAKATAN** | **855.000.000,00** | **849.464.200,00** | **(5.535.800,00)** | **99,35%** | |
| **8.01** | **63** | **04** | **2.01** | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan** | **855.000.000,00** | **849.464.200,00** | **(5.535.800,00)** | **99,35%** | |
| **8.01** | **63** | **04** | **2.01** | **01** | | | | **Penyusunan Program Kerja dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah** | **45.000.000,00** | **40.324.600,00** | **(4.675.400,00)** | **89,61%** | |
| **8.01** | **63** | **04** | **2.01** | **01** | **5** | **1** | | **BELANJA OPERASI** | **45.000.000,00** | **40.324.600,00** | **(4.675.400,00)** | **89,61%** | |
| 8.01 | 63 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 45.000.000,00 | 40.324.600,00 | (4.675.400,00) | 89,61% | |
| **8.01** | **63** | **04** | **2.01** | **02** | | | | **Penyusunan Bahan Perumusan Kebijakan dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah** | **90.000.000,00** | **89.139.600,00** | **(860.400,00)** | **99,04%** | |
| **8.01** | **63** | **04** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **90.000.000,00** | **89.139.600,00** | **(860.400,00)** | **99,04%** | |
| 8.01 | 63 | 04 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 90.000.000,00 | 89.139.600,00 | (860.400,00) | 99,04% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **8.01** | **63** | **04** | **2.01** | **03** | | | | **Pelaksanaan Kebijakan dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah** | **720.000.000,00** | **720.000.000,00** | **0,00** | **100,00%** | |
| **8.01** | **63** | **04** | **2.01** | **03** | **5** | **1** | | **BELANJA OPERASI** | **720.000.000,00** | **720.000.000,00** | **0,00** | **100,00%** | |
| 8.01 | 63 | 04 | 2.01 | 03 | 5 | 1 | 05 | Belanja Hibah | 720.000.000,00 | 720.000.000,00 | 0,00 | 100,00% | |
| **8.01** | **63** | **05** | | | | | | **PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA** | **59.000.000,00** | **58.150.000,00** | **(850.000,00)** | **98,56%** | |
| **8.01** | **63** | **05** | **2.01** | | | | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya** | **59.000.000,00** | **58.150.000,00** | **(850.000,00)** | **98,56%** | |
| **8.01** | **63** | **05** | **2.01** | **04** | | | | **Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah** | **49.000.000,00** | **48.170.000,00** | **(830.000,00)** | **98,31%** | |
| **8.01** | **63** | **05** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **49.000.000,00** | **48.170.000,00** | **(830.000,00)** | **98,31%** | |
| 8.01 | 63 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 49.000.000,00 | 48.170.000,00 | (830.000,00) | 98,31% | |
| **8.01** | **63** | **05** | **2.01** | **05** | | | | **Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah** | **10.000.000,00** | **9.980.000,00** | **(20.000,00)** | **99,80%** | |
| **8.01** | **63** | **05** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **10.000.000,00** | **9.980.000,00** | **(20.000,00)** | **99,80%** | |
| 8.01 | 63 | 05 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 10.000.000,00 | 9.980.000,00 | (20.000,00) | 99,80% | |
| **8.01** | **63** | **06** | | | | | | **PROGRAM PENINGKATAN KEWASPADAAN NASIONAL DAN PENINGKATAN KUALITAS DAN FASILITASI PENANGANAN KONFLIK SOSIAL** | **7.964.000.000,00** | **7.883.729.890,00** | **(80.270.110,00)** | **98,99%** | |
| **8.01** | **63** | **06** | **2.01** | | | | | **Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial** | **7.964.000.000,00** | **7.883.729.890,00** | **(80.270.110,00)** | **98,99%** | |
| **8.01** | **63** | **06** | **2.01** | **02** | | | | **Penyusunan Bahan Perumusan Kebijakan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah** | **102.000.000,00** | **101.373.060,00** | **(626.940,00)** | **99,39%** | |
| **8.01** | **63** | **06** | **2.01** | **02** | **5** | **1** | | **BELANJA OPERASI** | **102.000.000,00** | **101.373.060,00** | **(626.940,00)** | **99,39%** | |
| 8.01 | 63 | 06 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 102.000.000,00 | 101.373.060,00 | (626.940,00) | 99,39% | |

| Kode Rekening | | | | | | | | Uraian | Jumlah | | Bertambah/Berkurang | | Dasar Hukum |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Anggaran Setelah Perubahan | Realisasi | (Rp) | (%) | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| **8.01** | **63** | **06** | **2.01** | **04** | | | | **Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah** | **7.481.400.000,00** | **7.401.845.000,00** | **(79.555.000,00)** | **98,94%** | |
| **8.01** | **63** | **06** | **2.01** | **04** | **5** | **1** | | **BELANJA OPERASI** | **7.481.400.000,00** | **7.401.845.000,00** | **(79.555.000,00)** | **98,94%** | |
| 8.01 | 63 | 06 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.106.400.000,00 | 1.048.085.000,00 | (58.315.000,00) | 94,73% | |
| 8.01 | 63 | 06 | 2.01 | 04 | 5 | 1 | 05 | Belanja Hibah | 6.375.000.000,00 | 6.353.760.000,00 | (21.240.000,00) | 99,67% | |
| **8.01** | **63** | **06** | **2.01** | **05** | | | | **Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah** | **15.000.000,00** | **14.912.530,00** | **(87.470,00)** | **99,42%** | |
| **8.01** | **63** | **06** | **2.01** | **05** | **5** | **1** | | **BELANJA OPERASI** | **15.000.000,00** | **14.912.530,00** | **(87.470,00)** | **99,42%** | |
| 8.01 | 63 | 06 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 15.000.000,00 | 14.912.530,00 | (87.470,00) | 99,42% | |
| **8.01** | **63** | **06** | **2.01** | **06** | | | | **Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota** | **365.600.000,00** | **365.599.300,00** | **(700,00)** | **100,00%** | |
| **8.01** | **63** | **06** | **2.01** | **06** | **5** | **1** | | **BELANJA OPERASI** | **365.600.000,00** | **365.599.300,00** | **(700,00)** | **100,00%** | |
| 8.01 | 63 | 06 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 365.600.000,00 | 365.599.300,00 | (700,00) | 100,00% | |
| | | | | | | | | **JUMLAH BELANJA DAERAH** | **111.635.447.933,00** | **111.333.831.222,00** | **(301.616.711,00)** | **99,73%** | |
| | | | | | | | | **SURPLUS / DEFISIT** | **(111.635.447.933,00)** | **(111.333.831.222,00)** | **301.616.711,00** | **99,73%** | |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN I.4 :
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**

**REKAPITULASI BELANJA MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN BESERTA HASIL DAN SUB KEGIATAN BESERTA KELUARAN**

**TAHUN ANGGARAN 2024**

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | | | | | **URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR** | **1.674.478.759.668,00** | **1.570.644.925.891,55** | **445.673.379.250,00** | **360.216.994.021,06** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | | | | **URUSAN PEMERINTAHAN BIDANG PENDIDIKAN** | **947.934.231.855,00** | **890.657.635.133,01** | **46.889.462.278,00** | **45.678.452.557,06** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | | | | **Dinas Pendidikan** | **947.934.231.855,00** | **890.657.635.133,01** | **46.889.462.278,00** | **45.678.452.557,06** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **720.440.522.003,00** | **691.198.734.497,00** | **132.548.000,00** | **128.657.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **65.000.000,00** | **63.687.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 25.000.000,00 | 24.262.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 25.000.000,00 | 24.425.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **711.350.726.003,00** | **683.007.973.102,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 711.296.669.003,00 | 682.965.676.602,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 39.057.000,00 | 27.296.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **177.000.000,00** | **161.629.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 2.000.000,00 | 1.999.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 25.000.000,00 | 23.329.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 60.000.000,00 | 60.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 25.000.000,00 | 11.320.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 50.000.000,00 | 49.980.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **334.000,00** | **0,00** | **14.666.000,00** | **14.666.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 334.000,00 | 0,00 | 9.666.000,00 | 9.666.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **8.755.344.000,00** | **7.875.454.875,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 1.573.500.000,00 | 1.427.925.599,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 20.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 7.161.844.000,00 | 6.432.529.276,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **92.118.000,00** | **89.990.220,00** | **117.882.000,00** | **113.991.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 50.000.000,00 | 49.999.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 40.000.000,00 | 39.990.270,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 2.118.000,00 | 0,00 | 117.882.000,00 | 113.991.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **02** | | | **PROGRAM PENGELOLAAN PENDIDIKAN** | **227.095.239.052,00** | **199.078.485.536,01** | **46.754.654.278,00** | **45.547.895.557,06** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | **02** | **2.01** | | **Pengelolaan Pendidikan Sekolah Dasar** | **79.091.249.452,00** | **68.202.416.636,01** | **32.545.828.068,00** | **31.752.452.357,06** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 02 | 2.01 | 04 | Pembangunan Ruang Unit Kesehatan Sekolah | 7.000.000,00 | 6.547.000,00 | 600.000.000,00 | 600.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 05 | Pembangunan Perpustakaan Sekolah | 25.000.000,00 | 23.401.800,00 | 2.160.000.000,00 | 2.160.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 09 | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU | 511.000.000,00 | 510.551.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 11 | Rehabilitasi Sedang/Berat Perpustakaan Sekolah | 156.000.000,00 | 156.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 16 | Pengadaan Perlengkapan Sekolah | 64.523.000,00 | 61.712.395,00 | 18.440.477.000,00 | 18.362.045.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 21 | Penyediaan Biaya Personil Peserta Didik Sekolah Dasar | 925.000.000,00 | 925.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 22 | Pengadaan Alat Praktik dan Peraga Siswa | 6.000.000,00 | 5.646.735,00 | 400.000.000,00 | 399.570.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 25 | Pembinaan Minat, Bakat dan Kreativitas Siswa | 396.006.300,00 | 378.893.700,00 | 17.896.900,00 | 17.896.900,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 27 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 28 | Pembinaan Kelembagaan dan Manajemen Sekolah | 60.000.000,00 | 60.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 29 | Pengelolaan Dana BOS Sekolah Dasar | 59.950.408.952,00 | 56.540.246.483,65 | 7.492.932.168,00 | 6.779.535.218,85 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 31 | Pembangunan Laboratorium Sekolah Dasar | 27.000.000,00 | 25.478.500,00 | 2.470.000.000,00 | 2.470.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 37 | Pelatihan Penggunaan Aplikasi Bidang Pendidikan | 80.000.000,00 | 80.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 39 | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan | 465.000.000,00 | 459.579.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 41 | Fasilitasi Komunitas BelajarPendidik dan Tenaga Kependidikan | 85.000.000,00 | 83.752.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 43 | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, danintoleransi | 55.000.000,00 | 54.220.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 46 | Pengadaan Perlengkapan Peserta Didik | 120.000.000,00 | 119.906.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 47 | Pembangunan Ruang Kelas Baru | 0,00 | 0,00 | 450.000.000,00 | 449.853.007,59 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 48 | Rehabilitasi Sedang/BeratSarana, Prasarana dan Utilitas Sekolah | 8.627.000.000,00 | 1.184.359.747,36 | 500.000.000,00 | 499.032.230,62 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 50 | Penyelenggaraan Proses Belajar Bagi Peserta Didik | 262.000.000,00 | 258.462.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.01 | 51 | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 7.259.311.200,00 | 7.258.659.675,00 | 14.522.000,00 | 14.520.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **02** | **2.02** | | **Pengelolaan Pendidikan Sekolah Menengah Pertama** | **82.607.273.200,00** | **73.000.707.600,00** | **14.169.211.210,00** | **13.756.162.200,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 02 | 2.02 | 06 | Pembangunan Laboratorium | 389.595.000,00 | 389.595.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 14 | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 16.450.679.850,00 | 16.385.158.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 16 | Rehabilitasi Sedang/Berat Ruang Unit Kesehatan Sekolah | 260.174.600,00 | 260.174.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 17 | Rehabilitasi Sedang/Berat Perpustakaan Sekolah | 573.530.200,00 | 573.530.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 18 | Rehabilitasi Sedang/Berat Laboratorium | 2.523.081.250,00 | 2.523.081.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 24 | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 3.743.484.510,00 | 869.283.050,00 | 745.045.500,00 | 743.645.900,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 27 | Pengadaan Perlengkapan Sekolah | 4.451.000.000,00 | 4.423.448.900,00 | 7.246.000.000,00 | 7.222.925.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 32 | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama | 1.289.000.000,00 | 1.289.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 35 | Pengadaan Alat Praktik dan Peraga Siswa | 27.590.300,00 | 27.382.400,00 | 486.708.750,00 | 445.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 38 | Pembinaan Minat, Bakat dan Kreativitas Siswa | 385.000.000,00 | 382.696.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 40 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama | 540.000.000,00 | 517.621.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 41 | Pembinaan Kelembagaan dan Manajemen Sekolah | 210.000.000,00 | 209.575.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 42 | Pengelolaan Dana BOS Sekolah Menengah Pertama | 50.654.289.440,00 | 44.047.740.100,00 | 5.691.456.960,00 | 5.344.411.300,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 43 | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 52 | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan | 100.000.000,00 | 98.891.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 54 | Fasilitasi Komunitas BelajarPendidik dan Tenaga Kependidikan | 300.000.000,00 | 295.240.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 55 | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, danintoleransi | 50.000.000,00 | 49.384.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | 01 | 02 | 2.02 | 58 | Penyelenggaraan Proses Belajar bagi Peserta Didik | 244.000.000,00 | 243.176.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 62 | Pengadaan Perlengkapan Peserta Didik | 110.000.000,00 | 109.881.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.02 | 64 | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU | 295.848.050,00 | 295.848.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **02** | **2.03** | | **Pengelolaan Pendidikan Anak Usia Dini (PAUD)** | **57.969.216.400,00** | **51.027.745.100,00** | **39.615.000,00** | **39.281.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 02 | 2.03 | 02 | Pembangunan Sarana, Prasarana dan Utilitas PAUD | 367.731.950,00 | 367.731.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 03 | Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD | 315.350.500,00 | 315.066.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 04 | Rehabilitasi Sedang/Berat Pembangunan Sarana, Prasarana dan Utilitas PAUD | 7.470.000.000,00 | 764.621.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 09 | Pengadaan Perlengkapan PAUD | 100.000.000,00 | 99.299.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 12 | Pengadaan Alat Praktik dan Peraga Siswa PAUD | 5.405.854.550,00 | 5.355.589.250,00 | 39.615.000,00 | 39.281.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 16 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 5.759.100.000,00 | 5.598.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 17 | Pembinaan Kelembagaan dan Manajemen PAUD | 1.215.379.400,00 | 1.188.492.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 18 | Pengelolaan Dana BOP PAUD | 37.225.800.000,00 | 37.228.644.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 39 | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan | 100.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.03 | 41 | Pengadaan Perlengkapan Peserta Didik | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **02** | **2.04** | | **Pengelolaan Pendidikan Nonformal/Kesetaraan** | **7.427.500.000,00** | **6.847.616.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 02 | 2.04 | 10 | Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan | 5.115.000.000,00 | 4.639.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.04 | 11 | Pengadaan Alat Praktik dan Peraga Siswa Nonformal/Kesetaraan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.04 | 17 | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 1.757.500.000,00 | 1.661.595.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.04 | 27 | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan | 225.000.000,00 | 217.573.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.04 | 40 | Pengadaan Perlengkapan Sekolah | 10.000.000,00 | 9.948.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 02 | 2.04 | 46 | Penyelenggaraan Proses Belajar bagi Peserta Didik | 310.000.000,00 | 309.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **03** | | | **PROGRAM PENGEMBANGAN KURIKULUM** | **30.730.800,00** | **23.511.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | **03** | **2.01** | | **Penetapan Kurikulum Muatan Lokal Pendidikan Dasar** | **7.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 03 | 2.01 | 02 | Penyusunan Silabus Muatan Lokal Pendidikan Dasar | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **03** | **2.02** | | **Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal** | **23.730.800,00** | **23.511.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 03 | 2.02 | 02 | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 03 | 2.02 | 06 | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Anak Usia Dini dan PendidikanNonformal | 13.730.800,00 | 13.511.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **01** | **04** | | | **PROGRAM PENDIDIK DAN TENAGA KEPENDIDIKAN** | **367.740.000,00** | **356.903.300,00** | **2.260.000,00** | **1.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **01** | **04** | **2.01** | | **Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan"** | **367.740.000,00** | **356.903.300,00** | **2.260.000,00** | **1.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 01 | 04 | 2.01 | 01 | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 207.740.000,00 | 196.991.500,00 | 2.260.000,00 | 1.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 01 | 04 | 2.01 | 02 | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 160.000.000,00 | 159.911.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | | | | | **URUSAN PEMERINTAHAN BIDANG KESEHATAN** | **617.740.028.726,00** | **581.631.429.439,54** | **100.267.766.788,00** | **97.045.346.228,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **02** | | | | **Dinas Kesehatan** | **317.180.672.964,00** | **290.992.637.048,70** | **44.088.863.630,00** | **42.719.612.566,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **02** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **90.250.000,00** | **88.766.979,04** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 11.000.000,00 | 10.899.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 79.250.000,00 | 77.867.079,04 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **137.162.463.844,00** | **124.241.324.709,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 137.082.463.744,00 | 124.163.708.409,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 14.336.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 65.000.100,00 | 63.280.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **24.483.400,00** | **23.053.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 24.483.400,00 | 23.053.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **165.561.400,00** | **127.215.608,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.997.400,00 | 8.588.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 7.497.200,00 | 7.214.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 29.989.800,00 | 28.649.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 9.617.000,00 | 9.377.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 8.460.000,00 | 7.160.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 100.000.000,00 | 66.225.908,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **29.755.000,00** | **29.755.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 29.755.000,00 | 29.755.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **8.120.995.420,00** | **4.560.320.992,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 624.955.420,00 | 354.763.624,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 7.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 7.486.040.000,00 | 4.198.057.368,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **200.200.000,00** | **187.301.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau | 100.000.000,00 | 87.101.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.200.000,00 | 100.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **02** | **2.01** | | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota** | **4.287.776.948,00** | **4.014.936.906,00** | **42.089.180.290,00** | **41.027.778.323,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 02 | 2.01 | 01 | Pembangunan Rumah Sakit beserta Sarana dan Prasarana Pendukungnya | 2.469.332.768,00 | 2.214.429.946,00 | 31.349.462.190,00 | 30.522.943.868,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | 02 | 02 | 2.01 | 06 | Pengembangan Puskesmas | 0,00 | 0,00 | 4.260.255.000,00 | 4.170.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 07 | Pengembangan Fasilitas Kesehatan Lainnya | 59.996.000,00 | 59.159.900,00 | 2.390.004.000,00 | 2.364.287.467,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 09 | Rehabilitasi dan Pemeliharaan Puskesmas | 72.343.500,00 | 71.870.500,00 | 2.005.829.200,00 | 1.983.199.050,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 10 | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya | 93.942.000,00 | 93.823.500,00 | 1.996.129.900,00 | 1.986.947.938,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 14 | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0,00 | 0,00 | 87.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 20 | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 87.802.680,00 | 86.554.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 23 | Pengadaan Obat, Bahan Habis Pakai, Bahan Medis Habis Pakai,, Vaksin, Makanan dan Minuman di Fasilitas Kesehatan | 1.448.000.000,00 | 1.440.811.060,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 24 | Pengelolaan Pelayanan Kesehatan Dasar Melalui Pendekatan Keluarga | 6.360.000,00 | 6.360.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.01 | 26 | Distribusi Alat Kesehatan, Obat, Bahan Habis Pakai, Bahan Medis Habis Pakai, Vaksin, Makanan dan Minuman ke Fasilitas Kesehatan | 50.000.000,00 | 41.928.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **02** | **2.02** | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **159.323.809.732,00** | **150.494.536.006,66** | **1.900.024.340,00** | **1.592.279.243,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 02 | 2.02 | 01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 1.138.000.500,00 | 1.129.140.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 1.011.219.000,00 | 997.652.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 03 | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 175.952.450,00 | 169.134.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 04 | Pengelolaan Pelayanan Kesehatan Balita | 20.000.000,00 | 14.200.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 801.498.000,00 | 797.273.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 06 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif | 20.000.000,00 | 17.177.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 07 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut | 20.000.000,00 | 16.057.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 08 | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 09 | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus | 3.167.675.000,00 | 3.163.838.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 10 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 319.999.800,00 | 277.957.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang Terduga | 3.517.296.000,00 | 3.504.823.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 364.480.000,00 | 363.442.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 13 | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 10.000.000,00 | 9.548.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 14 | Pengelolaan Pelayanan Kesehatan bagi Penduduk Terdampak Krisis Kesehatan Akibat Bencana dan/atau Berpotensi Bencana | 120.000.000,00 | 119.320.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 6.344.082.500,00 | 5.621.027.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 16 | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 17 | Pengelolaan Pelayanan Kesehatan Lingkungan | 851.989.000,00 | 833.609.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 18 | Pengelolaan Pelayanan Promosi Kesehatan | 345.979.800,00 | 320.501.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 19 | Pengelolaan Pelayanan Kesehatan Tradisional, Akupuntur, Asuhan Mandiri dan Tradisional Lainnya | 250.000.000,00 | 223.674.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 20 | Pengelolaan Surveilans Kesehatan | 1.012.474.100,00 | 890.328.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 22 | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA | 49.804.200,00 | 42.979.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | 02 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 5.923.564.590,00 | 5.764.718.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 26 | Pengelolaan Jaminan Kesehatan Masyarakat | 30.742.539.875,00 | 29.310.015.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 28 | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 111.644.400,00 | 47.799.060,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 29 | Penyelenggaraan Kabupaten/Kota Sehat | 260.000.000,00 | 178.561.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 32 | Operasional Pelayanan Rumah Sakit | 236.000.000,00 | 69.073.000,00 | 24.000.000,00 | 23.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 33 | Operasional Pelayanan Puskesmas | 98.040.683.057,00 | 92.208.146.146,66 | 1.868.505.340,00 | 1.561.260.243,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 34 | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 93.366.000,00 | 86.171.000,00 | 7.519.000,00 | 7.519.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 81.800.000,00 | 75.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 37 | Pelaksanaan Kewaspadaan Dini dan Respon Wabah | 10.000.000,00 | 9.526.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 38 | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT) | 30.000.000,00 | 28.835.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 40 | Pengelolaan pelayanan kesehatan orang dengan | 170.704.000,00 | 166.304.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 41 | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 47.740.000,00 | 47.140.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 42 | Pengelolaan pelayanan kesehatan Malaria | 46.482.960,00 | 46.143.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 44 | Pengelolaan Pelayanan Kesehatan Reproduksi | 472.070.000,00 | 464.195.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 02 | 2.02 | 46 | Pengelolaan upaya kesehatan Ibu dan Anak | 3.486.764.500,00 | 3.450.822.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **02** | **2.03** | | **Penyelenggaraan Sistem Informasi Kesehatan secara** | **162.920.800,00** | **13.753.500,00** | **69.904.000,00** | **69.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 02 | 2.03 | 02 | Pengelolaan Sistem Informasi Kesehatan | 162.920.800,00 | 13.753.500,00 | 69.904.000,00 | 69.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **02** | **2.04** | | **Penerbitan Izin Rumah Sakit Kelas C dan D serta Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **9.720.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 02 | 2.04 | 03 | Peningkatan Mutu Pelayanan Fasilitas Kesehatan | 10.000.000,00 | 9.720.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **03** | **2.01** | | **Pemberian Izin Praktik Tenaga Kesehatan di Wilayah Kabupaten/Kota** | **30.000.000,00** | **30.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 03 | 2.01 | 01 | Pengendalian Perizinan Praktik Tenaga Kesehatan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 03 | 2.01 | 02 | Pembinaan dan Pengawasan Tenaga Kesehatan serta Tindak Lanjut Perizinan Praktik Tenaga Kesehatan | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **03** | **2.02** | | **Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota** | **202.200.000,00** | **164.520.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 03 | 2.02 | 02 | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar | 93.000.000,00 | 62.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 03 | 2.02 | 03 | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan | 109.200.000,00 | 102.520.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **03** | **2.03** | | **Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota** | **1.662.861.000,00** | **1.429.142.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 03 | 2.03 | 01 | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota | 1.662.861.000,00 | 1.429.142.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **02** | **04** | **2.01** | | **Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)** | **325.354.920,00** | **318.624.920,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 04 | 2.01 | 01 | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 325.354.920,00 | 318.624.920,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **04** | **2.03** | | **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** | **309.614.000,00** | **228.631.528,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 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 | 309.614.000,00 | 228.631.528,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **04** | **2.04** | | **Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM)** | **10.000.000,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 04 | 2.04 | 01 | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Penerbitan Sertifikat Laik Higiene Sanitasi Tempat Pengelolaan Makanan (TPM) antara lain Jasa Boga, Rumah Makan/Restoran dan Depot Air Minum (DAM) | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **05** | **2.01** | | **Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota** | **365.443.500,00** | **338.495.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 05 | 2.01 | 01 | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat | 365.443.500,00 | 338.495.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **05** | **2.02** | | **Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota** | **112.520.000,00** | **105.613.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 05 | 2.02 | 01 | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat | 12.520.000,00 | 12.520.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 05 | 2.02 | 02 | Penumbuhan Kesadaran Keluarga dalam Peningkatan Derajat Kesehatan Keluarga dan Lingkungan dengan Menerapkan Perilaku Hidup Bersih dan Sehat | 100.000.000,00 | 93.093.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **05** | **2.03** | | **Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah** | **4.614.218.000,00** | **4.606.680.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya | 4.614.218.000,00 | 4.606.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **02** | | | | **RSUD Karangkembang** | **8.083.513.822,00** | **6.897.436.963,00** | **23.007.722.048,00** | **22.109.732.561,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **02** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **201.494.649,00** | **192.979.649,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 201.494.649,00 | 192.979.649,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1.134.455.902,00** | **1.044.190.198,00** | **22.307.722.048,00** | **21.845.681.665,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.07 | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 1.134.455.902,00 | 1.044.190.198,00 | 22.307.722.048,00 | 21.845.681.665,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan** | **965.200.000,00** | **725.955.110,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 596.000.000,00 | 409.978.022,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 02 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 369.200.000,00 | 315.977.088,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **01** | **2.10** | | **Peningkatan Pelayanan BLUD** | **4.782.363.271,00** | **4.011.512.006,00** | **700.000.000,00** | **264.050.896,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 01 | 2.10 | 01 | Pelayanan dan Penunjang Pelayanan BLUD | 4.782.363.271,00 | 4.011.512.006,00 | 700.000.000,00 | 264.050.896,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **02** | **02** | **2.02** | | **Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota** | **1.000.000.000,00** | **922.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 02 | 02 | 2.02 | 32 | Operasional Pelayanan Rumah Sakit | 1.000.000.000,00 | 922.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **03** | | | | **RSUD Dr. SOEGIRI** | **229.680.291.940,00** | **224.574.424.495,84** | **23.602.458.060,00** | **22.788.112.600,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **03** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **40.557.750.000,00** | **36.001.578.529,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 40.557.750.000,00 | 36.001.578.529,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.10** | | **Peningkatan Pelayanan BLUD** | **189.122.541.940,00** | **188.572.845.966,84** | **10.877.458.060,00** | **10.565.867.611,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.10 | 01 | Pelayanan dan Penunjang Pelayanan BLUD | 189.122.541.940,00 | 188.572.845.966,84 | 10.877.458.060,00 | 10.565.867.611,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **02** | **2.01** | | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah** | **0,00** | **0,00** | **12.725.000.000,00** | **12.222.244.989,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 02 | 2.01 | 14 | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0,00 | 0,00 | 12.725.000.000,00 | 12.222.244.989,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **04** | | | | **RSUD NGIMBANG** | **62.795.550.000,00** | **59.166.930.932,00** | **9.568.723.050,00** | **9.427.888.501,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **1** | **04** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **11.264.710.000,00** | **10.841.788.901,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 04 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.264.710.000,00 | 10.841.788.901,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **04** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan** | **4.494.620.000,00** | **4.356.162.974,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 04 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan | 1.451.356.000,00 | 1.390.979.670,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 04 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 3.043.264.000,00 | 2.965.183.304,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **04** | **01** | **2.10** | | **Peningkatan Pelayanan BLUD** | **47.036.220.000,00** | **43.968.979.057,00** | **463.780.000,00** | **378.213.675,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 04 | 01 | 2.10 | 01 | Pelayanan dan Penunjang Pelayanan BLUD | 47.036.220.000,00 | 43.968.979.057,00 | 463.780.000,00 | 378.213.675,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **04** | **02** | **2.01** | | **Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah** | **0,00** | **0,00** | **9.104.943.050,00** | **9.049.674.826,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 04 | 02 | 2.01 | 17 | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan | 0,00 | 0,00 | 9.104.943.050,00 | 9.049.674.826,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **03** | | | | **URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG** | **70.064.551.838,00** | **63.655.178.619,00** | **297.763.581.735,00** | **216.823.973.462,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **03** | | | | **Dinas Pekerjaan Umum Bina Marga** | **19.126.918.356,00** | **17.872.510.813,00** | **176.626.516.545,00** | **137.979.772.102,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **03** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **75.000.000,00** | **73.085.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 35.000.000,00 | 34.918.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.500.000,00 | 11.828.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 27.500.000,00 | 26.338.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **5.127.896.496,00** | **4.648.590.409,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.097.896.496,00 | 4.618.600.209,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 14.998.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 14.992.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **84.515.000,00** | **83.174.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 84.515.000,00 | 83.174.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **230.647.400,00** | **229.847.110,00** | **213.533.320,00** | **205.210.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 29.994.200,00 | 29.994.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 213.533.320,00 | 205.210.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 20.948.400,00 | 20.898.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 45.506.800,00 | 45.460.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 40.008.000,00 | 39.931.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 60.000.000,00 | 59.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 34.190.000,00 | 34.062.460,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.090.098.000,00** | **990.043.209,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 4.500.000,00 | 4.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 198.550.000,00 | 156.510.621,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 27.500.000,00 | 27.475.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 859.548.000,00 | 801.557.588,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **458.421.885,00** | **457.388.550,00** | **190.000.000,00** | **189.395.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 26.885.900,00 | 26.868.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 221.638.672,00 | 221.179.237,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.09 | 03 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Besar | 65.000.000,00 | 64.485.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 144.897.313,00 | 144.855.313,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 190.000.000,00 | 189.395.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **03** | **10** | **2.01** | | **Penyelenggaraan Jalan Kabupaten/Kota** | **12.060.339.575,00** | **11.390.382.435,00** | **176.222.983.225,00** | **137.585.167.102,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 10 | 2.01 | 28 | Pengelolaan Leger Jalan | 813.822.075,00 | 770.922.515,00 | 1.054.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 31 | Penggantian Jembatan | 161.557.000,00 | 144.921.050,00 | 4.925.930.160,00 | 1.259.603.495,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 33 | Rekonstruksi Jalan | 3.582.329.500,00 | 3.399.699.500,00 | 157.931.625.190,00 | 128.363.386.777,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 34 | Pemeliharaan Berkala Jalan | 399.598.000,00 | 376.858.000,00 | 10.932.563.450,00 | 6.219.861.805,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 38 | Pemeliharaan Rutin Jembatan | 659.867.000,00 | 635.192.800,00 | 6.226.000,00 | 6.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 39 | Rehabilitasi Jembatan | 68.166.000,00 | 57.990.400,00 | 2.425.584.425,00 | 1.736.115.025,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 43 | Survey Kondisi Jalan/Jembatan | 410.000.000,00 | 110.549.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 10 | 2.01 | 46 | Pemeliharaan Rutin Jalan | 5.965.000.000,00 | 5.894.248.770,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **03** | | | | **Dinas Pekerjaan Umum Sumber Daya Air** | **12.490.858.988,00** | **11.807.665.053,00** | **52.309.534.300,00** | **40.804.276.075,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **03** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **100.000.000,00** | **91.408.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 25.000.000,00 | 23.888.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 60.000.000,00 | 54.635.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 12.884.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **6.441.068.948,00** | **6.131.436.476,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 6.391.268.948,00 | 6.088.816.474,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 16.600.000,00 | 14.128.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 16.600.000,00 | 14.504.840,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.02 | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 16.600.000,00 | 13.986.762,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **285.855.000,00** | **271.260.025,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 46.454.600,00 | 46.021.725,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 17.020.000,00 | 17.020.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 82.232.000,00 | 79.594.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 46.765.600,00 | 40.658.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 13.380.000,00 | 13.190.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 80.002.800,00 | 74.775.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **211.955.000,00** | **203.232.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.07 | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 211.955.000,00 | 203.232.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **2.549.014.090,00** | **2.355.543.771,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 4.000.000,00 | 4.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 836.483.090,00 | 681.518.067,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 20.500.000,00 | 20.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 1.688.031.000,00 | 1.649.525.704,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **390.761.200,00** | **378.465.550,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 130.761.200,00 | 129.426.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 260.000.000,00 | 249.039.450,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **03** | **02** | **2.01** | | **Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (satu) Daerah Kabupaten/Kota** | **1.630.963.400,00** | **1.531.314.576,00** | **33.027.629.700,00** | **25.948.254.775,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 02 | 2.01 | 08 | Rehabilitasi Unit Air Baku | 111.670.000,00 | 110.929.650,00 | 2.018.856.000,00 | 1.900.030.650,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 09 | Pembangunan Bangunan Perkuatan Tebing | 120.052.000,00 | 119.305.394,00 | 6.558.483.050,00 | 5.725.978.700,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 14 | Rehabilitasi Embung dan Penampungan Air Lainnya | 152.030.000,00 | 149.433.900,00 | 7.482.227.400,00 | 6.201.138.250,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 21 | Pembangunan Embung dan Penampung Air Lainnya | 82.488.000,00 | 81.264.592,00 | 4.950.483.000,00 | 3.538.935.600,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 22 | Rehabilitasi Kanal Banjir | 30.000.200,00 | 29.258.490,00 | 2.538.562.850,00 | 2.484.603.325,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 75 | Pembinaan dan Pemberdayaan Kelembagaan Pengelolaan | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 80 | Operasi dan Pemeliharaan Tanggul dan Tebing Sungai | 82.924.200,00 | 74.060.280,00 | 3.600.229.150,00 | 1.863.906.250,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 81 | Operasi dan Pemeliharaan Kanal Banjir | 546.155.000,00 | 535.502.520,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 85 | Operasi dan Pemeliharaan Stasiun Pompa Banjir | 239.909.000,00 | 190.964.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.01 | 93 | Normalisasi/Restorasi Sungai | 215.735.000,00 | 190.595.750,00 | 5.878.788.250,00 | 4.233.662.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **03** | **02** | **2.02** | | **Pengembangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya dibawah 1000 Ha dalam 1 (satu) Daerah Kabupaten/Kota** | **1.093.196.350,00** | **1.048.236.155,00** | **19.069.949.600,00** | **14.652.789.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 03 | 02 | 2.02 | 02 | Pembangunan Jaringan Irigasi Permukaan | 140.036.950,00 | 139.554.300,00 | 5.923.349.000,00 | 4.576.349.100,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 03 | Pembangunan Bendung Irigasi | 9.975.000,00 | 9.974.740,00 | 1.467.529.000,00 | 1.044.655.700,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 08 | Peningkatan Jaringan Irigasi Permukaan | 264.701.000,00 | 262.817.345,00 | 8.462.781.000,00 | 5.998.361.750,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 14 | Rehabilitasi Jaringan Irigasi Permukaan | 125.000.000,00 | 123.814.420,00 | 2.521.728.000,00 | 2.457.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 15 | Rehabilitasi Bendung Irigasi | 6.025.000,00 | 5.746.500,00 | 230.421.000,00 | 135.045.350,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 21 | Operasi dan Pemeliharaan Jaringan Irigasi Permukaan | 230.648.400,00 | 198.343.250,00 | 430.951.600,00 | 407.979.400,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 30 | Penguatan Kapasitas Kelembagaan Pengelola Irigasi Kewenangan Kabupaten/Kota | 100.000.000,00 | 93.010.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 31 | Koordinasi, Sinkronisasi dan Pelaksanaan Konservasi Kawasan Rawa | 66.810.000,00 | 65.284.900,00 | 33.190.000,00 | 33.048.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 03 | 02 | 2.02 | 34 | Operasional Kelembagaan Pengelola Irigasi | 150.000.000,00 | 149.690.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1.03** | **07** | | | | **Dinas Perumahan Rakyat, Kawasan Permukiman dan Cipta Karya** | **38.446.774.494,00** | **33.975.002.753,00** | **68.827.530.890,00** | **38.039.925.285,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1.03** | **07** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **65.500.000,00** | **65.126.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 54.500.000,00 | 54.224.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 11.000.000,00 | 10.902.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **5.689.876.000,00** | **4.988.829.889,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.662.876.000,00 | 4.961.954.139,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.000.000,00 | 6.929.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 20.000.000,00 | 19.946.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **180.190.000,00** | **178.243.702,00** | **51.089.000,00** | **50.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.992.710,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 34.000,00 | 0,00 | 51.089.000,00 | 50.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 40.000.000,00 | 39.872.922,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 40.156.000,00 | 39.863.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 15.000.000,00 | 14.080.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 75.000.000,00 | 74.434.570,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **62.000,00** | **0,00** | **39.938.000,00** | **39.400.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 01 | 2.07 | 05 | Pengadaan Mebel | 24.000,00 | 0,00 | 19.976.000,00 | 19.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.07 | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 38.000,00 | 0,00 | 19.962.000,00 | 19.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.669.885.000,00** | **1.539.947.359,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 2.500.000,00 | 2.480.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 455.713.000,00 | 379.238.899,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 22.500.000,00 | 22.497.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 1.189.172.000,00 | 1.135.730.560,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **249.500.000,00** | **248.193.191,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 50.000.000,00 | 49.790.897,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 74.500.000,00 | 74.097.294,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 125.000.000,00 | 124.305.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **03** | **2.01** | | **Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota** | **9.620.094.954,00** | **9.310.028.175,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 03 | 2.01 | 23 | Peningkatan Kapasitas Kelembagaan Sistem Penyediaan Air Minum (SPAM) | 25.000.000,00 | 23.889.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 03 | 2.01 | 25 | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Penyediaan Air Minum (SPAM) | 100.000.000,00 | 99.437.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 03 | 2.01 | 26 | Peningkatan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan | 8.660.894.954,00 | 8.423.591.954,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1.03 | 07 | 03 | 2.01 | 27 | Pembinaan Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) Desa | 25.000.000,00 | 20.420.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 03 | 2.01 | 32 | Perluasan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan | 809.200.000,00 | 742.689.221,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **04** | **2.01** | | **Pengembangan Sistem dan Pengelolaan Persampahan di Daerah Kabupaten/Kota** | **35.000.000,00** | **34.636.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 04 | 2.01 | 15 | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Pengelolaan Persampahan | 35.000.000,00 | 34.636.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **05** | **2.01** | | **Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota** | **2.263.169.000,00** | **2.247.568.500,00** | **110.282.000,00** | **110.067.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 05 | 2.01 | 23 | Pembangunan Sistem Pengelolaan Air Limbah Domestik (SPALD) Terpusat Skala Permukiman BerbasisMasyarakat | 1.050.000.000,00 | 1.049.870.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 05 | 2.01 | 38 | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik (SPALD) | 163.169.000,00 | 162.699.000,00 | 110.282.000,00 | 110.067.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 05 | 2.01 | 39 | Penyediaan Sub Sistem Pengolahan Air Limbah Domestik (SPALD) Setempat | 1.000.000.000,00 | 1.000.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 05 | 2.01 | 41 | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Sistem Pengelolaan Air Limbah Domestik (SPALD) | 50.000.000,00 | 34.999.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **06** | **2.01** | | **Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota** | **867.796.000,00** | **795.376.700,00** | **2.253.128.000,00** | **2.133.763.780,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 06 | 2.01 | 12 | Pembangunan Sistem Drainase Lingkungan | 30.000.000,00 | 19.947.500,00 | 420.000.000,00 | 397.992.050,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 06 | 2.01 | 19 | Operasi dan Pemeliharaan Sistem Drainase Lingkungan | 223.092.000,00 | 222.514.700,00 | 2.300.000,00 | 2.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 06 | 2.01 | 26 | Penyediaan Sarana Pendukung Sistem Drainase Perkotaan | 6.707.000,00 | 6.686.000,00 | 184.873.000,00 | 175.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 06 | 2.01 | 29 | Pembangunan Sistem Drainase Perkotaan | 115.000.000,00 | 54.667.100,00 | 1.638.952.000,00 | 1.551.571.730,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 06 | 2.01 | 31 | Operasi dan Pemeliharaan Sistem Drainase Perkotaan | 492.997.000,00 | 491.561.400,00 | 7.003.000,00 | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **08** | **2.01** | | **Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung** | **10.799.311.600,00** | **8.664.241.722,00** | **921.545.780,00** | **757.457.255,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 08 | 2.01 | 20 | Bantuan Teknis Pembangunan Bangunan Gedung Negara untuk Kepentingan Strategis Kabupaten/Kota | 25.000.000,00 | 24.996.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 08 | 2.01 | 21 | Pembangunan, Pemanfaatan, Pelestariaan dan Pembongkaran Bangunan Gedung untuk Kepentingan Strategis Daerah Kabupaten/Kota | 10.624.311.600,00 | 8.510.589.765,00 | 921.545.780,00 | 757.457.255,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 08 | 2.01 | 23 | Penyelenggaraan Penerbitan Persetujuan Bangunan Gedung (PBG), Sertifikat Laik Fungsi (SLF), Surat Bukti Kepemilikan Bangunan Gedung (SBKBG), Rencana Teknis Pembongkaran Bangunan Gedung (RTB), Tim Profesi Ahli (TPA), Tim Penilai Teknis (TPT), Penilik, dan Pendataan Bangunan Gedung melalui SIMBG | 150.000.000,00 | 128.655.707,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **09** | **2.01** | | **Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota** | **1.220.318.000,00** | **767.930.487,00** | **6.456.800.000,00** | **0,00** | **0,00** | **0,00** | | |
| 1.03 | 07 | 09 | 2.01 | 08 | Penataan Bangunan dan Lingkungan Kawasan Cagar Budaya, Kawasan Pariwisata, Kawasan Sistem Perkotaan Nasional dan Kawasan Strategis Lainnya | 872.600.000,00 | 665.451.987,00 | 6.456.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 09 | 2.01 | 10 | Penyusunan Rencana dan Teknis Penataan Bangunan dan Lingkungan di Kawasan Strategis Daerah Kabupaten/Kota | 347.718.000,00 | 102.478.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1.03** | **07** | **11** | **2.01** | | **Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi** | **124.570.000,00** | **121.973.000,00** | **5.430.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 11 | 2.01 | 10 | Fasilitasi Sertifikasi Tenaga Kerja Konstruksi Kualifikasi Jabatan Operator dan Teknisi atau Analis | 15.570.000,00 | 15.521.500,00 | 5.430.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 11 | 2.01 | 11 | Pembinaan dan Peningkatan Kapasitas Kelembagaan Jasa Konstruksi | 24.000.000,00 | 23.698.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 11 | 2.01 | 16 | Pelatihan Tenaga Kerja Konstruksi Kualifikasi Jabatan Operator, Teknisi atau Analis | 85.000.000,00 | 82.753.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **12** | **2.01** | | **Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota** | **220.000.000,00** | **219.620.023,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 12 | 2.01 | 06 | Pelaksanaan Persetujuan Substansi RDTR Kabupaten/Kota | 110.000.000,00 | 109.862.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 12 | 2.01 | 08 | Pelaksanaan Fasilitasi RDTR Kabupaten/Kota | 110.000.000,00 | 109.757.523,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **12** | **2.02** | | **Koordinasi dan Sinkronisasi Perencanaan Tata Ruang Daerah Kabupaten/Kota** | **807.731.000,00** | **512.121.426,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 12 | 2.02 | 04 | Penyusunan Peta Dasar | 487.854.000,00 | 392.273.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 12 | 2.02 | 05 | Penyusunan RDTR Kabupaten/Kota | 319.877.000,00 | 119.848.426,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.03** | **07** | **12** | **2.03** | | **Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota** | **87.000.000,00** | **86.616.897,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.03 | 07 | 12 | 2.03 | 03 | Koordinasi Penyelenggaraan Penataan Ruang | 20.000.000,00 | 19.844.936,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.03 | 07 | 12 | 2.03 | 06 | Sistem informasi dan komunikasi penataan ruang | 67.000.000,00 | 66.771.961,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **02** | **2.01** | | **Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **55.000.000,00** | **55.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 02 | 2.01 | 07 | Identifikasi Perumahan di Lokasi yang Berpotensi Terkena Relokasi Program Kabupaten/Kota | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 02 | 2.01 | 9 | Identifikasi Perumahan di Lokasi Rawan Bencana Kabupaten/Kota | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 02 | 2.01 | 10 | Pendataan dan Verifikasi Calon Penerima Rumah bagi Korban Bencana Kabupaten/Kota | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **02** | **2.02** | | **Sosialisasi dan Persiapan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **65.000.000,00** | **64.842.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 02 | 2.02 | 01 | Sosialisasi Standar Teknis Penyediaan dan Rehabilitasi Rumah kepada Masyarakat/ Sukarelawan Tanggap Bencana | 65.000.000,00 | 64.842.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **02** | **2.03** | | **Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota** | **280.000.000,00** | **280.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 02 | 2.03 | 01 | Rehabilitasi Rumah bagi Korban Bencana | 280.000.000,00 | 280.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **02** | **2.05** | | **Pembinaan Pengelolaan Rumah Susun Umum dan/atau Rumah Khusus** | **200.000.000,00** | **199.302.000,00** | **99.841.000,00** | **99.841.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 02 | 2.05 | 01 | Fasilitasi Pengelolaan Kelembagaan dan Pemilik/Penghuni Rumah Susun | 25.000.000,00 | 24.898.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 02 | 2.05 | 02 | Penatausahaan Pemanfaatan Rumah Susun Umum dan/atau Rumah Khusus | 175.000.000,00 | 174.404.000,00 | 99.841.000,00 | 99.841.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **02** | **2.06** | | **Penerbitan Izin Pembangunan dan Pengembangan Perumahan** | **30.000.000,00** | **29.773.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 02 | 2.06 | 03 | Koordinasi dan Sinkronisasi Pengendalian Pembangunan dan Pengembangan Perumahan | 30.000.000,00 | 29.773.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1.04** | **07** | **03** | **2.01** | | **Penerbitan Izin Pembangunan dan Pengembangan Kawasan Permukiman** | **103.000.000,00** | **102.678.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 03 | 2.01 | 04 | Koordinasi dan Sinkronisasi Penyelenggaraan Kawasan Permukiman | 103.000.000,00 | 102.678.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **03** | **2.02** | | **Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha"** | **444.905.000,00** | **443.252.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 03 | 2.02 | 08 | Penyusunan/Review/Legalisasi Kebijakan Bidang PKP | 50.000.000,00 | 49.749.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 03 | 2.02 | 14 | Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh | 394.905.000,00 | 393.503.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **03** | **2.03** | | **Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha** | **940.500.000,00** | **938.938.011,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 03 | 2.03 | 02 | Perbaikan Rumah Tidak Layak Huni | 710.500.000,00 | 710.196.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 03 | 2.03 | 03 | Kerja Sama Perbaikan Rumah Tidak Layak Huni Beserta PSU | 80.000.000,00 | 78.981.161,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 03 | 2.03 | 07 | Pendataan dan Verifikasi Penyelenggaraan Kawasan Permukiman Kumuh | 150.000.000,00 | 149.760.850,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1.04** | **07** | **05** | **2.01** | | **Urusan Penyelenggaraan PSU Perumahan** | **2.318.365.940,00** | **1.976.333.421,00** | **58.889.477.110,00** | **34.848.596.250,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1.04 | 07 | 05 | 2.01 | 02 | Penyediaan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 1.071.715.900,00 | 735.510.571,00 | 58.887.381.110,00 | 34.846.820.250,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 05 | 2.01 | 03 | Koordinasi dan Sinkronisasi dalam rangka Penyediaan Prasarana, Sarana, dan Utilitas Umum Perumahan | 7.039.400,00 | 6.578.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1.04 | 07 | 05 | 2.01 | 07 | Perbaikan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian | 1.239.610.640,00 | 1.234.244.750,00 | 2.096.000,00 | 1.776.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.10** | **07** | **04** | **2.01** | | **Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota** | **99.000.000,00** | **94.939.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.10 | 07 | 04 | 2.01 | 01 | Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota | 85.500.000,00 | 81.826.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2.10 | 07 | 04 | 2.01 | 02 | Mediasi Penyelesaian Sengketa Tanah Garapan dalam 1 (satu) Daerah Kabupaten/Kota | 13.500.000,00 | 13.113.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.10** | **07** | **05** | **2.01** | | **Penyelesaian Masalah Ganti Kerugian dan Santunan Tanah untuk Pembangunan oleh Pemerintah Daerah Kabupaten/Kota** | **11.000.000,00** | **9.489.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.10 | 07 | 05 | 2.01 | 02 | Koordinasi dan Sinkronisasi Penyelesaian Masalah Ganti Kerugian dan Santunan Tanah untuk Pembangunan oleh Pemerintah Daerah Kabupaten/Kota | 11.000.000,00 | 9.489.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **05** | | | | **URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT** | **21.401.836.299,00** | **18.294.613.079,00** | **645.348.560,00** | **563.177.274,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **05** | | | | **Satuan Polisi Pamong Praja** | **17.459.868.627,00** | **14.596.225.903,00** | **427.149.000,00** | **347.976.484,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **05** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **34.404.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 6.760.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 10.000.000,00 | 7.764.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.880.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **8.138.088.727,00** | **6.964.862.049,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 8.108.088.727,00 | 6.935.352.549,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.920.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD | 10.000.000,00 | 9.944.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.02 | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 10.000.000,00 | 9.645.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **50.000.000,00** | **49.081.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 50.000.000,00 | 49.081.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **78.000.000,00** | **66.040.350,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.000.000,00 | 4.997.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 15.000.000,00 | 14.887.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.000.000,00 | 12.304.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 8.000.000,00 | 6.930.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 25.000.000,00 | 16.920.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **813.000,00** | **588.000,00** | **29.187.000,00** | **28.603.260,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.07 | 05 | Pengadaan Mebel | 312.000,00 | 156.000,00 | 14.688.000,00 | 14.394.240,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 501.000,00 | 432.000,00 | 14.499.000,00 | 14.209.020,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **4.361.374.100,00** | **3.983.048.654,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 4.984.800,00 | 4.962.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 104.243.300,00 | 90.138.566,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 15.000.000,00 | 8.089.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 4.237.146.000,00 | 3.879.858.538,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **244.973.100,00** | **206.265.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 59.973.100,00 | 40.369.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 185.000.000,00 | 165.895.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **02** | **2.01** | | **Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota** | **906.000.000,00** | **882.382.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | 05 | 02 | 2.01 | 03 | Koordinasi Penyelenggaraan Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat Tingkat Kabupaten/Kota | 500.000.000,00 | 496.089.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.01 | 04 | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum | 20.000.000,00 | 19.609.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.01 | 05 | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat termasuk dalam Pelaksanaan Tugas yang Bernuansa Hak Asasi Manusia | 50.000.000,00 | 40.808.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.01 | 06 | Kerjasama antar Lembaga dan Kemitraan dalam Teknik Pencegahan dan Penanganan Gangguan Ketentraman dan Ketertiban Umum | 10.000.000,00 | 8.662.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.01 | 15 | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawalan | 300.000.000,00 | 293.158.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.01 | 16 | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 25.000.000,00 | 24.054.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.01 | 17 | Penyediaan Layanan dasar dalam rangka Dampak Penegakan Peraturan Daerah dan Perturan kepala daerah | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **02** | **2.02** | | **Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota** | **3.608.553.700,00** | **2.378.315.850,00** | **380.028.000,00** | **302.048.224,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 02 | 2.02 | 10 | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Kepala Daerah | 2.416.901.700,00 | 1.569.973.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.02 | 11 | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Kepala daerah | 1.181.652.000,00 | 798.600.600,00 | 380.028.000,00 | 302.048.224,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 02 | 2.02 | 12 | Pengawasan Atas Kepatuhan Terhadap Pelaksanaan Peraturan Daerah dan Peraturan Kepala Daerah | 10.000.000,00 | 9.741.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **04** | **2.01** | | **Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota** | **22.066.000,00** | **21.547.250,00** | **17.934.000,00** | **17.325.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 04 | 2.01 | 01 | Pencegahan Kebakaran dalam Daerah Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 04 | 2.01 | 04 | Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | 10.000.000,00 | 9.731.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 04 | 2.01 | 17 | Pengadaan Sarana dan Prasarana Pencegahan, Penanggulangan Kebakaran dan Alat Pelindung Diri | 2.066.000,00 | 1.815.500,00 | 17.934.000,00 | 17.325.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **04** | **2.04** | | **Pemberdayaan Masyarakat dalam Pencegahan Kebakaran** | **10.000.000,00** | **9.691.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 04 | 2.04 | 01 | Pemberdayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran melalui Sosialisasi dan Edukasi Masyarakat | 10.000.000,00 | 9.691.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **05** | | | | **Badan Penanggulangan Bencana Daerah** | **3.941.967.672,00** | **3.698.387.176,00** | **218.199.560,00** | **215.200.790,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **05** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **38.782.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.685.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 9.767.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.329.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.584.011.952,00** | **2.383.448.245,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.564.011.952,00 | 2.363.448.645,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran | 10.000.000,00 | 9.999.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **127.104.600,00** | **123.667.748,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.612.200,00 | 9.612.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 4.969.300,00 | 4.969.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 33.683.400,00 | 33.657.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.369.700,00 | 15.369.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 17.410.000,00 | 14.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 46.060.000,00 | 45.659.198,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **18.199.560,00** | **16.204.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 7.219.440,00 | 6.504.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 10.980.120,00 | 9.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **617.131.000,00** | **584.786.483,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 110.900.000,00 | 90.941.823,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.167.000,00 | 10.167.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 496.064.000,00 | 483.677.660,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **133.720.120,00** | **132.694.100,00** | **200.000.000,00** | **198.996.790,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 56.687.520,00 | 55.966.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 65.305.600,00 | 65.017.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 11.727.000,00 | 11.710.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 0,00 | 0,00 | 200.000.000,00 | 198.996.790,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **03** | **2.01** | | **Pelayanan Informasi Rawan Bencana Kabupaten/Kota** | **46.000.000,00** | **45.200.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 03 | 2.01 | 04 | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Ancaman Bencana) | 46.000.000,00 | 45.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **03** | **2.02** | | **Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana** | **209.000.000,00** | **205.144.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 03 | 2.02 | 06 | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan | 32.000.000,00 | 30.650.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.02 | 08 | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.02 | 10 | Gladi Kesiapsiagaan terhadap Bencana | 22.000.000,00 | 22.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.02 | 13 | Pengelolaan Risiko Bencana Kabupaten/Kota | 100.000.000,00 | 97.494.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.02 | 16 | Pelatihan Pencegahan dan Mitigasi BencanaKabupaten/Kota | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.02 | 17 | Pengendalian Operasi dan Penyediaan Sarana Prasarana Kesiapsiagaan Terhadap Bencana Kabupaten/Kota | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **03** | **2.03** | | **Pelayanan Penyelamatan dan Evakuasi Korban Bencana** | **145.000.000,00** | **144.846.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 03 | 2.03 | 02 | Respon Cepat Darurat Bencana Kabupaten/Kota | 16.380.000,00 | 16.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.03 | 03 | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota | 14.994.000,00 | 14.940.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.03 | 09 | Penyediaan Logistik Penyelamatan dan Evakuasi Korban BencanaKabupaten/Kota | 100.000.000,00 | 99.980.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.03 | 11 | Aktivasi Sistem Komando Penanganan Darurat Bencana | 13.626.000,00 | 13.626.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **05** | **03** | **2.04** | | **Penataan Sistem Dasar Penanggulangan Bencana** | **40.000.000,00** | **39.818.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 05 | 03 | 2.04 | 01 | Penyusunan Regulasi Penanggulangan Bencana Kabupaten/Kota | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 05 | 03 | 2.04 | 10 | Koordinasi penanganan Pascabencana Kabupaten/Kota | 25.000.000,00 | 24.818.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **06** | | | | **URUSAN PEMERINTAHAN BIDANG SOSIAL** | **17.338.110.950,00** | **16.406.069.621,00** | **107.219.889,00** | **106.044.500,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | | | | **Dinas Sosial** | **17.338.110.950,00** | **16.406.069.621,00** | **107.219.889,00** | **106.044.500,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **4.806.560.650,00** | **4.185.664.921,00** | **69.771.000,00** | **68.706.600,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **92.500.000,00** | **86.591.750,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 12.913.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 77.500.000,00 | 73.678.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **3.863.867.650,00** | **3.329.947.292,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 3.826.367.650,00 | 3.292.447.292,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 12.500.000,00 | 12.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **105.497.900,00** | **88.668.150,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 11.740.000,00 | 10.678.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 13.106.400,00 | 12.920.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 32.200.500,00 | 25.906.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 8.119.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 10.000.000,00 | 5.040.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 28.451.000,00 | 26.003.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **229.000,00** | **0,00** | **19.771.000,00** | **19.150.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 01 | 2.07 | 05 | Pengadaan Mebel | 174.000,00 | 0,00 | 9.826.000,00 | 9.550.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 55.000,00 | 0,00 | 9.945.000,00 | 9.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **631.684.000,00** | **597.255.129,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 117.000.000,00 | 95.776.557,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 14.920.000,00 | 11.732.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 499.764.000,00 | 489.746.572,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **112.782.100,00** | **83.202.600,00** | **50.000.000,00** | **49.556.600,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 102.782.100,00 | 83.202.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 0,00 | 0,00 | 50.000.000,00 | 49.556.600,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **02** | | | **PROGRAM PEMBERDAYAAN SOSIAL** | **3.284.000.000,00** | **3.249.606.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **02** | **2.03** | | **Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota** | **3.284.000.000,00** | **3.249.606.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 02 | 2.03 | 01 | Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota | 10.000.000,00 | 8.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 02 | 2.03 | 02 | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota | 173.000.000,00 | 155.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 02 | 2.03 | 03 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Keluarga Kewenangan Kabupaten/Kota | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 02 | 2.03 | 04 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota | 3.081.000.000,00 | 3.077.006.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 02 | 2.03 | 05 | Peningkatan Kemampuan Sumber Daya Manusia dan Penguatan Lembaga Konsultasi Kesejahteraan Keluarga (LK3) | 10.000.000,00 | 8.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **06** | **03** | | | **PROGRAM PENANGANAN WARGA NEGARA MIGRAN KORBAN TINDAK KEKERASAN** | **10.000.000,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **03** | **2.01** | | **Pemulangan Warga Negara Migran Korban Tindak Kekerasan dari Titik Debarkasi di Daerah Kabupaten/Kota untuk dipulangkan ke Desa/Kelurahan Asal** | **10.000.000,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 03 | 2.01 | 01 | Fasilitasi Pemulangan Warga Negara Migran Korban Tindak Kekerasan dari Titik Debarkasi di Daerah Kabupaten/Kota untuk dipulangkan ke Desa/Kelurahan Asal | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **04** | | | **PROGRAM REHABILITASI SOSIAL** | **310.000.000,00** | **307.879.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **04** | **2.01** | | **Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial** | **310.000.000,00** | **307.879.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 04 | 2.01 | 01 | Penyediaan Permakanan | 200.000.000,00 | 198.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 02 | Penyediaan Sandang | 25.000.000,00 | 24.752.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 03 | Penyediaan Alat Bantu | 10.000.000,00 | 9.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 04 | Pemberian Pelayanan Reunifikasi Keluarga | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 05 | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial | 8.000.000,00 | 7.953.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 06 | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 8.000.000,00 | 7.974.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 07 | Fasilitasi Pembuatan Nomor Induk Kependudukan, Akta Kelahiran, Surat Nikah, dan Kartu Identitas Anak | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 08 | Pemberian Akses ke Layanan Pendidikan dan Kesehatan Dasar | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 09 | Pemberian Layanan Data dan Pengaduan | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 10 | Pemberian Layanan Kedaruratan | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 11 | Pemberian Pelayanan Penelusuran Keluarga | 14.000.000,00 | 14.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 04 | 2.01 | 12 | Pemberian Layanan Rujukan | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **05** | | | **PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL** | **8.624.999.700,00** | **8.432.437.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **05** | **2.02** | | **Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota** | **8.624.999.700,00** | **8.432.437.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 05 | 2.02 | 01 | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota | 75.000.000,00 | 67.110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 05 | 2.02 | 02 | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | 15.000.000,00 | 13.134.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 05 | 2.02 | 03 | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga | 8.010.000.000,00 | 7.854.593.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 05 | 2.02 | 04 | Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat | 524.999.700,00 | 497.599.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **06** | | | **PROGRAM PENANGANAN BENCANA** | **150.000.000,00** | **77.493.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **06** | **2.01** | | **Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota** | **126.000.000,00** | **61.066.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 06 | 2.01 | 01 | Penyediaan Makanan | 50.000.000,00 | 18.701.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 06 | 2.01 | 02 | Penyediaan Sandang | 50.000.000,00 | 26.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 06 | 2.01 | 03 | Penyediaan Tempat Penampungan Pengungsi | 7.000.000,00 | 1.165.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 06 | 2.01 | 04 | Penanganan Khusus bagi Kelompok Rentan | 10.000.000,00 | 9.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 06 | 2.01 | 05 | Pelayanan Dukungan Psikososial | 9.000.000,00 | 5.725.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **1** | **06** | **06** | **2.02** | | **Penyelenggaraan Pemberdayaan Masyarakat terhadap Kesiapsiagaan Bencana Kabupaten/Kota** | **24.000.000,00** | **16.426.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 06 | 2.02 | 01 | Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana | 2.000.000,00 | 770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 06 | 2.02 | 02 | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana | 22.000.000,00 | 15.656.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **1** | **06** | **07** | | | **PROGRAM PENGELOLAAN TAMAN MAKAM PAHLAWAN** | **152.550.600,00** | **142.988.900,00** | **37.448.889,00** | **37.337.900,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **1** | **06** | **07** | **2.01** | | **Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota** | **152.550.600,00** | **142.988.900,00** | **37.448.889,00** | **37.337.900,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 1 | 06 | 07 | 2.01 | 02 | Pemeliharaan Taman Makam Pahlawan Nasional Kabupaten/Kota | 2.550.600,00 | 2.550.600,00 | 37.448.889,00 | 37.337.900,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 1 | 06 | 07 | 2.01 | 03 | Pengamanan Taman Makam Pahlawan Nasional Kabupaten/Kota | 150.000.000,00 | 140.438.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | | | | | **URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR** | **154.134.052.162,00** | **145.347.730.138,00** | **5.254.538.882,00** | **5.070.231.956,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **07** | | | | **URUSAN PEMERINTAHAN BIDANG TENAGA KERJA** | **7.415.656.690,00** | **6.623.849.351,00** | **47.151.078,00** | **41.565.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **07** | | | | **Dinas Tenaga Kerja** | **7.415.656.690,00** | **6.623.849.351,00** | **47.151.078,00** | **41.565.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **07** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.610.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.610.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.385.600.000,00** | **3.786.199.030,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.365.600.000,00 | 3.766.199.030,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **15.000.400,00** | **14.980.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan | 15.000.400,00 | 14.980.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **88.002.700,00** | **78.018.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.992.400,00 | 9.978.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 24.000.000,00 | 23.924.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 9.010.300,00 | 9.010.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 15.000.000,00 | 10.620.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 30.000.000,00 | 24.485.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **187.000,00** | **0,00** | **19.813.000,00** | **19.465.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.07 | 05 | Pengadaan Mebel | 135.000,00 | 0,00 | 9.865.000,00 | 9.585.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 52.000,00 | 0,00 | 9.948.000,00 | 9.880.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.150.476.790,00** | **1.070.821.153,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 298.713.790,00 | 251.606.397,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 29.999.000,00 | 21.704.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 821.764.000,00 | 797.510.756,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **94.995.100,00** | **77.056.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 49.997.100,00 | 45.010.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 19.998.000,00 | 7.326.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 24.720.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **02** | **2.01** | | **Penyusunan Rencana Tenaga Kerja (RTK)** | **7.285.400,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 02 | 2.01 | 03 | Fasilitasi Penyusunan Rencana Tenaga Kerja Mikro | 7.285.400,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **03** | **2.01** | | **Pelaksanaan Pelatihan berdasarkan Unit Kompetensi** | **1.205.286.700,00** | **1.186.888.165,00** | **24.713.078,00** | **19.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 03 | 2.01 | 01 | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi | 1.200.000.000,00 | 1.182.561.465,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 03 | 2.01 | 03 | Pengadaan Sarana Pelatihan Kerja Kabupaten/Kota | 5.286.700,00 | 4.326.700,00 | 24.713.078,00 | 19.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **07** | **03** | **2.02** | | **Pembinaan Lembaga Pelatihan Kerja Swasta** | **10.000.000,00** | **9.870.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 03 | 2.02 | 01 | Pembinaan Lembaga Pelatihan Kerja Swasta | 10.000.000,00 | 9.870.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **03** | **2.04** | | **Konsultansi Produktivitas pada Perusahaan Kecil** | **15.000.000,00** | **14.293.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 03 | 2.04 | 01 | Pelaksanaan Konsultasi Produktivitas kepada Perusahaan Kecil | 15.000.000,00 | 14.293.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **03** | **2.05** | | **Pengukuran Produktivitas Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **19.946.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 03 | 2.05 | 01 | Pengukuran Kompetensi dan Produktivitas Tenaga Kerja | 20.000.000,00 | 19.946.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **04** | **2.01** | | **Pelayanan Antarkerja di Daerah Kabupaten/Kota** | **50.000.000,00** | **48.301.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 04 | 2.01 | 02 | Pelayanan antar Kerja | 25.000.000,00 | 24.631.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 04 | 2.01 | 04 | Penyelenggaraan Unit Layanan Disabilitas Ketenagakerjaan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 04 | 2.01 | 05 | Perluasan Kesempatan Kerja | 15.000.000,00 | 13.670.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **04** | **2.03** | | **Pengelolaan Informasi Pasar Kerja** | **135.000.000,00** | **134.453.450,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 04 | 2.03 | 01 | Pemeliharaan dan Operasional Aplikasi Informasi Pasar Kerja Online | 60.000.000,00 | 59.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 04 | 2.03 | 02 | Pelayanan dan Penyediaan Informasi Pasar Kerja Online | 25.000.000,00 | 24.903.450,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 04 | 2.03 | 03 | Job Fair/Bursa Kerja | 50.000.000,00 | 49.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **04** | **2.04** | | **Pelindungan PMI (Pra dan Purna Penempatan) di Daerah Kabupaten/Kota** | **67.375.000,00** | **64.305.953,00** | **2.625.000,00** | **2.600.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 04 | 2.04 | 01 | Peningkatan Pelindungan dan Kompetensi Calon Pekerja Migran Indonesia (PMI)/Pekerja Migran Indonesia (PMI) | 20.000.000,00 | 19.160.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 04 | 2.04 | 02 | Penyediaan Layanan Terpadu pada Calon Pekerja Migran | 17.375.000,00 | 16.585.953,00 | 2.625.000,00 | 2.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 04 | 2.04 | 03 | Pemberdayaan Pekerja Migran Indonesia Purna Penempatan | 30.000.000,00 | 28.560.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **05** | **2.01** | | **Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang hanya Beroperasi dalam 1 (satu) Daerah Kabupaten/Kota** | **15.000.000,00** | **15.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 05 | 2.01 | 03 | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **05** | **2.02** | | **Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota** | **70.000.000,00** | **44.276.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 05 | 2.02 | 04 | Pelaksanaan Operasional Lembaga Kerjasama Tripartit Daerah Kabupaten/Kota | 70.000.000,00 | 44.276.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **07** | **03** | **2.01** | | **Penataan Persebaran Penduduk yang Berasal dari 1 (satu) Daerah Kabupaten/Kota** | **35.000.000,00** | **9.830.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 07 | 03 | 2.01 | 04 | Pemindahan dan Penempatan Transmigran yang berasal dari 1 (satu) Daerah Kabupaten/Kota | 25.000.000,00 | 1.060.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 07 | 03 | 2.01 | 05 | Penyuluhan Transmigrasi | 10.000.000,00 | 8.770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **08** | | | | **URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK** | **4.167.928.334,00** | **3.835.191.834,00** | **29.422.000,00** | **29.422.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **08** | | | | **Dinas Pemberdayaan Perempuan dan Perlindungan Anak** | **4.167.928.334,00** | **3.835.191.834,00** | **29.422.000,00** | **29.422.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **08** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **42.500.000,00** | **40.860.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 21.000.000,00 | 20.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 21.500.000,00 | 20.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.862.607.334,00** | **2.576.825.256,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.832.107.334,00 | 2.546.325.256,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.500.000,00 | 15.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **97.971.600,00** | **95.463.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.998.300,00 | 9.998.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 12.999.000,00 | 12.999.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 24.998.700,00 | 24.998.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.000.600,00 | 10.000.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 10.000.000,00 | 8.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 29.975.000,00 | 29.287.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **29.422.000,00** | **29.422.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 21.752.000,00 | 21.752.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 7.670.000,00 | 7.670.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **568.709.000,00** | **529.795.678,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 104.989.000,00 | 82.614.806,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 458.720.000,00 | 442.180.872,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **71.340.400,00** | **67.474.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 41.882.000,00 | 39.169.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 24.458.400,00 | 23.402.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 5.000.000,00 | 4.903.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **02** | **2.01** | | **Pelembagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota** | **44.000.000,00** | **44.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 02 | 2.01 | 04 | Sosialisasi Kebijakan Pelaksanaan PUG termasuk PPRG | 44.000.000,00 | 44.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **08** | **02** | **2.02** | | **Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota** | **45.000.000,00** | **45.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 02 | 2.02 | 01 | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 02 | 2.02 | 02 | Advokasi Kebijakan dan Pendampingan Peningkatan Partisipasi Perempuan dan Politik, Hukum, Sosial dan Ekonomi | 30.000.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **02** | **2.03** | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota** | **40.000.000,00** | **40.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 02 | 2.03 | 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 30.000.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 02 | 2.03 | 03 | Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **03** | **2.01** | | **Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota** | **24.000.000,00** | **24.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 03 | 2.01 | 01 | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 24.000.000,00 | 24.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **03** | **2.02** | | **Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota** | **41.800.000,00** | **41.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 03 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 41.800.000,00 | 41.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **03** | **2.03** | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **9.985.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 03 | 2.03 | 02 | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Penanganan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 10.000.000,00 | 9.985.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **04** | **2.01** | | **Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 04 | 2.01 | 03 | Pengembangan Kegiatan Masyarakat untuk Peningkatan Kualitas Keluarga Kewenangan Kabupaten/Kota | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **05** | **2.01** | | **Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 05 | 2.01 | 01 | Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **06** | **2.01** | | **Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota** | **50.000.000,00** | **50.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 06 | 2.01 | 01 | Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **08** | **06** | **2.02** | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota** | **60.000.000,00** | **59.987.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 06 | 2.02 | 03 | Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 06 | 2.02 | 04 | Penguatan Jejaring antar Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 50.000.000,00 | 49.987.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **07** | **2.01** | | **Pencegahan Kekerasan terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota** | **135.000.000,00** | **135.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 07 | 2.01 | 04 | Advokasi dan pendampinganPerangkat Daerah dalam pelaksanaan kebijakan/program/ kegiatan pencegahanKTA | 135.000.000,00 | 135.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **07** | **2.02** | | **Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota** | **25.000.000,00** | **25.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 07 | 2.02 | 05 | Penyediaan Layanan Pengaduan Masyarakat bagi Anak yang Memerlukan Perlindungan Khusus Tingkat DaerahKabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 08 | 07 | 2.02 | 06 | Koordinasi Pelaksanaan Layanan AMPK | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **08** | **07** | **2.03** | | **Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Kabupaten/Kota** | **10.000.000,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 08 | 07 | 2.03 | 06 | Peningkatan kapasitas SDMlembaga penyedia layanan perlindungan dan penanganan bagi AMPK tingkat daerahkabupaten/ | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **11** | | | | **URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP** | **17.507.102.285,00** | **16.525.907.183,00** | **666.984.000,00** | **662.930.418,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **11** | | | | **Dinas Lingkungan Hidup** | **17.507.102.285,00** | **16.525.907.183,00** | **666.984.000,00** | **662.930.418,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **11** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.864.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 6.000.000,00 | 6.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 34.000.000,00 | 33.864.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **7.284.992.540,00** | **6.464.336.138,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 7.264.992.540,00 | 6.444.336.138,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **128.163.000,00** | **125.434.859,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 8.185.000,00 | 8.171.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 7.750.000,00 | 7.746.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 20.000.000,00 | 19.866.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 11.375.000,00 | 11.367.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 25.000.000,00 | 22.670.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 55.853.000,00 | 55.614.059,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **800.000,00** | **0,00** | **64.227.000,00** | **62.350.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 01 | 2.07 | 05 | Pengadaan Mebel | 400.000,00 | 0,00 | 5.727.000,00 | 5.650.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 400.000,00 | 0,00 | 58.500.000,00 | 56.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **4.929.796.000,00** | **4.787.741.328,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 1.100.000,00 | 1.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 352.648.000,00 | 268.142.576,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 4.576.048.000,00 | 4.518.498.752,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **684.772.890,00** | **682.194.863,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 55.000.000,00 | 54.855.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 561.772.890,00 | 559.458.548,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.09 | 05 | Pemeliharaan Mebel | 3.000.000,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 10.000.000,00 | 9.985.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 55.000.000,00 | 54.896.315,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **02** | **2.02** | | **Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota** | **217.399.000,00** | **216.855.760,00** | **32.601.000,00** | **31.950.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 02 | 2.02 | 02 | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD | 117.399.000,00 | 117.034.880,00 | 32.601.000,00 | 31.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 02 | 2.02 | 05 | Penyelenggaraan KLHS Rencana Tata Ruang | 100.000.000,00 | 99.820.880,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **03** | **2.01** | | **Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **276.350.000,00** | **272.343.453,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 03 | 2.01 | 01 | Koordinasi, Sinkronisasi dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan terhadap Media Tanah, Air, Udara, dan Laut | 50.000.000,00 | 48.768.943,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 03 | 2.01 | 02 | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 170.000.000,00 | 167.357.760,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 03 | 2.01 | 11 | Penyusunan dokumen status lingkungan hidup daerah | 56.350.000,00 | 56.216.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **11** | **03** | **2.03** | | **Pemulihan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota** | **25.000.000,00** | **21.824.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 03 | 2.03 | 09 | Pelaksanaan rehabilitasi | 25.000.000,00 | 21.824.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **04** | **2.01** | | **Pengelolaan Keanekaragaman Hayati Kabupaten/Kota** | **1.426.116.855,00** | **1.425.333.548,00** | **18.218.000,00** | **18.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 04 | 2.01 | 04 | Pengelolaan Ruang Terbuka Hijau (RTH) | 1.376.116.855,00 | 1.375.346.848,00 | 18.218.000,00 | 18.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 04 | 2.01 | 09 | Pengelolaan Taman Keanekaragaman Hayati di Luar Kawasan Hutan | 50.000.000,00 | 49.986.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **05** | **2.01** | | **Penyimpanan Sementara Limbah B3** | **10.000.000,00** | **9.801.075,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 05 | 2.01 | 02 | Verifikasi Lapangan untuk Memastikan Pemenuhan Persyaratan Administrasi dan Teknis Penyimpanan Sementara Limbah B3 | 10.000.000,00 | 9.801.075,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **06** | **2.01** | | **Pembinaan dan Pengawasan terhadap Usaha dan/atau Kegiatan yang Izin** | **133.650.000,00** | **133.396.607,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 06 | 2.01 | 01 | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH | 83.650.000,00 | 83.456.607,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 06 | 2.01 | 05 | Pengawasan Perizinan Berusaha atau Persetujuan Pemerintah terkait Persetujuan Lingkungan yang diterbitkan oleh Pemerintah Daerah Provinsi dan Peraturan Perundang-undangan di bidang Perlindungan dan Pengelolaan Lingkungan Hidup | 50.000.000,00 | 49.940.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **08** | **2.01** | | **Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota** | **175.000.000,00** | **174.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 08 | 2.01 | 02 | Pendampingan Gerakan Peduli Lingkungan Hidup | 150.000.000,00 | 150.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 08 | 2.01 | 04 | Penumbuhan Kesadaran Keluarga dalam Peningkatan Kualitas Lingkungan Hidup dan Kawasan Pemukiman yang Sehat | 20.000.000,00 | 19.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 08 | 2.01 | 05 | Peningkatan Kapasitas dan Kompetensi Sumber Daya Manusia Bidang lingkungan hidup untuk Lembaga pendidikan formal/lembaga | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **09** | **2.01** | | **Pemberian Penghargaan Lingkungan Hidup Tingkat Daerah Kabupaten/Kota** | **90.000.000,00** | **90.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 09 | 2.01 | 01 | Penilaian Kinerja Masyarakat/Lembaga Masyarakat/Dunia Usaha/Dunia Pendidikan/ Filantropi dalam Perlindungan dan Pengelolaan Lingkungan Hidup | 90.000.000,00 | 90.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **10** | **2.01** | | **Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota** | **25.000.000,00** | **25.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 10 | 2.01 | 04 | Pengelolaan Pengaduan permasalahan Pencemaran dan Perusakan Lingkungan Hidup tingkat Kabupaten/Kota | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **11** | **11** | **2.01** | | **Pengelolaan Sampah** | **2.060.062.000,00** | **2.057.680.752,00** | **551.938.000,00** | **550.630.418,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 11 | 11 | 2.01 | 04 | Peningkatan Peran serta Masyarakat dalam Pengelolaan Persampahan | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 11 | 2.01 | 18 | Pengurangan sampah melalui pembatasan timbulan sampah | 410.855.100,00 | 410.565.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 11 | 11 | 2.01 | 20 | Penanganan sampah melalui pemrosesan akhir sampah di TPA/TPST kabupaten/kota atau TPA/TPST Regional | 1.599.206.900,00 | 1.597.115.652,00 | 551.938.000,00 | 550.630.418,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **12** | | | | **URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL** | **6.790.888.400,00** | **6.377.800.983,00** | **30.777.000,00** | **29.850.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **12** | | | | **Dinas Kependudukan Dan Pencatatan Sipil** | **6.790.888.400,00** | **6.377.800.983,00** | **30.777.000,00** | **29.850.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **12** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **55.000.000,00** | **54.265.680,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.999.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 45.000.000,00 | 44.266.580,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.649.107.000,00** | **4.360.485.062,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.629.107.000,00 | 4.340.779.612,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.725.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.980.450,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **546.391.000,00** | **530.941.306,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.964.000,00 | 10.949.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 368.238.500,00 | 359.774.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 5.000.000,00 | 4.999.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 15.000.000,00 | 14.934.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 5.185.500,00 | 5.184.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 42.920.000,00 | 36.270.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 99.083.000,00 | 98.828.906,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **4.695.000,00** | **4.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 4.695.000,00 | 4.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.136.755.000,00** | **1.041.156.935,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 4.057.000,00 | 1.394.421,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 325.000.000,00 | 242.950.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 797.698.000,00 | 786.812.464,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **66.717.400,00** | **61.467.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 51.106.400,00 | 46.172.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 15.611.000,00 | 15.295.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **02** | **2.01** | | **Pelayanan Pendaftaran Penduduk** | **30.000.000,00** | **29.929.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 02 | 2.01 | 01 | Pendataan Penduduk Non Permanen dan Rentan Administrasi Kependudukan | 8.652.000,00 | 9.971.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 02 | 2.01 | 02 | Fasilitasi Tata Wilayah Desa | 1.348.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 02 | 2.01 | 04 | Peningkatan Pelayanan Pendaftaran Penduduk | 12.500.000,00 | 12.458.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 02 | 2.01 | 05 | Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Kependudukan | 7.500.000,00 | 7.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **02** | **2.03** | | **Penyelenggaraan Pendaftaran Penduduk** | **10.000.000,00** | **9.960.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 02 | 2.03 | 07 | Komunikasi, Informasi, dan Edukasi Kepada Pemangku Kepentingan dan Masyarakat terkait Pendaftaran Penduduk | 10.000.000,00 | 9.960.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **03** | **2.01** | | **Pelayanan Pencatatan Sipil** | **73.000.000,00** | **69.670.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 03 | 2.01 | 01 | Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Penting | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 03 | 2.01 | 02 | Peningkatan dalam Pelayanan Pencatatan Sipil | 68.000.000,00 | 64.670.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **12** | **03** | **2.02** | | **Penyelenggaraan Pencatatan Sipil** | **5.000.000,00** | **5.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 03 | 2.02 | 03 | Koordinasi Antar Lembaga Pemerintah dan Lembaga Non-Pemerintah di Kabupaten/Kota dalam Penertiban Pelayanan Pencatatan Sipil | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **04** | **2.01** | | **Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan** | **27.000.000,00** | **25.674.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 04 | 2.01 | 01 | Pengolahan dan Penyajian Data Kependudukan | 7.500.000,00 | 6.496.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 04 | 2.01 | 02 | Kerjasama Pemanfaatan Data Kependudukan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 04 | 2.01 | 03 | Inventarisasi Data untuk Kepentingan Pembangunan Daerah | 9.500.000,00 | 9.177.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **04** | **2.02** | | **Penataan Pengelolaan Informasi Administrasi Kependudukan** | **63.500.000,00** | **63.496.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 04 | 2.02 | 01 | Penyusunan Tata Cara Perencanaan, Pelaksanaan, Pemantauan, Evaluasi, Pengendalian dan Pelaporan Penyelenggaraan Adminduk terkait Pengelolaan Informasi Administrasi Kependudukan | 63.500.000,00 | 63.496.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **04** | **2.03** | | **Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan** | **118.418.000,00** | **115.990.000,00** | **26.082.000,00** | **25.350.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 04 | 2.03 | 01 | Koordinasi Antar Lembaga Pemerintah dan Lembaga Non-Pemerintah di Kabupaten/Kota dalam Penertiban Pengelolaan Informasi Administrasi | 13.300.000,00 | 11.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 04 | 2.03 | 03 | Fasilitasi terkait Pengelolaan Informasi Administrasi Kependudukan | 95.118.000,00 | 94.614.000,00 | 26.082.000,00 | 25.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 12 | 04 | 2.03 | 04 | Penyelenggaraan Pemanfaatan Data Kependudukan | 10.000.000,00 | 9.576.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **12** | **05** | **2.01** | | **Penyusunan Profil Kependudukan** | **10.000.000,00** | **9.764.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 12 | 05 | 2.01 | 02 | Penyusunan Profil Data Perkembangan dan Proyeksi Kependudukan serta Kebutuhan yang lain | 10.000.000,00 | 9.764.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| **2** | **13** | | | | **URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA** | **15.309.107.480,00** | **14.460.767.374,00** | **29.850.000,00** | **29.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **13** | | | | **Dinas Pemberdayaan Masyarakat Dan Desa** | **15.309.107.480,00** | **14.460.767.374,00** | **29.850.000,00** | **29.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **13** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **110.000.000,00** | **102.811.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.000.000,00 | 27.230.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 30.000.000,00 | 27.804.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 50.000.000,00 | 47.776.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.100.875.893,00** | **3.799.128.658,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.070.150.393,00 | 3.768.403.158,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD | 15.725.500,00 | 15.725.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **28.000.000,00** | **27.972.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 28.000.000,00 | 27.972.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **84.053.107,00** | **73.990.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.000.000,00 | 4.994.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 25.000.200,00 | 24.661.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 9.684.580,00 | 9.684.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 34.368.327,00 | 27.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 10.000.000,00 | 7.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **29.850.000,00** | **29.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 29.850.000,00 | 29.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **890.017.000,00** | **867.477.272,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 146.113.000,00 | 132.649.844,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 7.500.000,00 | 7.227.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 736.404.000,00 | 727.600.428,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **127.565.000,00** | **119.754.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 100.000.000,00 | 92.189.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 7.565.000,00 | 7.565.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **02** | **2.01** | | **Penyelenggaraan Penataan Desa** | **40.000.000,00** | **40.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 02 | 2.01 | 02 | Fasilitasi Tata Wilayah Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 02 | 2.01 | 03 | Fasilitasi Penataan Kewenangan Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 02 | 2.01 | 04 | Fasilitasi Penamaan dan Kode Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 2 | 13 | 02 | 2.01 | 06 | Fasilitasi Sarana dan Prasarana Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **03** | **2.01** | | **Fasilitasi Kerja Sama Antar Desa** | **78.816.000,00** | **28.816.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 03 | 2.01 | 01 | Fasilitasi Kerja Sama antar Desa dalam Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 03 | 2.01 | 02 | Fasilitasi Kerja Sama Antar Desa dengan Pihak Ketiga dalam Kabupaten/Kota | 60.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 03 | 2.01 | 03 | Fasilitasi Pembangunan Kawasan Perdesaan | 8.816.000,00 | 8.816.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **04** | **2.01** | | **Pembinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa** | **9.339.780.480,00** | **8.901.524.684,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 04 | 2.01 | 01 | Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa | 25.000.000,00 | 24.928.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 02 | Fasilitasi Penyusunan Produk Hukum Desa | 20.000.000,00 | 19.940.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 03 | Fasilitasi Penyusunan Perencanaan Pembangunan Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 04 | Fasilitasi Pengelolaan Keuangan Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 05 | Pembinaan Peningkatan Kapasitas Aparatur Pemerintah Desa | 8.965.596.480,00 | 8.532.476.484,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 06 | Fasilitasi Penyelenggaraan Musyawarah Desa | 27.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 07 | Evaluasi dan Pengawasan Peraturan Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 08 | Pembinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja sama antar Desa | 212.184.000,00 | 211.734.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 10 | Fasilitasi Pengangkatan dan Pemberhentian Perangkat Desa | 10.000.000,00 | 7.444.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 11 | Fasilitasi Penyusunan Profil Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 13 | Fasilitasi Pengelolaan Aset Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 14 | Pembinaan Peningkatan Kapasitas Anggota BPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 04 | 2.01 | 18 | Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **13** | **05** | **2.01** | | **Pemberdayaan Lembaga Kemasyarakatan yang Bergerak di Bidang Pemberdayaan Desa dan Lembaga Adat Tingkat Daerah Kabupaten/Kota serta Pemberdayaan Masyarakat Hukum Adat yang Masyarakat Pelakunya Hukum Adat yang Sama dalam Daerah Kabupaten/Kota** | **510.000.000,00** | **499.292.660,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 13 | 05 | 2.01 | 02 | Fasilitasi Penataan, Pemberdayaan dan Pendayagunaan Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat | 120.000.000,00 | 120.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 05 | 2.01 | 03 | Peningkatan Kapasitas Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat | 20.000.000,00 | 17.650.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 05 | 2.01 | 05 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat dan Pemerintah Desa dalam Meningkatkan Pendapatan Asli Desa | 50.000.000,00 | 48.193.160,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 05 | 2.01 | 06 | Fasilitasi Pemerintah Desa dalam Pemanfaatan Teknologi Tepat Guna | 10.000.000,00 | 8.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 05 | 2.01 | 07 | Fasilitasi Bulan Bhakti Gotong Royong Masyarakat | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 05 | 2.01 | 08 | Fasilitasi Penyelenggaraan Ketentraman, Ketertiban dan Perlindungan Masyarakat Desa | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 13 | 05 | 2.01 | 09 | Fasilitasi Tim Penggerak PKK dalam Penyelenggaraan Gerakan Pemberdayaan Masyarakat dan Kesejahteraan Keluarga | 290.000.000,00 | 284.699.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **14** | | | | **URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA** | **20.936.249.061,00** | **20.391.371.948,00** | **2.408.846.804,00** | **2.310.934.538,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **14** | | | | **DINAS PENGENDALIAN PENDUDUK DAN KB** | **20.936.249.061,00** | **20.391.371.948,00** | **2.408.846.804,00** | **2.310.934.538,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **14** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **49.000.000,00** | **47.007.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.179.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 39.000.000,00 | 37.827.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.545.612.624,00** | **4.219.180.427,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.465.612.624,00 | 4.139.194.927,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 60.000.000,00 | 59.985.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun | 10.000.000,00 | 9.999.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **92.891.900,00** | **85.867.380,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.499.500,00 | 9.499.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 9.747.900,00 | 9.746.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 30.000.000,00 | 29.995.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 9.998.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 8.644.500,00 | 4.620.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 25.000.000,00 | 22.008.180,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **20.422.000,00** | **11.000.000,00** | **2.208.847.000,00** | **2.113.373.183,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 20.422.000,00 | 11.000.000,00 | 2.208.847.000,00 | 2.113.373.183,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **693.796.196,00** | **681.232.142,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 104.380.196,00 | 100.694.982,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 589.416.000,00 | 580.537.160,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.576.858.341,00** | **1.569.657.149,00** | **199.999.804,00** | **197.561.355,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 68.541.341,00 | 68.501.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 45.000.000,00 | 44.873.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 10.800.000,00 | 9.918.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1.452.517.000,00 | 1.446.363.949,00 | 199.999.804,00 | 197.561.355,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **01** | **2.13** | | **Penataan Organisasi (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **73.000.000,00** | **70.275.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 01 | 2.13 | 02 | Fasilitasi Pelayanan Publik dan Tata Laksana | 73.000.000,00 | 70.275.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **14** | **02** | **2.01** | | **Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam** | **40.000.000,00** | **34.949.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 02 | 2.01 | 02 | Penyusunan dan Pemanfaatan Grand Design Pembangunan Kependudukan (GDPK) Tingkat Kabupaten/Kota | 10.000.000,00 | 9.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 02 | 2.01 | 16 | Implementasi Pendidikan Kependudukan Jalur Informal di Kelompok Kegiatan MasyarakatBinaan | 10.000.000,00 | 8.399.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 02 | 2.01 | 17 | Pelaksanaan Sarasehan Hasil Pemutakhiran Data Keluarga | 10.000.000,00 | 9.099.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 02 | 2.01 | 19 | Implementasi Pendidikan Kependudukan Jalur Pendidikan Formal dan Nonformal | 10.000.000,00 | 8.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **02** | **2.02** | | **Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota** | **233.300.000,00** | **205.704.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 02 | 2.02 | 05 | Penyusunan Kajian Dampak Kependudukan | 10.000.000,00 | 9.199.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 02 | 2.02 | 12 | Pencatatan dan Pengumpulan Data Keluarga | 51.300.000,00 | 51.299.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 02 | 2.02 | 13 | Pengolahan dan Pelaporan Data Pengendalian Lapangan dan Pelayanan KB | 162.000.000,00 | 136.004.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 02 | 2.02 | 17 | Perumusan Parameter pengendalian penduduk dan KB | 10.000.000,00 | 9.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **03** | **2.01** | | **Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal** | **1.946.000.000,00** | **1.931.857.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 03 | 2.01 | 08 | Pengendalian Program KKBPK | 80.000.000,00 | 78.299.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.01 | 10 | Pengelolaan Operasional dan Sarana di Balai Penyuluhan Bangga Kencana | 1.161.000.000,00 | 1.160.468.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.01 | 11 | Pelaksanaan Mekanisme Operasional Program Bangga Kencana melalui Rapat Koordinasi Kecamatan (Rakorcam), Rapat Koordinasi Desa (Rakordes), dan Mini Lokakarya (Minilok) | 405.000.000,00 | 404.999.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.01 | 12 | Promosi dan KIE Program Bangga Kencana Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang | 100.000.000,00 | 98.449.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.01 | 14 | Advokasi Program Bangga kencana oleh pokja advokasi kepada Stakeholders dan Mitra Kerja | 200.000.000,00 | 189.640.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **03** | **2.02** | | **Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB)** | **1.706.400.000,00** | **1.705.524.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 03 | 2.02 | 04 | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) | 1.706.400.000,00 | 1.705.524.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **03** | **2.03** | | **Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota** | **1.196.118.000,00** | **1.088.770.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 03 | 2.03 | 01 | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 30.500.000,00 | 30.497.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.03 | 03 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) | 1.133.118.000,00 | 1.025.772.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.03 | 08 | Pembinaan Pelayanan Keluarga Berencana dan Kesehatan Reproduksi di Fasilitas Kesehatan termasuk Jaringan dan Jejaringnya | 32.500.000,00 | 32.499.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **14** | **03** | **2.04** | | **Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB** | **1.752.250.000,00** | **1.751.449.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 03 | 2.04 | 02 | Integrasi Pembangunan Lintas Sektor di Kampung KB | 3.750.000,00 | 2.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 03 | 2.04 | 06 | Pelaksanaan dan Pengelolaan Program Bangga Kencana di Kampung Keluarga Berkualitas | 1.748.500.000,00 | 1.748.499.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **04** | **2.01** | | **Pelaksanaan Pembangunan Keluarga melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga** | **6.905.600.000,00** | **6.884.899.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 04 | 2.01 | 14 | Penumbuhan dan Peningkatan Kesadaran Keluarga dalam Keterlibatan Perencanaan Kehidupan Menuju Keluarga Berkualitas | 50.000.000,00 | 48.022.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 04 | 2.01 | 18 | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R danUsaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA) | 300.000.000,00 | 294.110.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 04 | 2.01 | 24 | Penyediaan Biaya Operasional bagi Pengelola dan Pelaksana (Kader) Ketahanan dan Kesejaheraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R danUsaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA) | 6.555.600.000,00 | 6.542.767.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **14** | **04** | **2.02** | | **Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga** | **105.000.000,00** | **103.996.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 14 | 04 | 2.02 | 03 | Pelaksanaan Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 5.000.000,00 | 4.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 14 | 04 | 2.02 | 04 | Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja | 100.000.000,00 | 99.196.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **15** | | | | **URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN** | **35.271.487.022,00** | **33.075.636.769,00** | **607.486.000,00** | **599.264.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **15** | | | | **Dinas Perhubungan** | **35.271.487.022,00** | **33.075.636.769,00** | **607.486.000,00** | **599.264.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **15** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **33.410.290.822,00** | **31.251.762.219,00** | **18.986.000,00** | **18.200.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **15** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **134.950.000,00** | **133.666.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 37.500.000,00 | 37.240.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 97.450.000,00 | 96.425.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **7.889.812.422,00** | **6.908.195.740,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 7.832.312.422,00 | 6.851.101.040,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 20.000.000,00 | 19.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 37.500.000,00 | 37.144.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **29.993.200,00** | **28.984.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 29.993.200,00 | 28.984.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **583.104.600,00** | **569.718.867,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 19.978.800,00 | 19.711.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 48.962.500,00 | 46.441.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 29.970.800,00 | 27.517.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 346.624.500,00 | 339.305.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 22.842.000,00 | 22.280.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 114.726.000,00 | 114.463.567,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **18.986.000,00** | **18.200.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 18.986.000,00 | 18.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **24.476.684.300,00** | **23.320.444.512,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 20.507.241.900,00 | 19.582.481.048,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 3.969.442.400,00 | 3.737.963.464,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **295.746.300,00** | **290.753.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 110.191.700,00 | 110.070.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 40.182.900,00 | 36.819.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 45.344.600,00 | 44.260.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.027.100,00 | 99.604.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | | | **PROGRAM PENYELENGGARAAN LALU LINTAS DAN ANGKUTAN JALAN (LLAJ)** | **1.861.196.200,00** | **1.823.874.550,00** | **588.500.000,00** | **581.064.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **15** | **02** | **2.02** | | **Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota** | **1.156.500.000,00** | **1.130.233.600,00** | **581.000.000,00** | **574.314.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.02 | 02 | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota | 228.990.300,00 | 222.043.600,00 | 581.000.000,00 | 574.314.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 02 | 2.02 | 03 | Rehabilitasi dan Pemeliharaan Prasarana Jalan | 927.509.700,00 | 908.190.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | **2.03** | | **Pengelolaan Terminal Penumpang Tipe C** | **96.321.000,00** | **95.315.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.03 | 11 | Rehabilitasi dan Pemeliharaan Terminal Tipe C (Fasilitas Utama dan Penunjang) | 96.321.000,00 | 95.315.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **15** | **02** | **2.04** | | **Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir** | **20.000.000,00** | **19.961.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.04 | 02 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota | 20.000.000,00 | 19.961.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | **2.05** | | **Pengujian Berkala Kendaraan Bermotor** | **200.875.200,00** | **193.641.350,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.05 | 04 | Penyediaan Bukti Lulus Uji Pengujian Berkala Kendaraan Bermotor | 53.600.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 02 | 2.05 | 07 | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor | 147.275.200,00 | 143.641.350,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | **2.06** | | **Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota** | **120.000.000,00** | **119.279.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.06 | 04 | Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Kabupaten/Kota | 120.000.000,00 | 119.279.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | **2.07** | | **Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota** | **73.000.000,00** | **72.034.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.07 | 03 | Koordinasi dan Sinkronisasi Penilaian Hasil Andalalin | 8.000.000,00 | 7.760.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 15 | 02 | 2.07 | 06 | Pengawasan Pelaksanaan Rekomendasi Persetujuan Teknis Andalalin | 65.000.000,00 | 64.274.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | **2.08** | | **Audit dan Inspeksi Keselamatan LLAJ di Jalan** | **184.500.000,00** | **184.454.000,00** | **7.500.000,00** | **6.750.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.08 | 04 | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Kabupaten/Kota | 184.500.000,00 | 184.454.000,00 | 7.500.000,00 | 6.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **15** | **02** | **2.09** | | **Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang antar Kota dalam 1 (satu) Daerah Kabupaten/Kota** | **10.000.000,00** | **8.955.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 15 | 02 | 2.09 | 02 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang antar Kota dalam 1 (satu) Kabupaten/Kota | 10.000.000,00 | 8.955.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **16** | | | | **URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA** | **14.769.740.948,00** | **14.187.740.325,00** | **206.966.000,00** | **149.049.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **16** | | | | **Dinas Komunikasi Dan Informatika** | **14.769.740.948,00** | **14.187.740.325,00** | **206.966.000,00** | **149.049.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **16** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.695.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.964.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 29.731.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.296.433.092,00** | **3.838.514.552,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.276.433.092,00 | 3.818.628.552,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.936.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **167.151.100,00** | **156.424.400,00** | **10.000.000,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 568.000,00 | 565.000,00 | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 31.357.700,00 | 31.186.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 26.570.400,00 | 26.570.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 15.685.000,00 | 14.280.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu | 18.970.000,00 | 18.875.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 64.000.000,00 | 54.947.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **617.561.100,00** | **579.901.999,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 75.513.100,00 | 57.576.607,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 542.048.000,00 | 522.325.392,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **135.427.076,00** | **131.099.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 42.002.000,00 | 41.968.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 73.425.076,00 | 69.131.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **02** | **2.01** | | **Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota** | **4.488.568.580,00** | **4.457.508.614,00** | **196.966.000,00** | **139.049.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 02 | 2.01 | 03 | Monitoring Informasi dan Penetapan Agenda Prioritas Komunikasi Pemerintah Daerah | 115.748.000,00 | 115.120.400,00 | 4.252.000,00 | 4.252.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 02 | 2.01 | 04 | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik | 100.000.000,00 | 99.287.188,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 02 | 2.01 | 05 | Pengelolaan Media Komunikasi Publik | 2.128.873.580,00 | 2.108.786.246,00 | 162.661.000,00 | 105.335.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 02 | 2.01 | 06 | Pelayanan Informasi Publik | 130.000.000,00 | 129.554.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 02 | 2.01 | 10 | Penguatan Kapasitas Sumber Daya Komunikasi Publik | 20.000.000,00 | 19.984.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 02 | 2.01 | 12 | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas | 1.993.947.000,00 | 1.984.776.280,00 | 30.053.000,00 | 29.462.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **03** | **2.01** | | **Pengelolaan Nama Domain yang telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota** | **3.555.000.000,00** | **3.553.678.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 03 | 2.01 | 03 | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah | 3.555.000.000,00 | 3.553.678.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **03** | **2.02** | | **Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota** | **1.065.000.000,00** | **1.037.292.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 03 | 2.02 | 01 | Penatalaksanaan dan Pengawasan e-government dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 15.000.000,00 | 14.997.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 03 | 2.02 | 03 | Pengelolaan Pusat Data Pemerintahan Daerah | 375.000.000,00 | 374.763.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 03 | 2.02 | 07 | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik | 500.000.000,00 | 497.781.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 03 | 2.02 | 09 | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas | 150.000.000,00 | 141.272.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 03 | 2.02 | 10 | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah | 25.000.000,00 | 8.479.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **16** | **02** | **2.01** | | **Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota** | **354.600.000,00** | **353.165.498,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 02 | 2.01 | 02 | Peningkatan kapasitas SDM Pemerintah Daerah dalam Peningkatan Mutu Statistik Daerah yang Terintegrasi | 229.600.000,00 | 228.727.558,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 16 | 02 | 2.01 | 03 | Membangun Metadata Statistik Sektoral | 125.000.000,00 | 124.437.940,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **02** | | | **PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI** | **50.000.000,00** | **40.459.262,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **16** | **02** | **2.01** | | **Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota** | **25.000.000,00** | **21.693.070,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 02 | 2.01 | 03 | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik | 25.000.000,00 | 21.693.070,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **16** | **02** | **2.02** | | **Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Kabupaten/Kota** | **25.000.000,00** | **18.766.192,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 16 | 02 | 2.02 | 01 | Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota | 25.000.000,00 | 18.766.192,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **17** | | | | **URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH** | **6.414.028.090,00** | **5.842.639.356,00** | **1.200.000,00** | **1.160.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **17** | | | | **Dinas Koperasi Dan UM** | **6.414.028.090,00** | **5.842.639.356,00** | **1.200.000,00** | **1.160.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **17** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **60.000.000,00** | **59.635.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 60.000.000,00 | 59.635.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **3.814.336.910,00** | **3.381.425.074,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 3.794.336.910,00 | 3.361.425.074,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **252.665.000,00** | **215.969.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 57.750.000,00 | 50.840.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 194.915.000,00 | 165.129.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **115.233.000,00** | **113.539.427,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 15.145.000,00 | 15.144.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 19.368.000,00 | 19.366.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 15.180.000,00 | 15.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.000.000,00 | 14.878.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 10.500.000,00 | 10.410.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 40.040.000,00 | 38.559.627,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **1.200.000,00** | **1.160.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 1.200.000,00 | 1.160.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **768.140.000,00** | **713.228.155,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 500.000,00 | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 125.500.000,00 | 118.430.491,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 642.140.000,00 | 594.297.664,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **133.653.180,00** | **130.735.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 120.557.180,00 | 117.639.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 11.759.000,00 | 11.759.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1.337.000,00 | 1.337.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **02** | **2.02** | | **Penerbitan Izin Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota** | **75.000.000,00** | **74.996.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 02 | 2.02 | 01 | Fasilitasi Pemenuhan Izin Usaha Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 75.000.000,00 | 74.996.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **17** | **03** | **2.01** | | **Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota** | **60.000.000,00** | **58.572.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 03 | 2.01 | 03 | Penguatan Tata Kelola Kelembagaan Koperasi | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 03 | 2.01 | 04 | Pelaksanaan Proses Pemeriksaan dan Pengawasan Koperasi yang Wilayah Keanggotaannya Daerah Kabupaten/Kota | 40.000.000,00 | 38.572.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **04** | **2.01** | | **Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam 1 (satu) Daerah Kabupaten/Kota** | **100.000.000,00** | **100.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 04 | 2.01 | 01 | Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota | 100.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **05** | **2.01** | | **Pendidikan dan Latihan Perkoperasian bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota** | **100.000.000,00** | **100.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 05 | 2.01 | 01 | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi | 100.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **06** | **2.01** | | **Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota** | **195.000.000,00** | **169.990.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 06 | 2.01 | 07 | Fasilitasi Akses Permodalan Koperasi yang Keanggotaannya Daerah Kabupaten/Kota | 125.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 06 | 2.01 | 09 | Pemberdayaan Koperasi dengan Keanggotaan Daerah Kabupaten/Kota | 70.000.000,00 | 69.990.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **07** | **2.01** | | **Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan** | **240.000.000,00** | **228.469.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 07 | 2.01 | 02 | Pemberdayaan melalui Kemitraan Usaha Mikro | 200.000.000,00 | 188.601.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 07 | 2.01 | 03 | Fasilitasi Kemudahan Perizinan Usaha Mikro | 20.000.000,00 | 19.999.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 07 | 2.01 | 14 | Penyusunan Basis Data Usaha Mikro | 20.000.000,00 | 19.869.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **17** | **08** | **2.01** | | **Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha menjadi Usaha Kecil** | **500.000.000,00** | **496.078.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 17 | 08 | 2.01 | 02 | Pengembangan Usaha Mikro | 200.000.000,00 | 197.247.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 08 | 2.01 | 03 | Penumbuhan dan Pengembangan Kewirausahaan | 50.000.000,00 | 49.676.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 08 | 2.01 | 05 | Fasilitasi Inkubator Usaha Mikro | 220.000.000,00 | 219.155.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 17 | 08 | 2.01 | 06 | Produksi dan Pengolahan, Pemasaran, Sumber Daya Manusia, serta Desain dan Teknologi | 30.000.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **18** | | | | **URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL** | **5.467.948.690,00** | **4.966.891.554,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **18** | | | | **Dinas Penanaman Modal Dan PTSP** | **5.467.948.690,00** | **4.966.891.554,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **18** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **17.000.000,00** | **16.589.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 8.500.000,00 | 8.089.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 8.500.000,00 | 8.499.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **3.084.825.690,00** | **2.870.227.988,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 3.067.825.690,00 | 2.858.051.988,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 8.500.000,00 | 4.587.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 8.500.000,00 | 7.588.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **106.124.000,00** | **81.143.788,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.996.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 8.000.000,00 | 7.984.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu | 8.124.000,00 | 24.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 30.000.000,00 | 13.139.388,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.113.318.000,00** | **918.995.651,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 337.482.000,00 | 181.190.251,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 13.000.000,00 | 13.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 762.836.000,00 | 724.805.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **282.600.000,00** | **278.549.255,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 51.600.000,00 | 50.100.955,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 30.000.000,00 | 29.992.820,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 95.000.000,00 | 94.858.480,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 106.000.000,00 | 103.597.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **02** | **2.02** | | **Pembuatan Peta Potensi Investasi Kabupaten/Kota** | **6.000.000,00** | **4.961.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 02 | 2.02 | 04 | Penyusunan Peta Potensi Investasi Kabupaten/Kota | 6.000.000,00 | 4.961.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **03** | **2.01** | | **Penyelenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota** | **79.000.000,00** | **78.496.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 03 | 2.01 | 02 | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota | 79.000.000,00 | 78.496.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **04** | **2.01** | | **Pelayanan Perizinan dan Non Perizinan secara Terpadu Satu Pintu dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/ Kota** | **208.600.000,00** | **198.634.350,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 04 | 2.01 | 06 | Penyediaan Pelayanan Perizinan Berusaha melalui Sistem Perizinan Berusaha Berbasis Risiko Terintegrasi secara Elektronik | 193.600.000,00 | 183.634.350,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 04 | 2.01 | 07 | Penyediaan dan pengelolaan Layanan Konsultasi Perizinan Berusaha Berbasis Risiko | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **18** | **05** | **2.01** | | **Pengendalian Pelaksanaan Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota** | **569.981.000,00** | **519.293.822,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 05 | 2.01 | 04 | Penyelesaian Permasalahan dan Hambatan yang dihadapi Pelaku Usaha dalam Merealisasikan Kegiatan Usahanya | 85.497.000,00 | 83.896.882,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 05 | 2.01 | 05 | Bimbingan Teknis kepada Pelaku Usaha | 313.491.000,00 | 275.176.456,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 18 | 05 | 2.01 | 06 | Pengawasan Penanaman Modal | 170.993.000,00 | 160.220.484,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **18** | **06** | **2.01** | | **Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota** | **500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 18 | 06 | 2.01 | 02 | Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik | 500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **19** | | | | **URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA** | **12.497.883.262,00** | **12.071.567.802,00** | **266.116.000,00** | **264.282.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **19** | | | | **Dinas Pemuda Dan Olahraga** | **12.497.883.262,00** | **12.071.567.802,00** | **266.116.000,00** | **264.282.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **19** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.643.778.912,00** | **5.243.467.002,00** | **65.991.000,00** | **65.400.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **19** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **47.500.000,00** | **46.983.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 30.000.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 17.500.000,00 | 16.983.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **3.991.923.712,00** | **3.807.374.230,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 3.954.423.712,00 | 3.769.874.230,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 22.500.000,00 | 22.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **315.704.000,00** | **263.060.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 27.000.000,00 | 26.998.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 33.704.000,00 | 30.470.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 30.000.000,00 | 19.370.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 125.000.000,00 | 86.222.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **9.000,00** | **0,00** | **65.991.000,00** | **65.400.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 9.000,00 | 0,00 | 65.991.000,00 | 65.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.110.305.700,00** | **1.025.864.222,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 238.585.700,00 | 176.554.238,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 9.000.000,00 | 8.780.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 862.720.000,00 | 840.529.984,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **178.336.500,00** | **100.185.050,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 15.000.000,00 | 9.091.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 108.014.300,00 | 91.094.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 55.322.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **02** | | | **PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN** | **1.420.897.650,00** | **1.416.524.650,00** | **17.743.000,00** | **16.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **19** | **02** | **2.01** | | **Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota** | **1.090.897.650,00** | **1.087.742.150,00** | **17.743.000,00** | **16.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 02 | 2.01 | 01 | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Pelopor | 60.000.000,00 | 58.477.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 02 | 2.01 | 02 | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wira Usaha Pemula | 20.000.000,00 | 18.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 02 | 2.01 | 03 | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Kader Kabupaten/Kota | 45.000.000,00 | 45.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 | 19 | 02 | 2.01 | 04 | Pemenuhan Hak Setiap Pemuda melalui Perlindungan Pemuda, Advokasi, Akses Pengembangan Diri, Penggunaan Prasarana dan Sarana Tanpa Diskiriminatif, Partisipasi Pemuda dalam Proses Perencanaan, Pelaksanaan Evaluasi dan Pengambilan Keputusan Program Strategis Kepemudaan | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 02 | 2.01 | 06 | Perencanaan, Pengadaan, Pemanfaatan, Pemeliharaan, dan Pengawasan Prasarana dan Sarana Kepemudaan Kab/Kota | 945.897.650,00 | 945.564.450,00 | 17.743.000,00 | 16.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **02** | **2.02** | | **Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota** | **330.000.000,00** | **328.782.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 02 | 2.02 | 02 | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota | 330.000.000,00 | 328.782.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **03** | | | **PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN** | **5.233.206.700,00** | **5.211.576.150,00** | **182.382.000,00** | **182.382.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **19** | **03** | **2.01** | | **Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota** | **2.808.206.700,00** | **2.790.534.750,00** | **182.382.000,00** | **182.382.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 03 | 2.01 | 01 | Koordinasi, Sinkronisasi dan Pelaksanaan Pembentukan dan Pengembangan Pusat Pembinaan dan Pelatihan Olahraga serta Sekolah Olahraga yang diselenggarakan oleh Masyarakat dan Dunia Usaha | 10.000.000,00 | 1.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.01 | 02 | Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Perkumpulan Olahraga dan Penyelenggaraan Kompetisi oleh Satuan Pendidikan Dasar | 110.000.000,00 | 107.193.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.01 | 03 | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 2.688.206.700,00 | 2.682.091.750,00 | 182.382.000,00 | 182.382.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **03** | **2.02** | | **Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota** | **570.000.000,00** | **569.599.150,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 03 | 2.02 | 02 | Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota | 265.000.000,00 | 265.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.02 | 03 | Partisipasi dan Keikutsertaan dalam Penyelenggaraan Kejuaraan | 305.000.000,00 | 304.599.150,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **03** | **2.03** | | **Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi** | **70.000.000,00** | **69.412.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 03 | 2.03 | 01 | Seleksi Atlet Daerah | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.03 | 02 | Pemusatan Latihan Daerah, Ilmu Pengetahuan dan Teknologi Keolahragaan (Sport Science) | 10.000.000,00 | 9.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.03 | 05 | Koordinasi dan Sinkronisasi Penyediaan Data dan Informasi Sektoral Olahraga | 10.000.000,00 | 9.912.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **03** | **2.04** | | **Pembinaan dan Pengembangan Organisasi Olahraga** | **1.000.000.000,00** | **1.000.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 03 | 2.04 | 02 | Pengembangan Organisasi Keolahragaan | 1.000.000.000,00 | 1.000.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **03** | **2.05** | | **Pembinaan dan Pengembangan Olahraga Rekreasi** | **785.000.000,00** | **782.029.650,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 03 | 2.05 | 01 | Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi | 105.000.000,00 | 104.308.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.05 | 02 | Pemberdayaan Perkumpulan Olahraga Rekreasi | 295.000.000,00 | 295.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.05 | 03 | Penyediaan, Pengembangan dan Pemeliharaan Sarana dan Prasarana Olahraga Rekreasi | 365.000.000,00 | 362.721.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.05 | 04 | Pengembangan Olahraga Wisata, Tantangan dan Petualangan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 19 | 03 | 2.05 | 05 | Pemanfaatan Olahraga Tradisional dalam Masyarakat | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **19** | **04** | | | **PROGRAM PENGEMBANGAN KAPASITAS KEPRAMUKAAN** | **200.000.000,00** | **200.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **19** | **04** | **2.01** | | **Pembinaan dan Pengembangan Organisasi Kepramukaan** | **200.000.000,00** | **200.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 19 | 04 | 2.01 | 03 | Pengembangan Kapasitas SDM Kepramukaan Tingkat Daerah | 200.000.000,00 | 200.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **26** | | | | **URUSAN PEMERINTAHAN BIDANG PARIWISATA** | **8.959.004.700,00** | **8.505.742.429,00** | **2.227.740.750,00** | **2.226.222.120,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | | | | **Dinas Pariwisata Dan Kebudayaan** | **8.959.004.700,00** | **8.505.742.429,00** | **2.227.740.750,00** | **2.226.222.120,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.014.486.000,00** | **5.597.376.900,00** | **22.750.000,00** | **22.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **45.000.000,00** | **43.112.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 14.878.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 28.233.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.630.410.000,00** | **4.260.425.368,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.610.410.000,00 | 4.242.086.768,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.158.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **181.262.800,00** | **176.190.491,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.500.000,00 | 9.459.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 7.500.000,00 | 7.486.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 48.221.500,00 | 48.121.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 52.111.300,00 | 51.584.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 16.000.000,00 | 11.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 47.930.000,00 | 47.788.241,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **22.750.000,00** | **22.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 22.750.000,00 | 22.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.040.726.700,00** | **1.001.439.293,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 300.000.000,00 | 266.580.937,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 21.000.000,00 | 20.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 719.726.700,00 | 713.958.356,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **117.086.500,00** | **116.209.548,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 6.500.000,00 | 5.915.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 67.000.000,00 | 66.819.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 43.586.500,00 | 43.475.448,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **02** | | | **PROGRAM PENGEMBANGAN KEBUDAYAAN** | **775.000.000,00** | **773.522.000,00** | **1.864.509.450,00** | **1.864.509.450,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **02** | | | **PROGRAM PENINGKATAN DAYA TARIK DESTINASI PARIWISATA** | **660.000.000,00** | **653.126.129,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **02** | **2.01** | | **Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **460.000.000,00** | **459.522.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 02 | 2.01 | 01 | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan | 460.000.000,00 | 459.522.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **02** | **2.02** | | **Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **315.000.000,00** | **314.000.000,00** | **1.864.509.450,00** | **1.864.509.450,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 02 | 2.02 | 01 | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya | 300.000.000,00 | 299.000.000,00 | 1.864.509.450,00 | 1.864.509.450,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 02 | 2.02 | 02 | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Tradisional | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **26** | **02** | **2.03** | | **Pengelolaan Destinasi Pariwisata Kabupaten/Kota** | **580.000.000,00** | **573.126.129,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 02 | 2.03 | 03 | Pengembangan Destinasi Pariwisata Kabupaten/Kota | 245.000.000,00 | 238.764.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 02 | 2.03 | 04 | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 165.000.000,00 | 164.612.129,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 02 | 2.03 | 06 | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 170.000.000,00 | 169.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **02** | **2.04** | | **Penetapan Tanda Daftar Usaha Pariwisata Daerah Kabupaten/Kota** | **80.000.000,00** | **80.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 02 | 2.04 | 11 | Kesediaaan pelaku usaha memenuhi standar usahapariwisata di Kabupaten/Kota | 80.000.000,00 | 80.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **03** | | | **PROGRAM PEMASARAN PARIWISATA** | **200.000.000,00** | **196.850.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **03** | | | **PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL** | **250.000.000,00** | **249.630.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **03** | **2.01** | | **Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota** | **250.000.000,00** | **249.630.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **03** | **2.01** | | **Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota** | **200.000.000,00** | **196.850.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 03 | 2.01 | 01 | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional | 250.000.000,00 | 249.630.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 03 | 2.01 | 07 | Penguatan Promosi Melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri | 200.000.000,00 | 196.850.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **05** | | | **PROGRAM PENGEMBANGAN SUMBER DAYA PARIWISATA DAN EKONOMI KREATIF** | **310.000.000,00** | **309.632.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **05** | | | **PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA** | **30.158.700,00** | **27.503.700,00** | **339.841.300,00** | **338.372.670,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **05** | **2.01** | | **Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar** | **310.000.000,00** | **309.632.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 05 | 2.01 | 06 | Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif | 50.000.000,00 | 49.850.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 05 | 2.01 | 09 | Pemberdayaan dan Pembinaan Masyarakat untuk Pengembangan Pariwisata | 260.000.000,00 | 259.782.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **05** | **2.02** | | **Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota** | **30.158.700,00** | **27.503.700,00** | **339.841.300,00** | **338.372.670,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 05 | 2.02 | 01 | Pelindungan Cagar Budaya | 30.158.700,00 | 27.503.700,00 | 339.841.300,00 | 338.372.670,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **26** | **06** | | | **PROGRAM PENGELOLAAN PERMUSEUMAN** | **719.360.000,00** | **698.101.000,00** | **640.000,00** | **640.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **26** | **06** | **2.01** | | **Pengelolaan Museum Kabupaten/Kota** | **719.360.000,00** | **698.101.000,00** | **640.000,00** | **640.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 26 | 06 | 2.01 | 01 | Pelindungan, Pengembangan, dan Pemanfaatan Koleksi secara | 699.360.000,00 | 698.101.000,00 | 640.000,00 | 640.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 26 | 06 | 2.01 | 04 | Penyediaan dan Pemeliharaan Sarana dan Prasarana Museum | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **23** | | | | **URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN** | **7.586.031.900,00** | **6.988.365.659,00** | **959.740.000,00** | **952.075.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **23** | | | | **Dinas Kearsipan dan Perpustakaan Daerah** | **7.586.031.900,00** | **6.988.365.659,00** | **959.740.000,00** | **952.075.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2** | **23** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **45.000.000,00** | **45.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.824.257.200,00** | **4.390.832.574,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.784.257.200,00 | 4.350.893.074,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 20.000.000,00 | 19.939.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **35.000.000,00** | **32.960.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 35.000.000,00 | 32.960.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **221.986.500,00** | **220.477.090,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 79.986.500,00 | 79.485.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 17.500.000,00 | 17.494.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 17.500.000,00 | 17.498.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 32.500.000,00 | 32.407.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 17.500.000,00 | 17.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 12.000.000,00 | 11.430.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 45.000.000,00 | 44.662.690,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **25.808.000,00** | **25.740.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 25.808.000,00 | 25.740.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.268.196.000,00** | **1.141.732.621,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 3.000.000,00 | 3.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 197.600.000,00 | 160.284.823,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 1.067.596.000,00 | 978.447.798,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **352.642.200,00** | **348.380.318,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 75.000.000,00 | 74.012.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 65.082.200,00 | 64.002.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 27.560.000,00 | 27.495.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 185.000.000,00 | 182.870.018,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **02** | **2.01** | | **Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota** | **358.149.000,00** | **346.498.906,00** | **503.785.000,00** | **500.585.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 02 | 2.01 | 01 | Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik | 0,00 | 0,00 | 300.000.000,00 | 298.050.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 02 | Pengembangan Perpustakaan di Tingkat Daerah Kabupaten/Kota | 231.165.000,00 | 226.414.906,00 | 3.835.000,00 | 3.835.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 03 | Pengembangan Kekhasan Koleksi Perpustakaan Daerah Tingkat Daerah Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 04 | Pembinaan Perpustakaan pada Satuan Pendidikan Dasar di Seluruh Wilayah Kabupaten/Kota sesuai dengan Standar Nasional Perpustakaan | 10.000.000,00 | 9.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 06 | Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota | 10.000.000,00 | 8.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 | 23 | 02 | 2.01 | 07 | Pengembangan Layanan Perpustakaan Rujukan Tingkat Kabupaten/Kota | 56.800.000,00 | 52.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 08 | Pengembangan Bahan Pustaka | 3.244.000,00 | 3.244.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 09 | Pengelolaan dan Pengembangan Bahan Pustaka | 26.940.000,00 | 26.940.000,00 | 199.950.000,00 | 198.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 10 | Penyusunan Data dan Informasi Perpustakaan, Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **02** | **2.02** | | **Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota** | **245.640.000,00** | **235.291.950,00** | **374.036.000,00** | **371.650.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 02 | 2.02 | 01 | Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat | 155.443.000,00 | 146.019.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.02 | 02 | Pembangunan dan Pemeliharaan Sarana Perpustakaan di Tempat-Tempat Umum yang Menjadi Kewenangan Daerah Kabupaten/Kota | 65.197.000,00 | 64.272.750,00 | 374.036.000,00 | 371.650.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.02 | 04 | Pengembangan Literasi Berbasis Inklusi Sosial | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.02 | 05 | Pemilihan Duta Baca Tingkat Daerah Kabupaten/Kota | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **03** | **2.01** | | **Pelestarian Naskah Kuno Milik Daerah Kabupaten/Kota** | **20.000.000,00** | **18.290.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 03 | 2.01 | 01 | Peningkatan Peran Serta Masyarakat dalam Penyimpanan, Perawatan, Pelestarian, dan Pendaftaran Naskah Kuno | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.01 | 02 | Pengembangan, Pengolahan dan Pengalihmediaan Naskah Kuno yang dimiliki oleh Masyarakat untuk Dilestarikan dan Didayagunakan | 10.000.000,00 | 8.290.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **03** | **2.02** | | **Pengembangan Koleksi Budaya Etnis Nusantara yang ditemukan oleh Pemerintah Daerah Kabupaten/Kota** | **15.000.000,00** | **12.720.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 03 | 2.02 | 01 | Seleksi dan Pengadaan Koleksi Budaya Etnis Nusantara | 10.000.000,00 | 7.720.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.02 | 02 | Pengolahan dan Penyiangan Koleksi Budaya Etnis Nusantara | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **02** | **2.01** | | **Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota** | **45.000.000,00** | **45.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 02 | 2.01 | 01 | Penciptaan dan Penggunaan Arsip Dinamis | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 02 | Pemeliharaan dan Penyusutan Arsip Dinamis | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.01 | 03 | Pengawasan Arsip Dinamis Kewenangan Kabupaten/Kota | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **02** | **2.02** | | **Pengelolaan Arsip Statis Daerah Kabupaten/Kota** | **25.000.000,00** | **24.675.000,00** | **31.272.000,00** | **31.200.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 02 | 2.02 | 01 | Pengumpulan dan Penyampaian Salinan Otentik Naskah Asli Arsip Terjaga Kepada ANRI | 10.000.000,00 | 9.675.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.02 | 02 | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis | 15.000.000,00 | 15.000.000,00 | 31.272.000,00 | 31.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **02** | **2.03** | | **Pengelolaan Simpul Jaringan Informasi Kearsipan Nasional Tingkat Kabupaten/Kota** | **25.000.000,00** | **24.495.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 02 | 2.03 | 01 | Penyediaan Informasi, Akses dan Layanan Kearsipan Tingkat Daerah Kabupaten/Kota melalui JIKN | 15.000.000,00 | 14.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 02 | 2.03 | 02 | Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota | 10.000.000,00 | 9.545.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **03** | **2.01** | | **Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 03 | 2.01 | 01 | Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.01 | 02 | Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **03** | **2.02** | | **Perlindungan dan Penyelamatan Arsip Akibat Bencana yang Berskala Kabupaten/Kota** | **11.829.000,00** | **11.829.000,00** | **8.171.000,00** | **7.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 03 | 2.02 | 01 | Evakuasi dan Identifikasi Arsip Akibat Bencana | 5.890.000,00 | 5.890.000,00 | 4.110.000,00 | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.02 | 02 | Pemulihan dan Penyimpanan Arsip Akibat Bencana | 5.939.000,00 | 5.939.000,00 | 4.061.000,00 | 3.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **2** | **23** | **03** | **2.04** | | **Autentikasi Arsip Statis dan Arsip Hasil Alih Media Kabupaten/Kota** | **40.000.000,00** | **40.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 03 | 2.04 | 01 | Penilaian dan Penetapan Autentisitas Arsip Statis sesuai Persyaratan Penjaminan Keabsahan Arsip | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.04 | 02 | Penilaian dan Penetapan Hasil Alih Media sesuai Persyaratan Penjaminan Keabsahan Arsip | 30.000.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **03** | **2.05** | | **Pencarian Arsip Statis Kabupaten/Kota yang Dinyatakan Hilang** | **20.612.000,00** | **18.283.200,00** | **9.388.000,00** | **8.600.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 03 | 2.05 | 01 | Penilaian dan Penetapan Autentisitas Arsip Statis yang dinyatakan Hilang | 3.835.000,00 | 3.835.000,00 | 6.165.000,00 | 5.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.05 | 02 | Evaluasi dan Penetapan Hasil Alih Media yang dinyatakan Hilang | 10.000.000,00 | 7.671.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 03 | 2.05 | 03 | Penetapan dan Pengumuman Daftar Pencarian Arsip (DPA) | 6.777.000,00 | 6.777.000,00 | 3.223.000,00 | 2.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2** | **23** | **04** | **2.01** | | **Pelayanan Izin Penggunaan Arsip yang Bersifat Tertutup di Kabupaten/Kota** | **12.720.000,00** | **11.900.000,00** | **7.280.000,00** | **6.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2 | 23 | 04 | 2.01 | 01 | Penyusunan dan Penetapan SOP Penggunaan Arsip yang Bersifat Tertutup | 10.000.000,00 | 9.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2 | 23 | 04 | 2.01 | 02 | Penyediaan Daftar dan Penetapan Izin Penggunaan Arsip yang Bersifat Tertutup | 2.720.000,00 | 2.720.000,00 | 7.280.000,00 | 6.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **25** | | | | **URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN** | **17.015.212.299,00** | **15.754.073.257,00** | **1.157.228.600,00** | **1.141.534.400,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **25** | | | | **Dinas Perikanan** | **17.015.212.299,00** | **15.754.073.257,00** | **1.157.228.600,00** | **1.141.534.400,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **25** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.000.000,00** | **39.444.480,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.945.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 9.993.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.506.480,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.411.009.790,00** | **3.766.523.111,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.391.009.790,00 | 3.746.875.311,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.647.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **114.995.000,00** | **102.129.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.996.000,00 | 9.996.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 9.999.100,00 | 9.944.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 20.000.000,00 | 19.846.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 19.999.900,00 | 19.902.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 25.000.000,00 | 17.361.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 30.000.000,00 | 25.079.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **9.590.000,00** | **9.400.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 9.590.000,00 | 9.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **763.861.450,00** | **633.778.603,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 120.153.450,00 | 97.755.831,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 643.708.000,00 | 536.022.772,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan** | **161.000.000,00** | **117.972.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 50.000.000,00 | 29.587.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 91.000.000,00 | 68.485.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 10.000.000,00 | 9.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **03** | **2.01** | | **Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam 1 (satu) Daerah Kabupaten/ Kota** | **439.746.275,00** | **438.424.805,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 03 | 2.01 | 02 | Penyediaan Prasarana Usaha Perikanan Tangkap | 439.746.275,00 | 438.424.805,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **03** | **2.02** | | **Pemberdayaan Nelayan Kecil dalam Daerah Kabupaten/Kota** | **3.529.603.150,00** | **3.283.001.050,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 03 | 2.02 | 01 | Pengembangan Kapasitas Nelayan Kecil | 3.072.603.150,00 | 3.023.082.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 03 | 2.02 | 02 | Pelaksanaan Fasilitasi Pembentukan dan Pengembangan Kelembagaan Nelayan Kecil | 457.000.000,00 | 259.918.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **25** | **03** | **2.03** | | **Pengelolaan dan Penyelenggaraan Tempat Pelelangan Ikan (TPI)** | **1.374.181.600,00** | **1.321.336.974,00** | **191.526.400,00** | **189.872.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 03 | 2.03 | 02 | Pelayanan Penyelenggaraan Tempat Pelelangan Ikan (TPI) | 1.374.181.600,00 | 1.321.336.974,00 | 191.526.400,00 | 189.872.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **04** | **2.02** | | **Pemberdayaan Pembudi Daya Ikan Kecil** | **139.623.500,00** | **137.698.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 04 | 2.02 | 03 | Pelaksanaan Fasilitasi Bantuan Pendanaan, Bantuan Pembiayaan, Kemitraan Usaha | 15.000.000,00 | 14.050.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 04 | 2.02 | 04 | Pemberian Pendampingan, Kemudahanan Akses Ilmu Pengetahuan, Teknologi dan Informasi, Serta Penyelenggaraan Pendidikan dan Pelatihan | 124.623.500,00 | 123.648.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **04** | **2.04** | | **Pengelolaan Pembudidayaan Ikan** | **5.675.896.734,00** | **5.552.383.234,00** | **956.112.200,00** | **942.262.400,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 04 | 2.04 | 02 | Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (satu) Daerah | 2.170.213.539,00 | 2.134.572.639,00 | 944.625.200,00 | 930.775.400,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 04 | 2.04 | 03 | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota | 3.465.683.195,00 | 3.381.338.595,00 | 11.487.000,00 | 11.487.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 04 | 2.04 | 04 | Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya dalam 1 (satu) Daerah Kabupaten/Kota | 25.000.000,00 | 21.972.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 04 | 2.04 | 05 | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat | 15.000.000,00 | 14.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **05** | **2.01** | | **Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam Kabupaten/Kota** | **108.694.800,00** | **105.994.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 05 | 2.01 | 01 | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam Kabupaten/Kota | 15.841.000,00 | 14.940.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 05 | 2.01 | 02 | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat | 92.853.800,00 | 91.053.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **06** | **2.02** | | **Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil** | **25.000.000,00** | **24.999.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 06 | 2.02 | 01 | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | 25.000.000,00 | 24.999.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **25** | **06** | **2.03** | | **Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota** | **231.600.000,00** | **230.387.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 25 | 06 | 2.03 | 01 | Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (satu) Daerah Kabupaten/Kota | 30.000.000,00 | 29.896.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 25 | 06 | 2.03 | 02 | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota | 201.600.000,00 | 200.491.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3.27** | **27** | | | | **Dinas Ketahanan Pangan dan Pertanian** | **62.859.201.541,00** | **54.635.864.631,00** | **72.999.000,00** | **72.720.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **2.09** | **27** | **02** | **2.01** | | **Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota** | **100.000.000,00** | **99.808.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.09 | 27 | 02 | 2.01 | 03 | Penyediaan Infrastruktur Pendukung Kemandirian Pangan Lainnya | 100.000.000,00 | 99.808.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.09** | **27** | **03** | **2.01** | | **Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan** | **197.665.000,00** | **191.892.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.09 | 27 | 03 | 2.01 | 07 | Peningkatan Ketahanan Pangan Keluarga | 150.000.000,00 | 144.227.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2.09 | 27 | 03 | 2.01 | 11 | Pemantauan Stok Pangan | 47.665.000,00 | 47.665.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.09** | **27** | **03** | **2.02** | | **Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota** | **99.643.000,00** | **97.974.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.09 | 27 | 03 | 2.02 | 03 | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota | 99.643.000,00 | 97.974.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.09** | **27** | **03** | **2.04** | | **Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi** | **149.785.600,00** | **148.582.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.09 | 27 | 03 | 2.04 | 02 | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 49.785.600,00 | 48.644.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2.09 | 27 | 03 | 2.04 | 03 | Koordinasi dan Sinkronisasi Pemantauan dan Evaluasi Konsumsi per Kapita per Tahun | 100.000.000,00 | 99.938.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.09** | **27** | **04** | **2.01** | | **Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan** | **2.906.400,00** | **2.906.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.09 | 27 | 04 | 2.01 | 01 | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 2.906.400,00 | 2.906.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **2.09** | **27** | **05** | **2.01** | | **Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 2.09 | 27 | 05 | 2.01 | 04 | Rekomendasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 2.09 | 27 | 05 | 2.01 | 09 | Penguatan kelembagaan pengawas keamanan dan mutu pangan segar asal tumbuhan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **50.000.000,00** | **48.436.955,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.000.000,00 | 19.668.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 28.768.955,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **23.265.486.166,00** | **18.876.296.980,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 23.140.486.166,00 | 18.751.304.480,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 45.000.000,00 | 45.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 35.000.000,00 | 35.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 45.000.000,00 | 44.992.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3.27** | **27** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **138.402.500,00** | **138.156.100,00** | **52.999.000,00** | **52.770.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 25.000.000,00 | 24.995.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 52.999.000,00 | 52.770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 24.500.000,00 | 24.499.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.902.500,00 | 15.902.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 23.000.000,00 | 22.890.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 25.000.000,00 | 24.869.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **20.000.000,00** | **19.950.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 01 | 2.07 | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 20.000.000,00 | 19.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **957.613.780,00** | **948.012.302,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 300.429.780,00 | 296.544.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 642.184.000,00 | 636.467.552,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **77.000.000,00** | **76.825.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 77.000.000,00 | 76.825.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **02** | **2.01** | | **Pengawasan Penggunaan Sarana Pertanian** | **7.450.000.000,00** | **5.625.835.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 02 | 2.01 | 01 | Pengawasan Penggunaan Sarana Pendukung Pertanian sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi | 6.860.000.000,00 | 5.396.545.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 02 | 2.01 | 02 | Pendampingan Penggunaan Sarana Pendukung Pertanian | 590.000.000,00 | 229.290.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **03** | **2.01** | | **Pengembangan Prasarana Pertanian** | **14.101.289.875,00** | **13.774.479.274,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 03 | 2.01 | 03 | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian lainnya | 14.101.289.875,00 | 13.774.479.274,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **03** | **2.02** | | **Pembangunan Prasarana Pertanian** | **14.090.352.400,00** | **12.539.513.370,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 03 | 2.02 | 03 | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 10.600.352.400,00 | 9.457.498.245,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 03 | 2.02 | 04 | Pembangunan, Rehabilitasi dan Pemeliharaan DAM Parit | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 03 | 2.02 | 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 2.095.000.000,00 | 1.995.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 03 | 2.02 | 10 | Rehabilitasi dan Pemeliharaan Jaringan Irigasi Usaha Tani | 1.295.000.000,00 | 1.087.015.125,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3.27** | **27** | **05** | **2.01** | | **Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota** | **1.691.556.820,00** | **1.612.647.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 05 | 2.01 | 01 | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 125.000.000,00 | 72.599.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 05 | 2.01 | 02 | Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan | 1.511.556.820,00 | 1.485.047.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 05 | 2.01 | 06 | Penanggulangan Pasca Bencana Alam Bidang Tanaman Pangan, Hortikultura dan Perkebunan | 55.000.000,00 | 55.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3.27** | **27** | **07** | **2.01** | | **Pelaksanaan Penyuluhan Pertanian** | **467.500.000,00** | **434.498.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3.27 | 27 | 07 | 2.01 | 01 | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa | 96.600.000,00 | 95.949.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 07 | 2.01 | 02 | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 165.000.000,00 | 137.624.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 07 | 2.01 | 05 | Pembentukan dan Penyelenggaraan Sekolah Lapang Kelompok Tani Tingkat Kabupaten/Kota | 15.600.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 07 | 2.01 | 06 | Penyediaan dan Peningkatan Kapasitas Penyuluh pertanian | 68.800.000,00 | 66.611.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3.27 | 27 | 07 | 2.01 | 07 | Penguatan Kelembagaan penyuluhan pertanian di Tingkat Kabupaten/Kota | 121.500.000,00 | 119.313.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **3** | **27** | | | | **Dinas Peternakan Dan Kesehatan Hewan** | **16.414.727.950,00** | **14.426.900.812,00** | **1.734.782.000,00** | **1.702.352.608,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **9.095.952.950,00** | **8.332.195.382,00** | **22.532.000,00** | **21.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **29.199.730,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 14.549.860,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 14.649.870,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **8.000.322.470,00** | **7.281.481.554,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 7.990.322.470,00 | 7.271.724.134,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.000.000,00 | 4.883.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 5.000.000,00 | 4.873.520,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **131.531.000,00** | **130.460.864,00** | **8.071.000,00** | **7.400.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.962.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 4.002.000,00 | 3.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 15.931.000,00 | 15.931.000,00 | 4.069.000,00 | 4.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 32.559.200,00 | 32.100.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.426.400,00 | 15.426.240,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 21.838.400,00 | 21.381.632,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 35.776.000,00 | 35.658.992,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **14.461.000,00** | **14.300.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 14.461.000,00 | 14.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **824.002.280,00** | **782.113.034,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 280.499.280,00 | 269.430.518,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 543.503.000,00 | 512.682.516,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **110.097.200,00** | **108.940.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 39.403.600,00 | 39.309.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 35.693.600,00 | 35.616.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 5.000.000,00 | 4.839.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 30.000.000,00 | 29.174.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **02** | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN** | **1.494.000.000,00** | **314.276.640,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **02** | **2.01** | | **Pengawasan Penggunaan Sarana Pertanian** | **14.000.000,00** | **13.977.950,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 02 | 2.01 | 02 | Pendampingan Penggunaan Sarana Pendukung Pertanian | 14.000.000,00 | 13.977.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **02** | **2.02** | | **Pengelolaan Sumber Daya Genetik (SDG) Hewan, Tumbuhan, dan Mikro Organisme Kewenangan Kabupaten/Kota** | **135.000.000,00** | **134.173.650,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 02 | 2.02 | 02 | Peningkatan Kualitas SDG Hewan/Tanaman | 135.000.000,00 | 134.173.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **3** | **27** | **02** | **2.04** | | **Pengawasan Obat Hewan di Tingkat Pengecer** | **10.000.000,00** | **9.921.640,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 02 | 2.04 | 01 | Pemeriksaan Mutu, Khasiat dan Keamanan Peredaran Obat Hewan | 10.000.000,00 | 9.921.640,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **02** | **2.05** | | **Pengendalian dan Pengawasan Penyediaan dan Peredaran Benih/Bibit Ternak, dan Hijauan Pakan Ternak dalam Daerah Kabupaten/Kota** | **1.195.000.000,00** | **19.788.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 02 | 2.05 | 06 | Pengawasan Produksi Benih/Bibit Ternak dan HPT, Bahan Pakan/Pakan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 02 | 2.05 | 09 | Pengendalian Penyediaan Benih/Bibit Ternak dan HijauanPakan Ternak | 1.185.000.000,00 | 9.788.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **02** | **2.06** | | **Penyediaan Benih/Bibit Ternak dan Hijauan Pakan Ternak yang Sumbernya dalam 1 (satu) Daerah Kabupaten/Kota Lain** | **140.000.000,00** | **136.415.000,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 02 | 2.06 | 02 | Pengadaan Hijauan Pakan Ternak yang Sumbernya dari Daerah Kabupaten/Kota Lain | 140.000.000,00 | 136.415.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **03** | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN** | **4.207.750.000,00** | **4.173.602.000,00** | **1.712.250.000,00** | **1.680.652.608,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **03** | **2.02** | | **Pembangunan Prasarana Pertanian** | **4.207.750.000,00** | **4.173.602.000,00** | **1.712.250.000,00** | **1.680.652.608,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 03 | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 900.000.000,00 | 899.266.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 3.200.000.000,00 | 3.167.770.590,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 15 | Pembangunan, Rehabilitasi, Pemeliharaan dan operasionalisasi Rumah PotongHewan | 107.750.000,00 | 106.564.460,00 | 1.712.250.000,00 | 1.680.652.608,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | | | **PROGRAM PENGENDALIAN KESEHATAN HEWAN DAN KESEHATAN MASYARAKAT VETERINER** | **1.464.025.000,00** | **1.455.219.270,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | **2.01** | | **Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam Daerah Kabupaten/Kota** | **35.000.000,00** | **34.730.420,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.01 | 08 | Pemberantasan Penyakit Hewan Menular dan Zoonosis dalam 1 (satu) Daerah Kabupaten/Kota | 35.000.000,00 | 34.730.420,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | **2.02** | | **Pengawasan Pemasukan dan Pengeluaran Hewan dan Produk Hewan Daerah Kabupaten/Kota** | **10.000.000,00** | **9.981.170,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.02 | 06 | Pengawasan dan PemeriksaanKesehatan Hewan, Produk Hewan dan Media Pembawa Penyakit Hewan Lainnya (HPM) di Perbatasan TempatPemeriksan HPM | 10.000.000,00 | 9.981.170,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | **2.03** | | **Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota** | **1.354.025.000,00** | **1.345.806.930,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.03 | 01 | Penyediaan Pelayanan Jasa Laboratorium | 10.000.000,00 | 9.961.970,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.03 | 02 | Penyediaan Pelayanan Jasa Medik Veteriner | 1.344.025.000,00 | 1.335.844.960,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | **2.04** | | **Penerapan dan Pengawasaan Persyaratan Teknis Kesehatan Masyarakat Veteriner** | **55.000.000,00** | **54.717.200,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.04 | 04 | Pengujian Laboratorium Kesehatan Masyarakat Veteriner | 10.000.000,00 | 9.912.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.04 | 05 | Pembinaan Penerapan persyaratan higiene sanitasi pada unit usaha produk hewan | 10.000.000,00 | 9.978.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.04 | 08 | Peningkatan kesadaran masyarakat terhadap Kesmavet dan Kesejahteraan Hewan | 35.000.000,00 | 34.827.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | **2.05** | | **Penerapan dan Pengawasan Persyaratan Teknis Kesejahteraan Hewan** | **10.000.000,00** | **9.983.550,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 04 | 2.05 | 03 | Pembinaan PenerapanKesejahteraan Hewan pada Unit Usaha | 10.000.000,00 | 9.983.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **3** | **27** | **05** | | | **PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN** | **10.000.000,00** | **9.801.580,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **05** | **2.01** | | **Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota** | **10.000.000,00** | **9.801.580,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 05 | 2.01 | 04 | Penanggulangan Bencana Non Alam yang Bersifat Zoonosis | 10.000.000,00 | 9.801.580,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **06** | | | **PROGRAM PERIZINAN USAHA PERTANIAN** | **20.000.000,00** | **19.837.620,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **06** | **2.01** | | **Penerbitan Izin Usaha Pertanian yang Kegiatan Usahanya dalam Daerah Kabupaten/Kota** | **10.000.000,00** | **9.953.720,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 06 | 2.01 | 05 | Pembinaan dan Pengawasan Penerapan standar dan IzinUsaha Pertanian | 10.000.000,00 | 9.953.720,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **06** | **2.03** | | **Izin Usaha Pengecer (Toko, Retail, Sub Distributor) Obat Hewan** | **10.000.000,00** | **9.883.900,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 06 | 2.03 | 02 | Pengawasan Pelaksanaan Izin Usaha Pengecer Obat Hewan | 10.000.000,00 | 9.883.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **07** | | | **PROGRAM PENYULUHAN PERTANIAN** | **123.000.000,00** | **121.968.320,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **07** | **2.01** | | **Pelaksanaan Penyuluhan Pertanian** | **123.000.000,00** | **121.968.320,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 02 | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 10.000.000,00 | 9.850.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 03 | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian | 70.000.000,00 | 69.211.320,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 05 | Pembentukan dan Penyelenggaraan Sekolah Lapang Kelompok Tani Tingkat Kabupaten/Kota | 43.000.000,00 | 42.906.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | | | | **Dinas Ketahanan Pangan dan Pertanian** | **62.859.201.541,00** | **54.635.864.631,00** | **72.999.000,00** | **72.720.000,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **24.488.502.446,00** | **20.087.727.637,00** | **72.999.000,00** | **72.720.000,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **50.000.000,00** | **48.436.955,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.000.000,00 | 19.668.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 28.768.955,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **23.265.486.166,00** | **18.876.296.980,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 23.140.486.166,00 | 18.751.304.480,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 45.000.000,00 | 45.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 35.000.000,00 | 35.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 45.000.000,00 | 44.992.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **138.402.500,00** | **138.156.100,00** | **52.999.000,00** | **52.770.000,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 25.000.000,00 | 24.995.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 52.999.000,00 | 52.770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 24.500.000,00 | 24.499.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.902.500,00 | 15.902.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 23.000.000,00 | 22.890.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 25.000.000,00 | 24.869.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **3** | **27** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **20.000.000,00** | **19.950.000,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.07 | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 20.000.000,00 | 19.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **957.613.780,00** | **948.012.302,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 300.429.780,00 | 296.544.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 642.184.000,00 | 636.467.552,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **77.000.000,00** | **76.825.300,00** | **0,00** | **0,00** | **0,00** | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 77.000.000,00 | 76.825.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **02** | | | **PROGRAM PENGELOLAAN SUMBER DAYA EKONOMI UNTUK KEDAULATAN DAN KEMANDIRIAN PANGAN** | **100.000.000,00** | **99.808.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **02** | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN SARANA PERTANIAN** | **7.450.000.000,00** | **5.625.835.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **02** | **2.01** | | **Pengawasan Penggunaan Sarana Pertanian** | **7.450.000.000,00** | **5.625.835.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **02** | **2.01** | | **Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota** | **100.000.000,00** | **99.808.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 02 | 2.01 | 01 | Pengawasan Penggunaan Sarana Pendukung Pertanian sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi | 6.860.000.000,00 | 5.396.545.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 02 | 2.01 | 02 | Pendampingan Penggunaan Sarana Pendukung Pertanian | 590.000.000,00 | 229.290.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 02 | 2.01 | 03 | Penyediaan Infrastruktur Pendukung Kemandirian Pangan Lainnya | 100.000.000,00 | 99.808.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **03** | | | **PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT** | **447.093.600,00** | **438.449.450,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **03** | | | **PROGRAM PENYEDIAAN DAN PENGEMBANGAN PRASARANA PERTANIAN** | **28.191.642.275,00** | **26.313.992.644,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **03** | **2.01** | | **Pengembangan Prasarana Pertanian** | **14.101.289.875,00** | **13.774.479.274,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **03** | **2.01** | | **Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan** | **197.665.000,00** | **191.892.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 03 | 2.01 | 03 | Koordinasi dan Sinkronisasi Prasarana Pendukung Pertanian lainnya | 14.101.289.875,00 | 13.774.479.274,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.01 | 07 | Peningkatan Ketahanan Pangan Keluarga | 150.000.000,00 | 144.227.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.01 | 11 | Pemantauan Stok Pangan | 47.665.000,00 | 47.665.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **03** | **2.02** | | **Pembangunan Prasarana Pertanian** | **14.090.352.400,00** | **12.539.513.370,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **03** | **2.02** | | **Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota** | **99.643.000,00** | **97.974.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 03 | 2.02 | 03 | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota | 99.643.000,00 | 97.974.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 03 | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani | 10.600.352.400,00 | 9.457.498.245,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 04 | Pembangunan, Rehabilitasi dan Pemeliharaan DAM Parit | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya | 2.095.000.000,00 | 1.995.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.02 | 10 | Rehabilitasi dan Pemeliharaan Jaringan Irigasi Usaha Tani | 1.295.000.000,00 | 1.087.015.125,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **3** | **27** | **03** | **2.04** | | **Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi** | **149.785.600,00** | **148.582.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 03 | 2.04 | 02 | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 49.785.600,00 | 48.644.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 03 | 2.04 | 03 | Koordinasi dan Sinkronisasi Pemantauan dan Evaluasi Konsumsi per Kapita per Tahun | 100.000.000,00 | 99.938.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **04** | | | **PROGRAM PENANGANAN KERAWANAN PANGAN** | **2.906.400,00** | **2.906.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **04** | **2.01** | | **Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan** | **2.906.400,00** | **2.906.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 04 | 2.01 | 01 | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 2.906.400,00 | 2.906.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **05** | | | **PROGRAM PENGAWASAN KEAMANAN PANGAN** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **05** | | | **PROGRAM PENGENDALIAN DAN PENANGGULANGAN BENCANA PERTANIAN** | **1.691.556.820,00** | **1.612.647.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **05** | **2.01** | | **Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota** | **1.691.556.820,00** | **1.612.647.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **05** | **2.01** | | **Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 05 | 2.01 | 01 | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan | 125.000.000,00 | 72.599.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 05 | 2.01 | 02 | Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan | 1.511.556.820,00 | 1.485.047.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 05 | 2.01 | 04 | Rekomendasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 05 | 2.01 | 06 | Penanggulangan Pasca Bencana Alam Bidang Tanaman Pangan, Hortikultura dan Perkebunan | 55.000.000,00 | 55.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 05 | 2.01 | 09 | Penguatan kelembagaan pengawas keamanan dan mutu pangan segar asal tumbuhan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **27** | **07** | | | **PROGRAM PENYULUHAN PERTANIAN** | **467.500.000,00** | **434.498.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **27** | **07** | **2.01** | | **Pelaksanaan Penyuluhan Pertanian** | **467.500.000,00** | **434.498.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 27 | 07 | 2.01 | 01 | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa | 96.600.000,00 | 95.949.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 02 | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa | 165.000.000,00 | 137.624.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 05 | Pembentukan dan Penyelenggaraan Sekolah Lapang Kelompok Tani Tingkat Kabupaten/Kota | 15.600.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 06 | Penyediaan dan Peningkatan Kapasitas Penyuluh pertanian | 68.800.000,00 | 66.611.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 27 | 07 | 2.01 | 07 | Penguatan Kelembagaan penyuluhan pertanian di Tingkat Kabupaten/Kota | 121.500.000,00 | 119.313.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **31** | | | | **URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN** | **10.268.550.440,00** | **9.431.205.982,00** | **2.223.615.260,00** | **2.221.353.258,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **31** | | | | **Dinas Perindustrian Dan Perdagangan** | **10.268.550.440,00** | **9.431.205.982,00** | **2.223.615.260,00** | **2.221.353.258,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **31** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **60.000.000,00** | **59.629.950,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 14.967.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 45.000.000,00 | 44.662.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.323.542.000,00** | **3.609.041.897,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.303.542.000,00 | 3.589.041.897,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **150.000.000,00** | **148.720.380,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 20.000.000,00 | 19.705.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 25.000.000,00 | 24.322.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 35.000.000,00 | 34.860.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 40.000.000,00 | 39.832.980,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **342.000,00** | **342.000,00** | **1.242.806.053,00** | **1.242.533.052,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 31 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 342.000,00 | 342.000,00 | 13.658.000,00 | 13.385.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.07 | 09 | Pengadaan Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 1.229.148.053,00 | 1.229.148.052,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **660.408.000,00** | **601.737.108,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 200.000.000,00 | 151.821.860,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 21.000.000,00 | 21.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 439.408.000,00 | 428.915.248,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1.085.746.820,00** | **1.080.450.420,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 80.000.000,00 | 80.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 45.000.000,00 | 39.703.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 960.746.820,00 | 960.746.820,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **02** | **2.01** | | **Penyusunan, Penerapan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota** | **1.155.000.000,00** | **1.129.466.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 02 | 2.01 | 03 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri | 100.000.000,00 | 92.172.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 02 | 2.01 | 05 | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat | 1.055.000.000,00 | 1.037.293.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **31** | **03** | **2.01** | | **Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan** | **782.861.000,00** | **778.942.948,00** | **7.139.000,00** | **5.150.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **3** | **31** | **03** | **2.01** | | **Penerbitan Izin Usaha Industri (IUI), Izin Perluasan Usaha Industri (IPUI), Izin Usaha Kawasan Industri (IUKI) dan Izin Perluasan Kawasan Industri (IPKI) Kewenangan Kabupaten/Kota Berbasis Sistem Informasi Industri Nasional (SIINAS)** | **27.000.000,00** | **22.590.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 03 | 2.01 | 01 | Penyediaan Sarana Distribusi Perdagangan | 774.714.000,00 | 771.615.948,00 | 5.286.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 03 | 2.01 | 02 | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan | 8.147.000,00 | 7.327.000,00 | 1.853.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 03 | 2.01 | 03 | Koordinasi dan Sinkronisasi Pengawasan terhadap Perizinan Berusaha sektor perindustrian yang menjadi kewenangan Kabupaten/Kota | 7.000.000,00 | 6.690.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 03 | 2.01 | 04 | Fasilitasi verifikasi pemenuhan persyaratan/standar kegiatan usaha sektor perindustrian dalam rangka penerbitan perizinan berusaha berbasis risiko melalui Sistem Informasi Industri Nasional (SIINas) yang terintegrasi dengan Sistem Online Single Submission Risk Base Approach (OSS RBA) | 20.000.000,00 | 15.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **03** | **2.02** | | **Pembinaan terhadap Pengelola Sarana Distribusi Perdagangan Masyarakat di Wilayah Kerjanya** | **75.000.000,00** | **73.383.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 03 | 2.02 | 01 | Pembinaan dan Pengendalian Pengelola Sarana Distribusi Perdagangan | 75.000.000,00 | 73.383.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **04** | **2.01** | | **Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota** | **35.000.000,00** | **34.077.850,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 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) | 35.000.000,00 | 34.077.850,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **04** | **2.02** | | **Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota** | **258.650.620,00** | **255.502.220,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 04 | 2.02 | 02 | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting Pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan | 37.650.620,00 | 36.491.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 04 | 2.02 | 03 | Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (satu) Kabupaten/Kota | 221.000.000,00 | 219.010.520,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **04** | **2.03** | | **Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota** | **20.000.000,00** | **17.190.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 04 | 2.03 | 01 | Pemeriksaan Kelengkapan Legalitas Dokumen Perizinan | 10.000.000,00 | 7.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 04 | 2.03 | 03 | Pengawasan Penyaluran dan Penggunaan Pupuk dan Pestisida Bersubsidi | 10.000.000,00 | 9.590.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **05** | **2.01** | | **Penyelenggaraan Promosi Dagang melalui Pameran Dagang dan Misi Dagang bagi Produk Ekspor Unggulan yang terdapat pada 1 (satu) Daerah Kabupaten/Kota** | **555.000.000,00** | **550.744.108,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 05 | 2.01 | 02 | Pameran Dagang Nasional | 255.000.000,00 | 252.183.719,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 05 | 2.01 | 04 | Misi Dagang bagi Produk Ekspor Unggulan | 100.000.000,00 | 99.822.501,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 05 | 2.01 | 05 | Peningkatan Citra Produk Ekspor | 200.000.000,00 | 198.737.888,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **3** | **31** | **06** | **2.01** | | **Pelaksanaan Metrologi Legal berupa, Tera, Tera Ulang, dan** | **30.000.000,00** | **28.156.495,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 06 | 2.01 | 01 | Pelaksanaan Metrologi Legal berupa, Tera, Tera Ulang | 25.000.000,00 | 23.156.495,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 06 | 2.01 | 02 | Pengawasan/Penyuluhan Metrologi Legal | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **3** | **31** | **07** | **2.01** | | **Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri** | **1.050.000.000,00** | **1.041.231.506,00** | **973.670.207,00** | **973.670.206,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 3 | 31 | 07 | 2.01 | 04 | Pemberdayaan Masyarakat dalam Peningkatan Penggunaan dan Pemanfaatan Sandang Produksi Dalam Negeri | 200.000.000,00 | 198.524.260,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 07 | 2.01 | 05 | Pelaksanaan Promosi Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 800.000.000,00 | 792.816.292,00 | 973.670.207,00 | 973.670.206,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3 | 31 | 07 | 2.01 | 06 | Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota | 50.000.000,00 | 49.890.954,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **4** | | | | | **UNSUR PENDUKUNG URUSAN PEMERINTAHAN** | **195.835.061.821,00** | **133.133.241.285,00** | **1.936.999.000,00** | **1.430.045.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **01** | | | | **SEKRETARIAT DAERAH** | **122.136.983.150,00** | **69.021.501.975,00** | **1.427.744.000,00** | **1.397.945.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **01** | | | | **Sekretariat Daerah** | **122.136.983.150,00** | **69.021.501.975,00** | **1.427.744.000,00** | **1.397.945.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **41.044.613.150,00** | **38.926.455.322,00** | **1.345.233.000,00** | **1.316.045.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **273.016.000,00** | **254.977.618,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 160.964.000,00 | 147.691.106,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 112.052.000,00 | 107.286.512,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **23.664.134.250,00** | **21.876.249.753,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 23.550.820.250,00 | 21.767.350.961,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 65.000.000,00 | 63.030.142,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.02 | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 48.314.000,00 | 45.868.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.03** | | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **10.000.000,00** | **9.524.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.03 | 06 | Penatausahaan Barang Milik Daerah pada SKPD | 10.000.000,00 | 9.524.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **4.117.969.150,00** | **4.102.345.494,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 77.228.400,00 | 76.492.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 304.749.200,00 | 298.844.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 398.677.700,00 | 395.650.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu | 2.751.627.250,00 | 2.746.682.650,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 490.867.000,00 | 490.577.444,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.06 | 10 | Penatausahaan Arsip Dinamis pada SKPD | 94.819.600,00 | 94.098.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **315.281.000,00** | **300.880.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 212.939.000,00 | 205.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 102.342.000,00 | 95.380.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **7.378.046.050,00** | **7.276.993.494,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 74.867.600,00 | 60.031.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 3.445.506.450,00 | 3.404.543.954,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 3.857.672.000,00 | 3.812.418.540,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **2.830.067.800,00** | **2.774.282.393,00** | **662.000.000,00** | **656.358.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 800.035.950,00 | 771.117.016,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 918.176.350,00 | 902.328.718,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 371.855.500,00 | 365.582.959,00 | 662.000.000,00 | 656.358.300,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 740.000.000,00 | 735.253.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.11** | | **Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **246.708.000,00** | **199.334.931,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.11 | 02 | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah | 84.708.000,00 | 81.280.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.11 | 03 | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah | 162.000.000,00 | 118.054.931,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **4** | **01** | **01** | **2.12** | | **Fasilitasi Kerumahtanggaan Sekretariat Daerah (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **646.460.000,00** | **631.682.000,00** | **236.920.000,00** | **227.775.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.12 | 01 | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah | 380.460.000,00 | 365.952.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.12 | 02 | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 266.000.000,00 | 265.730.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.12 | 03 | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah | 0,00 | 0,00 | 236.920.000,00 | 227.775.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.13** | | **Penataan Organisasi (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **535.000.000,00** | **531.277.150,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.13 | 01 | Pengelolaan Kelembagaan dan Analisis Jabatan | 50.000.000,00 | 49.754.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.13 | 02 | Fasilitasi Pelayanan Publik dan Tata Laksana | 165.000.000,00 | 163.971.924,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.13 | 03 | Peningkatan Kinerja dan Reformasi Birokrasi | 120.000.000,00 | 118.543.682,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.13 | 04 | Monitoring, Evaluasi dan Pengendalian Kualitas Pelayanan Publik dan Tata Laksana | 150.000.000,00 | 149.199.544,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.13 | 05 | Koordinasi dan Penyusunan Laporan Kinerja Pemerintah Daerah | 50.000.000,00 | 49.807.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **01** | **2.14** | | **Pelaksanaan Protokol dan Komunikasi Pimpinan (Kegiatan dan Sub Kegiatan hanya digunakan oleh Sekretariat Daerah)** | **1.343.211.900,00** | **1.269.788.239,00** | **131.032.000,00** | **131.032.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 01 | 2.14 | 01 | Fasilitasi Keprotokolan | 514.270.000,00 | 509.686.739,00 | 51.849.000,00 | 51.849.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.14 | 02 | Fasilitasi Komunikasi Pimpinan | 297.723.200,00 | 234.907.200,00 | 52.408.000,00 | 52.408.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 01 | 2.14 | 03 | Pendokumentasian Tugas Pimpinan | 531.218.700,00 | 525.194.300,00 | 26.775.000,00 | 26.775.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **02** | | | **PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT** | **79.457.381.000,00** | **28.566.468.200,00** | **14.500.000,00** | **14.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **01** | **02** | **2.01** | | **Administrasi Tata Pemerintahan** | **400.000.000,00** | **375.189.778,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 02 | 2.01 | 01 | Penataan Administrasi Pemerintahan | 193.000.000,00 | 188.372.731,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.01 | 02 | Pengelolaan Administrasi Kewilayahan | 78.000.000,00 | 63.733.047,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.01 | 03 | Fasilitasi Pelaksanaan Otonomi Daerah | 129.000.000,00 | 123.084.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **02** | **2.02** | | **Pelaksanaan Kebijakan Kesejahteraan Rakyat** | **78.371.881.000,00** | **27.558.252.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 02 | 2.02 | 01 | Fasilitasi Pengelolaan Bina Mental Spiritual | 43.407.653.000,00 | 19.285.208.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.02 | 02 | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Sosial | 34.953.964.000,00 | 8.262.925.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.02 | 03 | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Masyarakat | 10.264.000,00 | 10.119.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **02** | **2.03** | | **Fasilitasi dan Koordinasi Hukum** | **385.500.000,00** | **359.249.622,00** | **14.500.000,00** | **14.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 02 | 2.03 | 01 | Fasilitasi Penyusunan Produk Hukum Daerah | 200.000.000,00 | 177.414.931,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.03 | 02 | Fasilitasi Bantuan Hukum | 100.000.000,00 | 97.199.118,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.03 | 03 | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum | 85.500.000,00 | 84.635.573,00 | 14.500.000,00 | 14.450.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **02** | **2.04** | | **Fasilitasi Kerjasama Daerah** | **300.000.000,00** | **273.776.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 02 | 2.04 | 01 | Fasilitasi Kerja Sama Dalam Negeri | 150.000.000,00 | 140.448.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.04 | 02 | Fasilitasi Kerja Sama Luar Negeri | 75.000.000,00 | 60.840.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 02 | 2.04 | 03 | Evaluasi Pelaksanaan Kerja Sama | 75.000.000,00 | 72.488.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **03** | | | **PROGRAM PEREKONOMIAN DAN PEMBANGUNAN** | **1.634.989.000,00** | **1.528.578.453,00** | **68.011.000,00** | **67.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **01** | **03** | **2.01** | | **Pelaksanaan Kebijakan Perekonomian** | **400.000.000,00** | **394.702.302,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 03 | 2.01 | 01 | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD | 75.000.000,00 | 73.805.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.01 | 02 | Pengendalian dan Distribusi Perekonomian | 154.636.200,00 | 151.721.902,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.01 | 03 | Perencanaan dan Pengawasan Ekonomi Mikro kecil | 170.363.800,00 | 169.175.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **03** | **2.02** | | **Pelaksanaan Administrasi Pembangunan** | **403.000.000,00** | **396.372.868,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 03 | 2.02 | 01 | Fasilitasi Penyusunan Program Pembangunan | 186.300.000,00 | 185.238.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.02 | 02 | Pengendalian dan Evaluasi Program Pembangunan | 139.200.000,00 | 138.550.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | 01 | 03 | 2.02 | 03 | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan | 77.500.000,00 | 72.583.168,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **03** | **2.03** | | **Pengelolaan Pengadaan Barang dan Jasa** | **300.000.000,00** | **273.908.568,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 03 | 2.03 | 01 | Pengelolaan Pengadaan Barang dan Jasa | 50.000.000,00 | 48.834.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.03 | 02 | Pengelolaan Layanan Pengadaan secara Elektronik | 150.000.000,00 | 146.335.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.03 | 03 | Pembinaan dan Advokasi Pengadaan Barang dan Jasa | 100.000.000,00 | 78.738.568,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **01** | **03** | **2.04** | | **Pemantauan Kebijakan Sumber Daya Alam** | **531.989.000,00** | **463.594.715,00** | **68.011.000,00** | **67.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 01 | 03 | 2.04 | 01 | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 356.050.000,00 | 303.962.765,00 | 43.950.000,00 | 43.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.04 | 02 | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertambangan dan Lingkungan Hidup | 75.939.000,00 | 61.386.950,00 | 24.061.000,00 | 23.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 01 | 03 | 2.04 | 03 | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air | 100.000.000,00 | 98.245.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **4** | **02** | | | | **SEKRETARIAT DPRD** | **73.698.078.671,00** | **64.111.739.310,00** | **509.255.000,00** | **32.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **02** | | | | **Sekretariat DPRD** | **73.698.078.671,00** | **64.111.739.310,00** | **509.255.000,00** | **32.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **4** | **02** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **140.358.971,00** | **96.380.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 14.674.400,00 | 5.775.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 125.684.571,00 | 90.605.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **3.234.338.500,00** | **2.764.547.221,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 3.204.343.700,00 | 2.740.471.721,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 10.080.000,00 | 9.769.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.000.000,00 | 2.138.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 14.914.800,00 | 12.167.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **263.251.200,00** | **26.750.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 41.771.200,00 | 26.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 221.480.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **1.265.580.900,00** | **906.384.150,00** | **3.875.000,00** | **3.850.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 60.260.000,00 | 58.824.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 1.773.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 104.129.400,00 | 93.571.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 280.000.000,00 | 241.362.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.124.500,00 | 0,00 | 3.875.000,00 | 3.850.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu | 125.000.000,00 | 61.541.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 690.801.000,00 | 451.084.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.06 | 10 | Penatausahaan Arsip Dinamis pada SKPD | 2.492.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **402.602.500,00** | **0,00** | **505.380.000,00** | **28.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.07 | 05 | Pengadaan Mebel | 508.000,00 | 0,00 | 468.956.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 402.094.500,00 | 0,00 | 36.424.000,00 | 28.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.707.334.000,00** | **1.570.876.613,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 24.200.000,00 | 23.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 469.500.000,00 | 428.059.229,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 1.213.634.000,00 | 1.119.467.384,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **958.000.100,00** | **543.883.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 295.265.000,00 | 174.415.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 300.989.000,00 | 82.254.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 108.221.300,00 | 87.620.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 253.524.800,00 | 199.594.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **01** | **2.15** | | **Layanan Keuangan dan Kesejahteraan DPRD** | **31.284.094.000,00** | **27.931.703.207,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.15 | 01 | Penyelenggaraan Administrasi Keuangan DPRD | 30.835.994.000,00 | 27.570.103.207,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.15 | 02 | Penyediaan Pakaian Dinas dan Atribut DPRD | 372.300.000,00 | 361.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.15 | 03 | Pelaksanaan Medical Check Up DPRD | 75.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **4** | **02** | **01** | **2.16** | | **Layanan Administrasi DPRD** | **1.336.367.200,00** | **1.118.801.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 01 | 2.16 | 01 | Penyelenggaraan Administrasi Keanggotan DPRD | 635.038.000,00 | 496.220.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 01 | 2.16 | 03 | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD | 701.329.200,00 | 622.580.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.01** | | **Pembentukan Peraturan Daerah dan Peraturan DPRD** | **774.999.400,00** | **256.194.450,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.01 | 01 | Penyusunan dan Pembahasan Program Pembentukan Peraturan Daerah | 200.000.000,00 | 41.717.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.01 | 02 | Pembahasan Rancangan Perda | 199.999.400,00 | 60.157.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.01 | 04 | Fasilitasi Penyusunan Penjelasan/Keterangan Naskah Akademik | 350.000.000,00 | 149.965.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.01 | 05 | Penyusunan Tata Tertib DPRD | 25.000.000,00 | 4.354.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.02** | | **Pembahasan Kebijakan Anggaran** | **267.603.600,00** | **135.259.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.02 | 01 | Pembahasan KUA dan PPAS | 38.356.000,00 | 15.277.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.02 | 02 | Pembahasan Perubahan KUA dan Perubahan PPAS | 38.356.000,00 | 15.277.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.02 | 03 | Pembahasan APBD | 75.621.600,00 | 57.373.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.02 | 04 | Pembahasan APBD Perubahan | 60.270.000,00 | 31.591.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.02 | 06 | Pembahasan Pertanggungjawaban APBD | 55.000.000,00 | 15.740.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.03** | | **Pengawasan Penyelenggaraan Pemerintahan** | **101.840.000,00** | **5.280.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.03 | 01 | Pengawasan Urusan Pemerintahan bidang Pemerintahan dan Hukum | 25.460.000,00 | 5.280.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.03 | 02 | Pengawasan Urusan Pemerintahan Bidang Infrastruktur | 25.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.03 | 03 | Pengawasan Urusan Pemerintahan Bidang Kesejahteraan Rakyat | 25.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.03 | 04 | Pengawasan Urusan Pemerintahan Bidang Perekonomian | 25.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.04** | | **Peningkatan Kapasitas DPRD** | **4.530.800.100,00** | **3.015.751.050,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.04 | 01 | Orientasi DPRD | 471.831.000,00 | 388.304.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.04 | 02 | Pendalaman Tugas DPRD | 2.684.496.000,00 | 1.445.490.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.04 | 04 | Penyediaan Kelompok Pakar dan Tim Ahli | 100.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.04 | 05 | Penyediaan Tenaga Ahli Fraksi | 252.000.000,00 | 252.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.04 | 06 | Penyelenggaraan Hubungan Masyarakat | 74.999.100,00 | 40.956.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.04 | 07 | Penyusunan Program Kerja DPRD | 60.000.000,00 | 59.699.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.04 | 08 | Publikasi dan DokumentasiDPRD | 887.474.000,00 | 829.301.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.05** | | **Penyerapan dan Penghimpunan Aspirasi Masyarakat** | **343.000.000,00** | **297.998.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.05 | 02 | Penyusunan Pokok-Pokok Pikiran DPRD | 5.000.000,00 | 4.740.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.05 | 03 | Pelaksanaan Reses | 338.000.000,00 | 293.258.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.06** | | **Pelaksanaan dan Pengawasan Kode Etik DPRD** | **63.889.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.06 | 01 | Penyusunan Kode Etik DPRD | 50.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.06 | 02 | Pengawasan Kode Etik DPRD | 13.889.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.07** | | **Pembahasan Kerja Sama Daerah** | **243.083.600,00** | **219.586.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.07 | 02 | Penyusunan Bahan Komunikasi dan Publikasi | 243.083.600,00 | 219.586.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **4** | **02** | **02** | **2.08** | | **Fasilitasi Tugas DPRD** | **26.780.935.500,00** | **25.222.343.469,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 4 | 02 | 02 | 2.08 | 01 | Koordinasi dan Konsultasi Pelaksanaan Tugas DPRD | 23.816.761.200,00 | 22.423.732.774,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.08 | 02 | Penyusunan Laporan Kinerja DPRD | 65.000.000,00 | 64.606.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.08 | 03 | Fasilitasi Pelaksanaan Tugas Badan Musyawarah | 100.000.300,00 | 50.620.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4 | 02 | 02 | 2.08 | 04 | Fasilitasi Tugas Pimpinan DPRD | 2.799.174.000,00 | 2.683.383.745,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5** | **01** | | | | **PERENCANAAN** | **13.756.449.912,00** | **13.074.493.223,00** | **56.874.000,00** | **8.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **01** | | | | **Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah** | **13.756.449.912,00** | **13.074.493.223,00** | **56.874.000,00** | **8.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **80.336.500,00** | **74.533.788,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 12.000.000,00 | 11.179.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 7.500.000,00 | 7.499.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 8.500.000,00 | 8.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 7.000.000,00 | 7.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 35.336.500,00 | 30.354.388,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **8.058.552.712,00** | **7.682.507.363,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 8.038.552.712,00 | 7.662.507.363,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **230.488.200,00** | **223.134.342,00** | **40.630.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.165.600,00 | 9.165.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 40.630.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 54.935.600,00 | 54.933.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 21.487.000,00 | 21.428.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 25.589.000,00 | 21.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 99.311.000,00 | 96.147.042,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **7.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 7.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **849.972.000,00** | **661.730.786,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 4.000.000,00 | 3.531.642,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 845.972.000,00 | 658.199.144,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **310.198.300,00** | **295.019.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 85.042.500,00 | 77.202.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 85.271.000,00 | 84.513.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 69.884.800,00 | 63.992.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 70.000.000,00 | 69.310.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **02** | **2.01** | | **Penyusunan Perencanaan dan Pendanaan** | **705.446.200,00** | **696.175.470,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 02 | 2.01 | 01 | Analisis Kondisi Daerah, Permasalahan, dan Isu Strategis Pembangunan Daerah | 170.000.000,00 | 168.995.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.01 | 02 | Koordinasi Penelaahan Dokumen Perencanaan Pembangunan Daerah dengan Dokumen Kebijakan Lainnya | 20.000.000,00 | 19.124.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.01 | 03 | Pelaksanaan Konsultasi Publik | 45.000.000,00 | 45.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.01 | 04 | Koordinasi Pelaksanaan Forum SKPD/Lintas SKPD | 35.000.000,00 | 33.649.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.01 | 05 | Pelaksanaan Musrenbang Kabupaten/Kota | 90.446.200,00 | 86.272.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.01 | 06 | Penyiapan Bahan Koordinasi Musrenbang Kecamatan | 30.000.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.01 | 07 | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota | 315.000.000,00 | 313.133.570,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5** | **01** | **02** | **2.02** | | **Analisis Data dan Informasi Pemerintahan Daerah Bidang Perencanaan Pembangunan Daerah** | **196.200.000,00** | **194.860.212,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 02 | 2.02 | 01 | Analisis Data dan Informasi Perencanaan Pembangunan Daerah | 25.000.000,00 | 24.568.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.02 | 02 | Pembinaan dan Pemanfaatan Data dan Informasi Perencanaan Pembangunan SKPD | 161.200.000,00 | 160.691.462,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.02 | 03 | Penyusunan Profil Pembangunan Daerah Kabupaten/Kota | 10.000.000,00 | 9.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **02** | **2.03** | | **Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah** | **180.000.000,00** | **173.872.728,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 02 | 2.03 | 01 | Koordinasi Pengendalian Perencanaan dan Pelaksanaan Pembangunan Daerah di Kabupaten/Kota | 100.000.000,00 | 97.132.828,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.03 | 03 | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah | 80.000.000,00 | 76.739.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **03** | **2.01** | | **Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia** | **665.000.000,00** | **641.577.646,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 03 | 2.01 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD) | 10.000.000,00 | 8.844.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 02 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 10.000.000,00 | 9.293.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 10.000.000,00 | 8.789.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 04 | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Pemerintahan | 220.000.000,00 | 217.032.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD) | 10.000.000,00 | 8.173.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 06 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia | 70.000.000,00 | 68.513.496,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 07 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia | 125.000.000,00 | 120.281.850,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.01 | 08 | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia | 210.000.000,00 | 200.648.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **03** | **2.02** | | **Koordinasi Perencanaan Bidang Perekonomian dan SDA (Sumber Daya Alam)** | **699.600.000,00** | **676.280.136,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 03 | 2.02 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Perekonomian (RPJPD, RPJMD dan RKPD) | 64.600.000,00 | 56.112.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.02 | 02 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Perekonomian | 10.000.000,00 | 9.890.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.02 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Perekonomian | 10.000.000,00 | 9.888.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.02 | 04 | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Perekonomian | 325.000.000,00 | 310.879.476,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.02 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang SDA (RPJPD, RPJMD dan RKPD) | 250.000.000,00 | 249.617.960,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.02 | 06 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang SDA | 30.000.000,00 | 29.892.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.02 | 07 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang SDA | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5** | **01** | **03** | **2.03** | | **Koordinasi Perencanaan Bidang Infrastruktur dan Kewilayahan** | **561.256.000,00** | **557.258.552,00** | **8.744.000,00** | **8.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 03 | 2.03 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Infrastruktur (RPJPD, RPJMD dan RKPD) | 85.000.000,00 | 84.222.825,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 02 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur | 10.000.000,00 | 9.920.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Infrastruktur | 220.000.000,00 | 219.638.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 04 | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Infrastruktur | 10.000.000,00 | 8.948.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Kewilayahan (RPJPD, RPJMD dan RKPD) | 126.256.000,00 | 125.590.927,00 | 8.744.000,00 | 8.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 06 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 07 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan | 10.000.000,00 | 9.728.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 03 | 2.03 | 08 | Koordinasi Pelaksanaan Sinergitas dan Harmonisasi Perencanaan Pembangunan Daerah Bidang Kewilayahan | 90.000.000,00 | 89.208.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **02** | **2.02** | | **Penelitian dan Pengembangan Bidang Sosial dan Kependudukan** | **550.000.000,00** | **547.589.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 02 | 2.02 | 01 | Penelitian dan Pengembangan Bidang Aspek- Aspek Sosial | 215.000.000,00 | 214.260.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.02 | 10 | Penelitian dan Pengembangan Partisipasi Masyarakat | 335.000.000,00 | 333.329.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **02** | **2.03** | | **Penelitian dan Pengembangan Bidang Ekonomi dan Pembangunan** | **295.000.000,00** | **287.512.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 02 | 2.03 | 03 | Penelitian dan Pengembangan Badan Usaha Milik Daerah | 160.000.000,00 | 155.514.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 01 | 02 | 2.03 | 08 | Penelitian dan Pengembangan Kehutanan | 135.000.000,00 | 131.998.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **01** | **02** | **2.04** | | **Pengembangan Inovasi dan Teknologi** | **374.400.000,00** | **362.441.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 01 | 02 | 2.04 | 04 | Sosialisasi dan Diseminasi Hasil-Hasil Kelitbangan | 374.400.000,00 | 362.441.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5.02** | | | | | **KEUANGAN** | **39.077.811.792,00** | **36.439.054.863,00** | **4.727.021.900,00** | **4.435.064.900,00** | **4.747.669.100,00** | **4.154.276.306,00** | **692.277.707.878,00** | **608.640.867.470,00** |
| **5.02** | | | | | **Badan Pengelolaan Keuangan dan Aset Daerah** | **21.472.669.353,00** | **20.038.489.481,00** | **4.665.622.900,00** | **4.375.744.900,00** | **4.747.669.100,00** | **4.154.276.306,00** | **692.277.707.878,00** | **608.640.867.470,00** |
| **5.02** | **31** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **100.000.000,00** | **95.038.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 14.553.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD | 20.000.000,00 | 19.999.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000,00 | 14.866.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 30.000.000,00 | 25.619.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **9.726.478.653,00** | **9.084.869.121,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 9.676.478.653,00 | 9.034.869.721,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 20.000.000,00 | 19.999.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 14.999.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **242.516.000,00** | **183.334.418,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 25.000.000,00 | 24.948.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 20.000.000,00 | 19.713.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.000.000,00 | 12.434.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 62.516.000,00 | 18.770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 100.000.000,00 | 87.468.668,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **4.651.418.000,00** | **4.361.594.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 01 | 2.07 | 01 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 0,00 | 0,00 | 4.281.434.000,00 | 4.000.096.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.07 | 01 | Pengadaan Mebel | 0,00 | 0,00 | 41.287.000,00 | 40.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 328.697.000,00 | 320.898.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **2.350.070.000,00** | **2.129.717.292,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 852.090.000,00 | 714.396.552,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 1.497.980.000,00 | 1.415.320.740,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **4.004.567.000,00** | **3.661.073.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 3.394.700.000,00 | 3.155.099.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 271.467.000,00 | 210.983.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 50.000.000,00 | 49.930.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 288.400.000,00 | 245.061.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5.02** | **31** | **02** | **2.01** | | **Koordinasi dan Penyusunan Rencana Anggaran Daerah** | **810.422.600,00** | **796.833.160,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 02 | 2.01 | 01 | Koordinasi dan Penyusunan KUA dan PPAS | 35.090.000,00 | 35.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.01 | 02 | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS | 35.090.000,00 | 35.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.01 | 03 | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD | 19.985.800,00 | 19.985.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.01 | 05 | Koordinasi, Penyusunan dan Verifikasi DPA-SKPD | 25.761.500,00 | 19.711.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.01 | 07 | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD | 346.282.500,00 | 344.038.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.01 | 08 | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 303.567.300,00 | 302.671.660,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.01 | 09 | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran | 44.645.500,00 | 40.245.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **02** | **2.02** | | **Koordinasi dan Pengelolaan Perbendaharaan Daerah** | **910.000.000,00** | **905.681.572,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 02 | 2.02 | 01 | Koordinasi dan Pengelolaan Kas Daerah | 120.000.000,00 | 119.452.316,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 02 | Pengelolaan Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 34.716.000,00 | 34.462.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 03 | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD | 49.101.000,00 | 49.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 04 | Penatausahaan Pembiayaan Daerah | 41.480.000,00 | 41.025.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 05 | Koordinasi, Fasilitasi, Asistensi, Sinkronisasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Perimbangan dan Dana Transfer Lainnya | 215.100.000,00 | 214.162.627,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 06 | Koordinasi, Pelaksanaan Kerjasama dan Pemantauan Transaksi Non Tunai dengan Lembaga Keuangan Bank dan Lembaga Keuangan Bukan Bank | 35.000.000,00 | 34.927.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/Pemotongan dan Penyetoran Perhitungan Fihak Ketiga (PFK) | 36.083.000,00 | 36.010.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 09 | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pemotongan Atas SP2D dengan Instansi Terkait | 232.046.000,00 | 230.239.729,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 10 | Penyusunan Petunjuk Teknis Administrasi Keuangan yang Berkaitan dengan Penerimaan dan Pengeluaran Kas Serta Penatausahaan dan Pertanggungjawaban Sub Kegiatan | 50.000.000,00 | 49.993.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.02 | 11 | Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota | 96.474.000,00 | 96.319.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **02** | **2.03** | | **Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah** | **465.296.000,00** | **427.021.600,00** | **8.304.000,00** | **8.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 02 | 2.03 | 03 | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran | 140.696.000,00 | 117.954.500,00 | 8.304.000,00 | 8.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.03 | 04 | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah | 117.378.000,00 | 114.143.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.03 | 05 | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | 140.617.000,00 | 134.304.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5.02 | 31 | 02 | 2.03 | 06 | Penyusunan Tanggapan/Tindak Lanjut terhadap LHP BPK atas Laporan Pertanggungjawaban Pelaksanaan APBD | 18.910.000,00 | 18.756.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.03 | 11 | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota | 24.295.000,00 | 22.435.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.03 | 12 | Pembinaan Pengelolaan Keuangan BLUD Kabupaten/Kota | 23.400.000,00 | 19.427.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **02** | **2.04** | | **Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah** | **1.810.620.000,00** | **1.721.523.633,00** | **0,00** | **0,00** | **4.747.669.100,00** | **4.154.276.306,00** | **692.277.707.878,00** | **608.640.867.470,00** |
| 5.02 | 31 | 02 | 2.04 | 04 | Analisis Perencanaan dan Pelaksanaan Pembayaran Cicilan Pokok dan Bunga Pinjaman Pemerintah Daerah | 1.760.620.000,00 | 1.671.604.633,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 02 | 2.04 | 08 | Analisis Perencanaan dan Penyaluran Bantuan Keuangan | 50.000.000,00 | 49.919.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 692.277.707.878,00 | 608.640.867.470,00 |
| 5.02 | 31 | 02 | 2.04 | 09 | Pengelolaan Dana Darurat dan Mendesak | 0,00 | 0,00 | 0,00 | 0,00 | 4.747.669.100,00 | 4.154.276.306,00 | 0,00 | 0,00 |
| **5.02** | **31** | **02** | **2.05** | | **Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah** | **50.000.000,00** | **49.395.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 02 | 2.05 | 02 | Implementasi dan Pemeliharaan Sistem Informasi Pemerintah Daerah Bidang Keuangan Daerah | 50.000.000,00 | 49.395.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **31** | **03** | **2.01** | | **Pengelolaan Barang Milik Daerah** | **1.002.699.100,00** | **984.001.685,00** | **5.900.900,00** | **5.900.900,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 31 | 03 | 2.01 | 01 | Penyusunan Standar Harga | 130.000.000,00 | 129.544.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 03 | 2.01 | 05 | Penatausahaan Barang Milik Daerah | 90.000.000,00 | 89.247.267,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 03 | 2.01 | 07 | Pengamanan Barang Milik Daerah | 477.699.100,00 | 465.018.218,00 | 5.900.900,00 | 5.900.900,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 03 | 2.01 | 10 | Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, Pemusnahan, dan Penghapusan Barang Milik Daerah | 230.000.000,00 | 225.192.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 31 | 03 | 2.01 | 12 | Penyusunan Laporan Barang Milik Daerah | 75.000.000,00 | 75.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5.02** | | | | | **Badan Pendapatan Daerah** | **17.605.142.439,00** | **16.400.565.382,00** | **61.399.000,00** | **59.320.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5.02** | **32** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **75.000.000,00** | **73.373.911,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 20.000.000,00 | 19.634.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 55.000.000,00 | 53.739.911,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **32** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **11.586.542.864,00** | **10.752.710.653,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 11.546.490.864,00 | 10.713.203.053,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 20.052.000,00 | 19.540.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 20.000.000,00 | 19.966.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **32** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **133.176.900,00** | **125.614.000,00** | **11.541.000,00** | **11.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 8.234.000,00 | 8.230.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 0,00 | 0,00 | 11.541.000,00 | 11.450.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 56.765.700,00 | 52.739.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 23.641.200,00 | 22.261.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 14.539.000,00 | 13.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 29.997.000,00 | 28.703.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **32** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **8.000,00** | **0,00** | **49.858.000,00** | **47.870.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 10.131.000,00 | 9.570.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 8.000,00 | 0,00 | 39.727.000,00 | 38.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **32** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.050.625.675,00** | **1.031.728.339,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 4.600.000,00 | 4.592.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 449.872.275,00 | 448.958.535,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.185.400,00 | 5.497.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 585.968.000,00 | 572.680.404,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **32** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **268.705.000,00** | **264.168.362,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 22.500.000,00 | 18.305.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 205.009.000,00 | 204.969.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 15.000.000,00 | 14.993.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 26.196.000,00 | 25.900.562,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5.02** | **32** | **04** | **2.01** | | **Kegiatan Pengelolaan pendapatan Daerah** | **4.491.084.000,00** | **4.152.970.117,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5.02 | 32 | 04 | 2.01 | 01 | Perencanaan pengelolaan pajak daerah | 15.000.000,00 | 13.940.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 02 | Analisa dan Pengembangan Pajak Daerah, serta Penyusunan Kebijakan Pajak Daerah. | 15.000.000,00 | 14.646.450,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 03 | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah | 42.513.000,00 | 37.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 04 | Penyediaan Sarana dan Prasarana Pengelolaan Pajak Daerah | 66.150.000,00 | 65.447.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 05 | Pendataan dan Pendaftaran Objek Pajak Daerah | 158.000.000,00 | 148.582.003,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 06 | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah | 10.000.000,00 | 9.812.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 07 | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 20.000.000,00 | 19.785.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 08 | Penetapan Wajib Pajak Daerah | 540.000.000,00 | 530.520.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5.02 | 32 | 04 | 2.01 | 09 | Pelayanan dan Konsultasi Pajak Daerah | 103.850.000,00 | 100.420.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 10 | Penelitian dan Verifikasi Data Pelaporan Pajak Daerah | 50.000.000,00 | 47.835.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 11 | Penagihan Pajak Daerah | 3.013.347.000,00 | 2.746.785.820,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 12 | Penyelesaian Keberatan Pajak Daerah | 15.000.000,00 | 14.520.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 13 | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah | 90.000.000,00 | 64.125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 14 | Pembinaan dan Pengawasan Pengelolaan Pajak Daerah dan Retribusi Daerah | 342.224.000,00 | 329.539.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5.02 | 32 | 04 | 2.01 | 15 | Elektronifikasi Transaksi Pemerintah Daerah | 10.000.000,00 | 9.759.094,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | | | | | | | | | | | | | |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5** | **03** | | | | **KEPEGAWAIAN** | **7.556.771.048,00** | **7.148.809.048,00** | **30.608.000,00** | **29.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **03** | | | | **Badan Kepegawaian Dan Pengembangan Sumber Daya Manusia** | **7.556.771.048,00** | **7.148.809.048,00** | **30.608.000,00** | **29.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **03** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **6.210.771.048,00** | **5.843.770.069,00** | **30.608.000,00** | **29.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **03** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **29.924.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.956.050,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 19.968.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **5.617.096.492,00** | **5.313.912.169,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 5.597.096.492,00 | 5.294.168.669,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.500.000,00 | 7.351.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 12.500.000,00 | 12.391.550,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **115.468.000,00** | **111.527.973,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.500.000,00 | 2.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 10.000.000,00 | 9.853.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 24.963.100,00 | 24.963.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.143.500,00 | 10.141.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 19.595.000,00 | 15.895.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 48.266.400,00 | 48.174.973,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **30.608.000,00** | **29.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 30.608.000,00 | 29.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **377.499.916,00** | **319.452.220,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 1.500.000,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 13.000.000,00 | 8.834.328,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 362.999.916,00 | 309.117.892,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **70.706.640,00** | **68.952.907,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 31.418.700,00 | 30.210.085,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 29.367.940,00 | 28.902.822,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 9.920.000,00 | 9.840.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode Rekening | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **5** | **03** | **02** | **2.01** | | **Pengembangan Kompetensi Teknis** | **314.520.000,00** | **314.519.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **03** | **02** | **2.01** | | **Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN** | **360.000.000,00** | **349.244.350,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 02 | 2.01 | 02 | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN | 10.000.000,00 | 9.756.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.01 | 03 | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | 320.000.000,00 | 309.564.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.01 | 03 | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | 314.520.000,00 | 314.519.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.01 | 06 | Koordinasi Pelaksanaan Administrasi Pemberhentian | 10.000.000,00 | 9.996.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.01 | 08 | Fasilitasi Lembaga Profesi ASN | 10.000.000,00 | 9.998.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.01 | 10 | Pengelolaan Sistem Informasi Kepegawaian | 10.000.000,00 | 9.928.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **02** | **2.02** | | **Mutasi dan Promosi ASN** | **220.000.000,00** | **216.215.606,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **5** | **03** | **02** | **2.02** | | **Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional** | **386.480.000,00** | **360.140.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 02 | 2.02 | 01 | Penyusunan Kebijakan Teknis dan Rencana Sertifikasi Kompetensi, Pengelolaan Kelembagaan, Tenaga Pengembang Kompetensi, Sumber Belajar, Kerjasama, Pengembangan Kompetensi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Kepemimpinan dan Prajabatan,Sertajabatan Fungsional | 15.000.000,00 | 14.960.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.02 | 01 | Pengelolaan Mutasi ASN | 34.000.000,00 | 30.681.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.02 | 02 | Pengelolaan Kenaikan Pangkat ASN | 10.000.000,00 | 9.999.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.02 | 03 | Pengelolaan Promosi ASN | 176.000.000,00 | 175.535.506,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.02 | 07 | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan | 371.480.000,00 | 345.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **02** | **2.03** | | **Pengembangan Kompetensi ASN** | **25.000.000,00** | **25.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 02 | 2.03 | 13 | Pembinaan Jabatan Fungsional ASN | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **5** | **03** | **02** | **2.04** | | **Penilaian dan Evaluasi Kinerja Aparatur** | **40.000.000,00** | **39.919.123,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 5 | 03 | 02 | 2.04 | 02 | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur | 10.000.000,00 | 9.997.232,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.04 | 04 | Pengelolaan Pemberian Penghargaan Bagi Pegawai | 10.000.000,00 | 9.961.891,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.04 | 07 | Pembinaan Disiplin ASN | 10.000.000,00 | 9.960.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5 | 03 | 02 | 2.04 | 09 | Pelayanan Proses Izin Perceraian Pegawai | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **6** | | | | | **UNSUR PENGAWASAN URUSAN PEMERINTAHAN** | **11.594.210.170,00** | **10.871.691.310,00** | **22.767.000,00** | **22.585.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **6** | **01** | | | | **INSPEKTORAT DAERAH** | **11.594.210.170,00** | **10.871.691.310,00** | **22.767.000,00** | **22.585.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **6** | **01** | | | | **Inspektorat** | **11.594.210.170,00** | **10.871.691.310,00** | **22.767.000,00** | **22.585.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **6** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **38.000.000,00** | **37.671.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 23.000.000,00 | 22.812.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 14.859.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **10.347.676.170,00** | **9.663.877.685,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 10.322.676.170,00 | 9.639.206.585,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.900.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 14.770.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **33.300.000,00** | **33.109.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 33.300.000,00 | 33.109.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **123.353.000,00** | **122.261.824,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.998.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 10.000.000,00 | 9.997.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 22.000.000,00 | 21.496.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 12.230.000,00 | 12.226.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 15.000.000,00 | 14.660.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 54.123.000,00 | 53.882.824,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **19.000,00** | **0,00** | **19.647.000,00** | **19.485.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 6.816.000,00 | 6.780.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 19.000,00 | 0,00 | 12.831.000,00 | 12.705.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **546.982.000,00** | **520.312.211,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat | 3.000.000,00 | 2.485.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 166.000.000,00 | 156.303.051,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 377.982.000,00 | 361.524.160,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **113.000.000,00** | **111.042.290,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 35.000.000,00 | 34.399.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 65.000.000,00 | 63.642.390,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 13.000.000,00 | 13.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **6** | **01** | **02** | **2.01** | | **Penyelenggaraan Pengawasan Internal** | **115.000.000,00** | **112.313.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 02 | 2.01 | 01 | Pengawasan Kinerja Pemerintah Daerah | 10.000.000,00 | 9.887.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.01 | 02 | Pengawasan Keuangan Pemerintah Daerah | 20.000.000,00 | 19.811.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.01 | 03 | Reviu Laporan Kinerja | 15.000.000,00 | 14.893.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.01 | 04 | Reviu Laporan Keuangan | 20.000.000,00 | 19.887.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.01 | 05 | Pengawasan Desa | 30.000.000,00 | 29.602.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.01 | 06 | Kerjasama Pengawasan Internal | 10.000.000,00 | 8.519.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.01 | 07 | Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP | 10.000.000,00 | 9.711.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **02** | **2.02** | | **Penyelenggaraan Pengawasan dengan Tujuan Tertentu** | **22.050.000,00** | **21.789.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 02 | 2.02 | 01 | Penanganan Penyelesaian Kerugian Negara/Daerah | 10.000.000,00 | 9.926.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 02 | 2.02 | 02 | Pengawasan Dengan Tujuan Tertentu | 12.050.000,00 | 11.862.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **03** | **2.01** | | **Perumusan Kebijakan Teknis di Bidang Pengawasan dan Fasilitasi Pengawasan** | **5.056.000,00** | **4.889.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 03 | 2.01 | 02 | Perumusan Kebijakan Teknis di Bidang Fasilitasi Pengawasan | 5.056.000,00 | 4.889.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **6** | **01** | **03** | **2.02** | | **Pendampingan dan Asistensi** | **249.774.000,00** | **244.424.700,00** | **3.120.000,00** | **3.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 6 | 01 | 03 | 2.02 | 01 | Pendampingan dan Asistensi Urusan Pemerintahan Daerah | 19.560.000,00 | 18.726.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 03 | 2.02 | 02 | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi | 16.880.000,00 | 16.426.700,00 | 3.120.000,00 | 3.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 03 | 2.02 | 03 | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi | 33.334.000,00 | 30.241.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 6 | 01 | 03 | 2.02 | 04 | Pendampingan, Asistensi dan Verifikasi Penegakan Integritas | 180.000.000,00 | 179.029.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | | | | | **UNSUR KEWILAYAHAN** | **84.282.082.423,00** | **76.329.926.162,00** | **9.847.282.390,00** | **9.161.415.701,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | | | | **KECAMATAN** | **84.282.082.423,00** | **76.329.926.162,00** | **9.847.282.390,00** | **9.161.415.701,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | | | | **Kecamatan Lamongan** | **10.766.360.750,00** | **10.187.335.936,00** | **4.610.225.250,00** | **4.592.404.550,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **45.000.000,00** | **45.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **8.012.304.300,00** | **7.501.193.913,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 7.982.304.300,00 | 7.471.193.913,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **50.316.000,00** | **50.232.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 50.316.000,00 | 50.232.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **268.502.500,00** | **267.576.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 84.065.000,00 | 84.065.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 113.271.000,00 | 113.271.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 39.214.500,00 | 39.200.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 20.952.000,00 | 20.040.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 11.000.000,00 | 11.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **25.294.000,00** | **23.600.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 25.294.000,00 | 23.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **1.006.477.500,00** | **965.968.323,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 175.100.000,00 | 145.801.851,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 831.377.500,00 | 820.166.472,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **195.665.500,00** | **190.642.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 108.859.000,00 | 103.835.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 56.800.000,00 | 56.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 30.006.500,00 | 30.006.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **33.737.000,00** | **33.449.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 33.737.000,00 | 33.449.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **56.600.000,00** | **48.712.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 8.800.000,00 | 8.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 47.800.000,00 | 39.912.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **03** | **2.02** | | **Kegiatan Pemberdayaan Kelurahan** | **971.068.750,00** | **958.832.700,00** | **4.584.931.250,00** | **4.568.804.550,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 15.000.000,00 | 15.000.000,00 | 4.429.570.250,00 | 4.415.550.550,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 956.068.750,00 | 943.832.700,00 | 155.361.000,00 | 153.254.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **32.000.000,00** | **32.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 32.000.000,00 | 32.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **16.684.000,00** | **16.492.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 16.684.000,00 | 16.492.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **24.363.000,00** | **24.075.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 08 | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan | 24.363.000,00 | 24.075.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **53.642.200,00** | **53.162.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 01 | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa | 16.600.000,00 | 16.408.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 11.276.700,00 | 11.276.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.086.000,00 | 9.798.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 15.679.500,00 | 15.679.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Babat** | **6.315.675.775,00** | **5.763.102.093,00** | **1.270.902.420,00** | **1.266.209.896,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **5.565.934.995,00** | **5.020.340.545,00** | **71.722.000,00** | **69.306.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.734.400,00** | **40.734.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 22.317.100,00 | 22.317.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 18.417.300,00 | 18.417.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **4.901.545.395,00** | **4.426.903.144,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 4.865.017.395,00 | 4.390.375.144,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 18.121.200,00 | 18.121.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 18.406.800,00 | 18.406.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **100.341.200,00** | **99.754.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20.712.100,00 | 20.712.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 29.169.100,00 | 29.133.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.562.000,00 | 15.562.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 13.716.000,00 | 13.165.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 21.182.000,00 | 21.182.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **19.168.000,00** | **17.600.000,00** | **51.722.000,00** | **49.306.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 19.168.000,00 | 17.600.000,00 | 51.722.000,00 | 49.306.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **423.120.000,00** | **356.782.751,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 62.200.000,00 | 56.490.927,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 24.800.000,00 | 24.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 336.120.000,00 | 275.491.824,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **81.026.000,00** | **78.565.950,00** | **20.000.000,00** | **20.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 5.000.000,00 | 3.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 56.076.000,00 | 56.065.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 19.950.000,00 | 19.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 11 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **25.801.800,00** | **25.790.150,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **25.801.800,00** | **25.790.150,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 25.801.800,00 | 25.790.150,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **579.973.180,00** | **576.062.498,00** | **1.199.180.420,00** | **1.196.903.896,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **56.373.900,00** | **56.341.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 32.974.000,00 | 32.942.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 23.399.900,00 | 23.399.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.02** | | **Kegiatan Pemberdayaan Kelurahan** | **485.931.280,00** | **482.052.898,00** | **1.199.180.420,00** | **1.196.903.896,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 36.400.500,00 | 36.331.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 138.659.580,00 | 138.650.000,00 | 1.147.770.420,00 | 1.146.927.896,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 310.871.200,00 | 307.071.898,00 | 51.410.000,00 | 49.976.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **37.668.000,00** | **37.668.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 37.668.000,00 | 37.668.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **24.757.300,00** | **24.669.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **24.757.300,00** | **24.669.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 24.757.300,00 | 24.669.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **34.932.000,00** | **34.932.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **34.932.000,00** | **34.932.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 04 | Pembinaan Kerukunan Antarsuku dan Intrasuku, Umat Beragama, Ras, dan Golongan Lainnya Guna mewujudkan Stabilitas Keamanan Lokal, Regional, dan Nasional | 21.306.000,00 | 21.306.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 13.626.000,00 | 13.626.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **84.276.500,00** | **81.307.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **84.276.500,00** | **81.307.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 25.014.000,00 | 22.101.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 17.223.000,00 | 17.223.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 17.497.700,00 | 17.441.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 12 | Fasilitasi Pelaksanaan Tugas, Fungsi, dan Kewajiban Lembaga Kemasyarakatan | 24.541.800,00 | 24.541.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Paciran** | **4.042.477.800,00** | **3.704.154.187,00** | **762.298.700,00** | **756.667.019,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **37.500.000,00** | **36.815.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 12.500.000,00 | 12.235.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.000.000,00 | 11.913.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 13.000.000,00 | 12.667.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.614.008.980,00** | **2.334.066.659,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.577.739.980,00 | 2.298.149.659,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 13.824.000,00 | 13.739.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.445.000,00 | 10.275.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 12.000.000,00 | 11.903.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **30.060.000,00** | **28.950.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 30.060.000,00 | 28.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **69.846.000,00** | **68.078.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 14.650.000,00 | 14.632.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 14.000.000,00 | 13.970.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 7.806.000,00 | 7.650.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 33.390.000,00 | 31.826.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **71.057.000,00** | **70.090.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 71.057.000,00 | 70.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **408.853.770,00** | **362.289.077,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 57.491.170,00 | 37.870.517,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 45.778.600,00 | 45.156.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 305.584.000,00 | 279.262.260,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **155.559.150,00** | **153.835.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 69.559.150,00 | 68.462.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 16.000.000,00 | 15.598.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 70.000.000,00 | 69.775.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **17.349.500,00** | **17.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 02 | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | 17.349.500,00 | 17.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **10.550.000,00** | **10.460.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 10.550.000,00 | 10.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **03** | **2.02** | | **Kegiatan Pemberdayaan Kelurahan** | **610.758.300,00** | **607.504.451,00** | **691.241.700,00** | **686.577.019,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 450.758.300,00 | 448.284.451,00 | 691.241.700,00 | 686.577.019,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 160.000.000,00 | 159.220.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **20.000.000,00** | **19.285.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 20.000.000,00 | 19.285.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **67.992.100,00** | **65.621.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 14.508.500,00 | 13.997.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 12.498.500,00 | 12.260.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 16.000.000,00 | 15.697.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 10 | Fasilitasi Penetapan Lokasi Pembangunan Kawasan Perdesaan | 10.198.600,00 | 9.137.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 14.786.500,00 | 14.530.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Brondong** | **3.898.084.300,00** | **3.398.530.379,00** | **1.921.973.700,00** | **1.331.744.761,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **27.240.000,00** | **13.272.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 7.600.000,00 | 5.364.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 8.140.000,00 | 3.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 11.500.000,00 | 4.408.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.632.750.400,00** | **2.307.017.201,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.615.520.000,00 | 2.299.592.701,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 6.720.000,00 | 3.193.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.510.400,00 | 4.231.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **51.300.000,00** | **48.090.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 51.300.000,00 | 48.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **112.498.500,00** | **99.169.400,00** | **52.256.000,00** | **44.560.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 7.244.000,00 | 4.632.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 52.256.000,00 | 44.560.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 64.137.500,00 | 63.768.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 24.396.000,00 | 19.457.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 6.456.000,00 | 3.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 10.265.000,00 | 7.712.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **24.892.000,00** | **24.780.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 0,00 | 0,00 | 24.892.000,00 | 24.780.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **316.480.000,00** | **274.700.786,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 71.200.000,00 | 48.609.978,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 17.000.000,00 | 9.360.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 228.280.000,00 | 216.730.808,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **73.135.000,00** | **58.088.246,00** | **15.344.200,00** | **15.131.253,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 43.635.000,00 | 28.744.199,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 29.500.000,00 | 29.344.047,00 | 15.344.200,00 | 15.131.253,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **8.000.000,00** | **5.109.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 02 | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | 8.000.000,00 | 5.109.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **6.290.200,00** | **3.278.000,00** | **33.301.500,00** | **4.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 6.290.200,00 | 3.278.000,00 | 33.301.500,00 | 4.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **21.250.000,00** | **15.094.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 7.250.000,00 | 5.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 14.000.000,00 | 9.994.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.02** | | **Kegiatan Pemberdayaan Kelurahan** | **571.820.000,00** | **520.042.446,00** | **1.796.180.000,00** | **1.242.473.508,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.02 | 02 | Pembangunan Sarana dan Prasarana Kelurahan | 342.978.000,00 | 333.931.646,00 | 1.747.990.000,00 | 1.194.793.508,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan | 228.842.000,00 | 186.110.800,00 | 48.190.000,00 | 47.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **16.000.000,00** | **13.696.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 16.000.000,00 | 13.696.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **8.820.200,00** | **7.348.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 8.820.200,00 | 7.348.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.02** | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **8.000.000,00** | **4.603.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 8.000.000,00 | 4.603.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **8.000.000,00** | **3.348.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 8.000.000,00 | 3.348.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **36.500.000,00** | **25.673.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 9.500.000,00 | 6.677.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 12.000.000,00 | 9.327.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.000.000,00 | 6.114.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 5.000.000,00 | 3.554.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Turi** | **2.610.414.655,00** | **2.360.269.479,00** | **47.702.000,00** | **47.702.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.426.514.655,00** | **2.182.909.479,00** | **47.702.000,00** | **47.702.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **33.533.000,00** | **31.809.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | 15.033.000,00 | 14.464.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 8.500.000,00 | 8.005.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.000.070.000,00** | **1.781.676.765,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.976.070.000,00 | 1.761.335.765,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 15.000.000,00 | 14.265.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 9.000.000,00 | 6.076.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **4.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 4.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **40.800.000,00** | **33.128.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.500.000,00 | 4.479.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 11.000.000,00 | 10.132.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 8.000.000,00 | 7.993.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 8.000.000,00 | 5.526.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 7.500.000,00 | 3.647.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.800.000,00 | 1.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **47.702.000,00** | **47.702.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 47.702.000,00 | 47.702.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **269.365.000,00** | **265.496.014,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 55.253.000,00 | 52.173.710,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 194.112.000,00 | 193.322.304,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **78.746.655,00** | **70.799.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 24.000.000,00 | 16.269.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 54.746.655,00 | 54.530.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **34.000.000,00** | **32.980.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **17.000.000,00** | **16.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 17.000.000,00 | 16.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **17.000.000,00** | **16.980.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 17.000.000,00 | 16.980.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **51.400.000,00** | **48.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **28.900.000,00** | **26.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 13.900.000,00 | 11.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **22.500.000,00** | **22.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 22.500.000,00 | 22.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **10.000.000,00** | **9.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **9.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 10.000.000,00 | 9.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.000.000,00** | **9.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **9.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 03 | Pembinaan Persatuan dan Kesatuan Bangsa | 10.000.000,00 | 9.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **78.500.000,00** | **75.680.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **78.500.000,00** | **75.680.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 12.000.000,00 | 11.360.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 15.000.000,00 | 14.640.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.000.000,00 | 9.160.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 15.000.000,00 | 14.640.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 16 | Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa | 15.000.000,00 | 14.640.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 18 | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan | 11.500.000,00 | 11.240.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Pucuk** | **2.774.748.500,00** | **2.492.543.647,00** | **18.851.000,00** | **17.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.550.560.400,00** | **2.283.583.147,00** | **18.851.000,00** | **17.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **20.000.000,00** | **19.679.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.962.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 9.717.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.153.790.000,00** | **1.919.881.639,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.153.790.000,00 | 1.919.881.639,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **10.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 10.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **48.389.400,00** | **48.387.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.989.000,00 | 2.989.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 10.000.000,00 | 9.998.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.020.000,00 | 4.020.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 21.380.400,00 | 21.380.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **18.851.000,00** | **17.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 18.851.000,00 | 17.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **255.581.000,00** | **234.915.608,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 41.801.000,00 | 26.835.616,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 203.780.000,00 | 198.079.992,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **62.000.000,00** | **60.718.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 37.000.000,00 | 35.721.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 24.997.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.555.000,00** | **20.542.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **20.555.000,00** | **20.542.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 20.555.000,00 | 20.542.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **61.610.000,00** | **61.604.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **31.055.000,00** | **31.055.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 10.500.000,00 | 10.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 20.555.000,00 | 20.555.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **30.555.000,00** | **30.549.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 30.555.000,00 | 30.549.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **33.339.600,00** | **33.339.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **33.339.600,00** | **33.339.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 33.339.600,00 | 33.339.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **20.318.500,00** | **20.318.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **20.318.500,00** | **20.318.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 20.318.500,00 | 20.318.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **88.365.000,00** | **73.155.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **88.365.000,00** | **73.155.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 20.555.000,00 | 20.555.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 20.555.000,00 | 20.555.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 20.555.000,00 | 20.555.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 26.700.000,00 | 11.490.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Sukodadi** | **2.369.898.120,00** | **2.196.763.654,00** | **20.337.880,00** | **20.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **29.000.000,00** | **28.618.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 14.960.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 14.000.000,00 | 13.658.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.611.400.000,00** | **1.471.062.311,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.611.400.000,00 | 1.471.062.311,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **114.513.500,00** | **108.915.950,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 7.675.000,00 | 6.947.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 45.000.000,00 | 44.357.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 22.500.000,00 | 22.494.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.328.000,00 | 1.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 37.010.500,00 | 33.437.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **20.337.880,00** | **20.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 20.337.880,00 | 20.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **436.636.000,00** | **418.998.593,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 73.000.000,00 | 65.574.497,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 7.000.000,00 | 6.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 356.636.000,00 | 346.964.096,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **59.156.120,00** | **53.074.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 6.300.000,00 | 1.470.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 27.856.120,00 | 26.638.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 24.966.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **10.000.000,00** | **9.902.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 9.902.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **24.000.000,00** | **22.273.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 19.000.000,00 | 17.481.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 5.000.000,00 | 4.792.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **22.000.000,00** | **21.891.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 22.000.000,00 | 21.891.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **1.192.500,00** | **1.146.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 1.192.500,00 | 1.146.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **30.000.000,00** | **29.760.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 03 | Pembinaan Persatuan dan Kesatuan Bangsa | 30.000.000,00 | 29.760.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **32.000.000,00** | **31.121.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 9.980.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.000.000,00 | 9.981.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 5.000.000,00 | 4.906.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 7.000.000,00 | 6.253.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Tikung** | **2.401.856.000,00** | **2.148.429.074,00** | **100.000.000,00** | **99.820.175,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.306.618.200,00** | **2.055.578.074,00** | **100.000.000,00** | **99.820.175,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **11.548.800,00** | **10.995.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 5.828.800,00 | 5.290.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 5.720.000,00 | 5.705.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.825.472.450,00** | **1.599.779.249,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.808.218.750,00 | 1.585.109.249,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.128.000,00 | 6.935.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.125.700,00 | 7.735.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **118.611.050,00** | **110.213.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.800.500,00 | 3.797.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 48.203.550,00 | 47.267.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 13.592.000,00 | 10.538.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.860.000,00 | 2.310.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 50.155.000,00 | 46.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **309.468.100,00** | **297.125.025,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 67.091.100,00 | 62.018.961,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 5.129.000,00 | 5.050.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 237.248.000,00 | 230.056.064,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **41.517.800,00** | **37.465.800,00** | **100.000.000,00** | **99.820.175,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 3.000.000,00 | 2.300.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 38.517.800,00 | 35.165.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 0,00 | 0,00 | 100.000.000,00 | 99.820.175,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.900.000,00** | **19.750.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **4.400.000,00** | **4.300.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 4.400.000,00 | 4.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **16.500.000,00** | **15.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 16.500.000,00 | 15.450.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **34.475.000,00** | **34.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **16.475.000,00** | **16.400.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 15.375.000,00 | 15.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 1.100.000,00 | 1.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **18.000.000,00** | **17.600.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 18.000.000,00 | 17.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **3.850.000,00** | **3.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **3.850.000,00** | **3.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 3.850.000,00 | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **36.012.800,00** | **35.301.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **36.012.800,00** | **35.301.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 24.475.000,00 | 24.450.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 3.850.000,00 | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 4.937.800,00 | 4.551.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 2.750.000,00 | 2.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Deket** | **2.832.531.000,00** | **2.493.242.752,00** | **26.962.000,00** | **21.360.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **9.339.800,00** | **9.327.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 9.339.800,00 | 9.327.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.329.174.600,00** | **2.015.480.036,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.310.495.600,00 | 1.996.887.036,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.339.500,00 | 9.293.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 9.339.500,00 | 9.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **91.345.600,00** | **86.430.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6.062.000,00 | 5.860.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 25.997.600,00 | 25.180.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 22.148.000,00 | 21.124.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 6.888.000,00 | 5.940.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 30.250.000,00 | 28.325.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **17.962.000,00** | **16.200.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 17.962.000,00 | 16.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **151.040.000,00** | **148.731.516,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 33.200.000,00 | 31.335.236,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 9.995.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 107.840.000,00 | 107.401.280,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **133.597.500,00** | **122.251.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 3.600.000,00 | 2.302.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 29.997.500,00 | 20.445.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.000.000,00 | 99.504.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **999.700,00** | **979.500,00** | **9.000.000,00** | **5.160.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 999.700,00 | 979.500,00 | 9.000.000,00 | 5.160.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **33.796.400,00** | **33.749.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 13.797.100,00 | 13.795.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | 01 | 03 | 2.01 | 02 | Sinkronisasi Program Kerja dan Kegiatan Pemberdayaan Masyarakat yang Dilakukan oleh Pemerintah dan Swasta di Wilayah Kerja Kecamatan | 9.999.500,00 | 9.999.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 9.999.800,00 | 9.954.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **29.800.000,00** | **27.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 29.800.000,00 | 27.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **9.999.900,00** | **9.921.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 03 | Pembinaan Persatuan dan Kesatuan Bangsa | 9.999.900,00 | 9.921.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **43.437.500,00** | **38.572.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 01 | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa | 9.999.800,00 | 9.983.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 9.973.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.000.000,00 | 9.973.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 8.999.700,00 | 8.642.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 18 | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan | 4.438.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Kalitengah** | **2.401.013.250,00** | **2.194.151.099,00** | **109.388.000,00** | **108.741.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **17.202.000,00** | **17.202.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 8.601.000,00 | 8.601.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 8.601.000,00 | 8.601.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.874.453.806,00** | **1.685.759.939,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.856.437.806,00 | 1.667.743.939,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.008.000,00 | 9.008.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran | 9.008.000,00 | 9.008.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **80.737.200,00** | **80.737.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.737.000,00 | 9.737.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 35.956.500,00 | 35.956.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.848.400,00 | 15.848.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 19.195.300,00 | 19.195.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **5.400.000,00** | **5.000.000,00** | **109.388.000,00** | **108.741.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 400.000,00 | 0,00 | 14.388.000,00 | 14.187.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.07 | 09 | Pengadaan Gedung Kantor atau Bangunan Lainnya | 5.000.000,00 | 5.000.000,00 | 95.000.000,00 | 94.554.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **272.054.144,00** | **256.165.160,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 120.896.144,00 | 105.533.624,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 16.801.000,00 | 16.801.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 134.357.000,00 | 133.830.536,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **70.783.600,00** | **68.904.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 2.900.000,00 | 1.189.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 42.065.000,00 | 42.065.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.818.600,00 | 25.650.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **5.150.000,00** | **5.150.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **7.140.000,00** | **7.140.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah | 7.140.000,00 | 7.140.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **18.342.500,00** | **18.342.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 13.192.500,00 | 13.192.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **24.000.000,00** | **24.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 24.000.000,00 | 24.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **25.750.000,00** | **25.750.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 18 | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan | 5.150.000,00 | 5.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Kembangbahu** | **2.894.460.208,00** | **2.627.348.895,00** | **132.450.440,00** | **129.244.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **39.544.800,00** | **37.796.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 9.501.100,00 | 9.302.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.044.200,00 | 14.801.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 14.999.500,00 | 13.693.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.344.608.148,00** | **2.096.786.403,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.321.025.048,00 | 2.073.272.403,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 5.701.400,00 | 5.652.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran | 17.881.700,00 | 17.862.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **69.276.300,00** | **66.343.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.118.000,00 | 3.095.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 18.528.500,00 | 18.516.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 21.943.800,00 | 21.883.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 9.604.000,00 | 9.585.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 7.626.000,00 | 6.590.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 8.456.000,00 | 6.674.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **32.450.440,00** | **29.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 32.450.440,00 | 29.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **325.843.960,00** | **315.719.892,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 47.777.960,00 | 43.306.320,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 6.850.000,00 | 6.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 271.216.000,00 | 265.733.572,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **17.935.200,00** | **16.563.100,00** | **100.000.000,00** | **99.444.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 6.360.500,00 | 5.047.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 11.574.700,00 | 11.515.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 100.000.000,00 | 99.444.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **13.162.800,00** | **13.150.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 13.162.800,00 | 13.150.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **25.813.200,00** | **25.756.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 19.000.000,00 | 18.991.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 6.813.200,00 | 6.765.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **20.739.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 21.000.000,00 | 20.739.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **3.121.500,00** | **2.415.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 3.121.500,00 | 2.415.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **04** | **2.02** | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **3.400.300,00** | **3.368.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 3.400.300,00 | 3.368.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **4.298.000,00** | **4.084.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 4.298.000,00 | 4.084.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **26.456.000,00** | **24.628.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 6.602.200,00 | 6.587.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 6.127.900,00 | 5.906.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 9.048.800,00 | 8.580.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 4.677.100,00 | 3.555.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Mantup** | **2.329.929.250,00** | **2.159.898.810,00** | **86.681.000,00** | **85.830.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **48.430.800,00** | **39.306.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 8.256.000,00 | 7.453.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 7.275.500,00 | 6.227.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 32.899.300,00 | 25.625.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.506.446.000,00** | **1.399.184.866,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.488.160.000,00 | 1.389.065.766,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 8.286.000,00 | 2.472.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 7.647.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **26.161.000,00** | **21.690.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 26.161.000,00 | 21.690.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **70.803.800,00** | **51.379.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.623.600,00 | 1.674.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 24.733.000,00 | 19.443.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.887.200,00 | 9.492.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.020.000,00 | 1.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 26.540.000,00 | 19.269.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **12.940.000,00** | **10.622.000,00** | **86.681.000,00** | **85.830.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 12.940.000,00 | 10.622.000,00 | 86.681.000,00 | 85.830.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **366.859.500,00** | **363.926.944,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 29.769.000,00 | 29.614.860,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 12.490.000,00 | 12.385.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 324.600.500,00 | 321.927.084,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **204.244.650,00** | **194.583.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 4.500.000,00 | 1.696.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 31.580.250,00 | 31.125.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 168.164.400,00 | 161.762.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **13.209.500,00** | **12.243.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 13.209.500,00 | 12.243.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **27.417.500,00** | **23.983.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 24.342.000,00 | 21.497.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 3.075.500,00 | 2.486.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **18.000.000,00** | **13.850.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 18.000.000,00 | 13.850.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.02** | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **5.054.500,00** | **2.730.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 5.054.500,00 | 2.730.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **5.229.500,00** | **4.056.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 5.229.500,00 | 4.056.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan** | **25.132.500,00** | **22.343.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 8.232.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 9.900.000,00 | 9.120.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 5.232.500,00 | 4.990.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Modo** | **3.195.409.378,00** | **2.974.382.893,00** | **37.522.000,00** | **35.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **17.000.000,00** | **15.979.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 9.000.000,00 | 8.768.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 8.000.000,00 | 7.211.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.559.283.378,00** | **2.370.951.449,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.539.283.378,00 | 2.358.207.049,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 3.662.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.081.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **76.803.000,00** | **71.200.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 7.000.000,00 | 4.375.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 20.000.000,00 | 18.949.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000,00 | 19.389.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.803.000,00 | 3.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 25.000.000,00 | 24.886.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **108.000,00** | **108.000,00** | **9.892.000,00** | **9.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 108.000,00 | 108.000,00 | 9.892.000,00 | 9.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **327.578.000,00** | **315.670.344,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 71.930.000,00 | 68.968.280,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 8.380.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 245.648.000,00 | 238.322.064,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **38.070.000,00** | **30.845.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.500.000,00 | 1.149.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 36.570.000,00 | 29.696.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **16.567.000,00** | **15.591.600,00** | **27.630.000,00** | **26.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 16.567.000,00 | 15.591.600,00 | 27.630.000,00 | 26.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **59.000.000,00** | **55.312.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 29.000.000,00 | 25.480.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 30.000.000,00 | 29.832.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **51.000.000,00** | **50.817.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 51.000.000,00 | 50.817.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **20.000.000,00** | **19.170.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan | 10.000.000,00 | 9.395.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 10.000.000,00 | 9.775.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **9.975.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 10.000.000,00 | 9.975.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **20.000.000,00** | **18.761.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 9.510.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.000.000,00 | 9.251.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Bluluk** | **2.630.805.000,00** | **2.361.806.895,00** | **9.570.000,00** | **9.300.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.527.605.000,00** | **2.292.993.195,00** | **9.570.000,00** | **9.300.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **10.000.000,00** | **10.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.916.320.000,00** | **1.737.115.029,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.916.320.000,00 | 1.737.115.029,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **57.675.000,00** | **52.627.514,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.675.000,00 | 3.675.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 9.527.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 10.000.000,00 | 9.533.514,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 8.952.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.000.000,00 | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 20.000.000,00 | 19.139.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **430.000,00** | **0,00** | **9.570.000,00** | **9.300.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 430.000,00 | 0,00 | 9.570.000,00 | 9.300.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **276.680.000,00** | **237.865.652,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 30.000.000,00 | 19.616.596,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 236.680.000,00 | 218.249.056,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **266.500.000,00** | **255.385.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.500.000,00 | 1.224.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 40.000.000,00 | 30.168.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 225.000.000,00 | 223.992.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.000.000,00** | **12.694.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **10.000.000,00** | **7.077.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 10.000.000,00 | 7.077.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **10.000.000,00** | **5.617.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 5.617.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **53.200.000,00** | **37.004.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **32.200.000,00** | **24.693.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 22.200.000,00 | 20.682.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 4.011.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **12.310.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 21.000.000,00 | 12.310.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **10.000.000,00** | **9.773.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.000.000,00** | **9.773.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 10.000.000,00 | 9.773.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **20.000.000,00** | **9.341.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **20.000.000,00** | **9.341.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 3.336.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.000.000,00 | 6.005.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **KECAMATAN KARANGBINANGUN** | **2.854.118.220,00** | **2.578.485.808,00** | **6.418.000,00** | **6.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **13.520.000,00** | **7.319.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 4.000.000,00 | 3.668.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 9.520.000,00 | 3.651.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.243.341.839,00** | **2.017.268.442,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.243.341.839,00 | 2.017.268.442,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **41.001.000,00** | **39.615.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 41.001.000,00 | 39.615.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **69.410.100,00** | **64.450.000,00** | **6.418.000,00** | **6.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.232.000,00 | 1.850.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 0,00 | 0,00 | 6.418.000,00 | 6.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 38.003.300,00 | 36.902.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 7.603.200,00 | 7.380.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 3.384.000,00 | 2.010.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 18.187.600,00 | 16.308.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **253.765.610,00** | **232.813.208,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 58.161.610,00 | 52.092.912,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.172.000,00 | 6.735.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 185.432.000,00 | 173.985.296,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **97.318.071,00** | **93.032.658,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 41.490.621,00 | 37.710.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 55.827.450,00 | 55.322.158,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **2.790.000,00** | **2.790.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 2.790.000,00 | 2.790.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.03** | | **Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum** | **9.350.000,00** | **9.350.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.03 | 02 | Pelaksanaan Pemeliharaan Prasarana dan Fasilitas Pelayanan Umum yang Melibatkan Pihak Swasta | 9.350.000,00 | 9.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **34.481.600,00** | **32.211.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 29.021.600,00 | 26.751.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 5.460.000,00 | 5.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **32.500.000,00** | **32.470.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 32.500.000,00 | 32.470.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **9.500.000,00** | **8.355.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 9.500.000,00 | 8.355.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **9.250.000,00** | **6.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 9.250.000,00 | 6.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **37.890.000,00** | **32.810.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 01 | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa | 1.000.000,00 | 800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 36.890.000,00 | 32.010.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Glagah** | **2.402.528.100,00** | **2.162.665.038,00** | **82.042.000,00** | **80.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.255.475.100,00** | **2.034.648.038,00** | **82.042.000,00** | **80.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **20.000.000,00** | **13.355.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 5.979.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 7.376.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.848.950.000,00** | **1.664.398.830,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.829.950.000,00 | 1.652.246.830,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.000.000,00 | 6.382.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 5.770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **44.484.000,00** | **36.512.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 39.524.000,00 | 36.512.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 4.960.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **49.182.900,00** | **45.489.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.620.800,00 | 5.619.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 30.033.100,00 | 27.657.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 6.152.000,00 | 5.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.328.000,00 | 1.620.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 5.049.000,00 | 4.842.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **82.042.000,00** | **80.250.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 82.042.000,00 | 80.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **223.797.000,00** | **210.698.508,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 41.028.000,00 | 34.858.212,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.225.000,00 | 10.225.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 172.544.000,00 | 165.615.296,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **69.061.200,00** | **64.193.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 5.972.000,00 | 1.308.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 34.668.100,00 | 34.545.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 28.421.100,00 | 28.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **20.000.000,00** | **18.521.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **10.000.000,00** | **8.760.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 10.000.000,00 | 8.760.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **10.000.000,00** | **9.760.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 9.760.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **67.053.000,00** | **59.950.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **40.700.000,00** | **33.709.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 30.700.000,00 | 26.372.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 7.337.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **26.353.000,00** | **26.241.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 26.353.000,00 | 26.241.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **60.000.000,00** | **49.545.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **60.000.000,00** | **49.545.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 7.704.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.000.000,00 | 7.960.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 10.000.000,00 | 8.294.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 12 | Fasilitasi Pelaksanaan Tugas, Fungsi, dan Kewajiban Lembaga Kemasyarakatan | 10.000.000,00 | 7.699.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 13 | Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif | 10.000.000,00 | 9.615.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 18 | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan | 10.000.000,00 | 8.272.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) | (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Ngimbang** | **2.375.006.000,00** | **1.945.085.465,00** | **28.007.000,00** | **26.950.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **19.514.100,00** | **14.937.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 5.190.200,00 | 5.189.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD | 6.687.100,00 | 3.562.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 1.589.500,00 | 1.541.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.047.300,00 | 4.645.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.739.182.600,00** | **1.495.794.637,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.720.169.500,00 | 1.480.000.437,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.471.900,00 | 9.379.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan | 9.541.200,00 | 6.415.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **39.239.600,00** | **34.133.000,00** | **28.007.000,00** | **26.950.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.780.000,00 | 8.219.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 14.923.400,00 | 11.557.800,00 | 28.007.000,00 | 26.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 14.536.200,00 | 14.356.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **355.084.000,00** | **325.179.028,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 70.500.000,00 | 53.166.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 284.584.000,00 | 272.012.328,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **138.660.000,00** | **9.342.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 138.660.000,00 | 9.342.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.03** | | **Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum** | **7.972.200,00** | **4.981.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.03 | 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 7.972.200,00 | 4.981.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **48.551.500,00** | **45.423.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 25.556.500,00 | 22.428.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 22.995.000,00 | 22.995.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **8.324.500,00** | **4.134.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 8.324.500,00 | 4.134.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **8.599.500,00** | **3.372.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 08 | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan | 8.599.500,00 | 3.372.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **9.878.000,00** | **7.787.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 01 | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa | 9.878.000,00 | 7.787.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Sugio** | **2.981.654.180,00** | **2.815.701.776,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **40.699.200,00** | **40.644.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 14.429.800,00 | 14.374.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 15.890.700,00 | 15.890.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.378.700,00 | 10.378.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.285.342.180,00** | **2.150.274.610,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.266.450.780,00 | 2.131.383.210,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.175.000,00 | 10.175.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 8.716.400,00 | 8.716.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **73.510.000,00** | **66.211.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.670.000,00 | 1.670.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 40.794.000,00 | 40.181.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.061.000,00 | 14.539.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.020.000,00 | 2.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 11.965.000,00 | 7.071.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **314.624.000,00** | **304.613.389,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 47.000.000,00 | 43.915.073,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 4.086.000,00 | 4.086.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 263.538.000,00 | 256.612.316,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **110.217.500,00** | **106.882.377,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 20.217.500,00 | 17.476.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 90.000.000,00 | 89.405.577,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **12.571.800,00** | **12.571.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 12.571.800,00 | 12.571.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **16.606.800,00** | **15.241.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 16.606.800,00 | 15.241.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **38.217.600,00** | **33.351.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 20.700.000,00 | 20.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 17.517.600,00 | 12.651.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **29.050.000,00** | **29.049.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 29.050.000,00 | 29.049.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **11.234.300,00** | **7.769.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 11.234.300,00 | 7.769.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **49.580.800,00** | **49.091.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.008.900,00 | 10.008.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.877.800,00 | 10.877.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 28.694.100,00 | 28.205.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Karanggeneng** | **2.667.225.100,00** | **2.466.176.935,00** | **169.398.000,00** | **167.441.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.578.837.900,00** | **2.378.360.835,00** | **162.566.000,00** | **161.341.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **18.243.200,00** | **18.208.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 8.381.600,00 | 8.347.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 9.861.600,00 | 9.861.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.153.388.000,00** | **1.956.808.119,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.153.388.000,00 | 1.956.808.119,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **46.409.100,00** | **45.684.700,00** | **791.000,00** | **770.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 21.117.400,00 | 20.971.000,00 | 791.000,00 | 770.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 8.605.700,00 | 8.065.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.836.000,00 | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 14.850.000,00 | 14.848.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **15.575.000,00** | **15.050.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 15.575.000,00 | 15.050.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **307.761.150,00** | **305.198.316,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 52.153.150,00 | 52.151.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.800.000,00 | 10.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 244.808.000,00 | 242.246.816,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **53.036.450,00** | **52.461.300,00** | **146.200.000,00** | **145.521.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 1.400.000,00 | 1.292.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 18.036.450,00 | 18.036.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 33.600.000,00 | 33.133.000,00 | 146.200.000,00 | 145.521.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **2.721.000,00** | **2.712.200,00** | **6.832.000,00** | **6.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **2.721.000,00** | **2.712.200,00** | **6.832.000,00** | **6.100.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 2.721.000,00 | 2.712.200,00 | 6.832.000,00 | 6.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **53.918.700,00** | **53.442.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **23.001.000,00** | **22.967.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 16.806.600,00 | 16.805.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 6.194.400,00 | 6.162.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **30.917.700,00** | **30.474.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 30.917.700,00 | 30.474.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **7.133.200,00** | **7.121.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **7.133.200,00** | **7.121.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 04 | Pembinaan Kerukunan Antarsuku dan Intrasuku, Umat Beragama, Ras, dan Golongan Lainnya Guna mewujudkan Stabilitas Keamanan Lokal, Regional, dan Nasional | 7.133.200,00 | 7.121.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **24.614.300,00** | **24.540.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **24.614.300,00** | **24.540.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 7.868.500,00 | 7.862.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 7.675.800,00 | 7.641.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 18 | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan | 9.070.000,00 | 9.036.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Sambeng** | **2.705.311.340,00** | **2.453.628.084,00** | **76.321.000,00** | **71.237.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **23.988.300,00** | **9.789.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 6.765.800,00 | 2.715.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja | 9.542.400,00 | 3.363.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 7.680.100,00 | 3.711.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.944.527.690,00** | **1.796.729.214,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.929.025.790,00 | 1.786.054.412,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.520.500,00 | 5.876.552,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 5.981.400,00 | 4.798.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **29.950.000,00** | **29.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 29.950.000,00 | 29.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **173.698.300,00** | **131.250.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.313.100,00 | 4.178.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 10.813.500,00 | 5.651.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 30.857.300,00 | 29.856.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 31.630.900,00 | 23.575.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.800.000,00 | 1.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 94.283.500,00 | 66.189.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **76.321.000,00** | **71.237.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 76.321.000,00 | 71.237.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **273.889.000,00** | **252.682.703,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 30.000.000,00 | 20.631.895,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 12.129.000,00 | 9.177.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 231.760.000,00 | 222.873.808,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **180.957.100,00** | **175.122.967,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 2.000.000,00 | 1.189.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 38.957.100,00 | 33.958.667,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.000.000,00 | 49.975.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 90.000.000,00 | 90.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **13.665.050,00** | **6.350.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 13.665.050,00 | 6.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **30.845.900,00** | **24.047.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 21.540.900,00 | 20.979.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 9.305.000,00 | 3.067.750,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **8.441.200,00** | **7.264.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 8.441.200,00 | 7.264.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **4.371.500,00** | **2.340.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 4.371.500,00 | 2.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **20.977.300,00** | **19.052.250,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 6.969.100,00 | 6.095.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 3.662.400,00 | 3.548.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 4.647.700,00 | 4.117.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 5.698.100,00 | 5.292.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | | | | **Kecamatan Kedungpring** | **2.257.942.852,00** | **2.126.412.066,00** | **15.234.000,00** | **14.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.068.968.852,00** | **1.949.005.866,00** | **15.234.000,00** | **14.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **69.960.500,00** | **67.662.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 13.786.000,00 | 13.654.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 17.615.000,00 | 16.669.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 38.559.500,00 | 37.338.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.666.856.002,00** | **1.570.753.218,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.652.089.502,00 | 1.557.288.718,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 7.452.000,00 | 7.229.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 7.314.500,00 | 6.235.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **6.900.000,00** | **6.050.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 6.900.000,00 | 6.050.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **40.547.600,00** | **33.800.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.063.000,00 | 3.655.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 11.260.000,00 | 8.038.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 15.408.600,00 | 13.451.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.556.000,00 | 4.400.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 4.260.000,00 | 4.256.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **15.234.000,00** | **14.800.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 15.234.000,00 | 14.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **215.317.750,00** | **204.215.248,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 39.045.750,00 | 33.650.952,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 176.272.000,00 | 170.564.296,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **69.387.000,00** | **66.523.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 9.340.250,00 | 8.270.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 10.000.000,00 | 8.520.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 50.046.750,00 | 49.733.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **8.148.000,00** | **8.101.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **8.148.000,00** | **8.101.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 8.148.000,00 | 8.101.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **44.737.000,00** | **39.135.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

| Kode | | | | | Uraian Urusan, Organisasi, Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| 1 | | | | | 2 | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **31.237.000,00** | **25.812.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 22.339.000,00 | 20.934.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 8.898.000,00 | 4.877.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **13.500.000,00** | **13.323.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 13.500.000,00 | 13.323.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **10.678.000,00** | **10.678.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **10.678.000,00** | **10.678.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat | 10.678.000,00 | 10.678.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.764.000,00** | **9.978.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.764.000,00** | **9.978.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 03 | Pembinaan Persatuan dan Kesatuan Bangsa | 10.764.000,00 | 9.978.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **114.647.000,00** | **109.513.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **114.647.000,00** | **109.513.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 74.388.000,00 | 71.540.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 40.259.000,00 | 37.973.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Laren** | **2.180.881.148,00** | **2.038.989.106,00** | **27.258.000,00** | **26.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **28.803.600,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 9.709.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 9.503.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 9.591.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.604.073.148,00** | **1.521.997.746,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.584.073.148,00 | 1.502.394.746,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.603.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **13.220.000,00** | **12.760.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 13.220.000,00 | 12.760.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **88.676.000,00** | **84.509.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00 | 9.001.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 30.000.000,00 | 29.900.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000,00 | 19.569.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.128.000,00 | 3.070.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 24.548.000,00 | 22.968.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **27.258.000,00** | **26.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 27.258.000,00 | 26.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **247.412.000,00** | **215.768.109,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 40.000.000,00 | 13.374.805,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 7.000.000,00 | 6.250.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 200.412.000,00 | 196.143.304,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **45.000.000,00** | **35.500.251,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 5.000.000,00 | 1.489.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 15.000.000,00 | 9.375.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 24.635.951,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **20.000.000,00** | **19.450.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 20.000.000,00 | 19.450.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **10.500.000,00** | **10.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 10.500.000,00 | 10.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | Transfer | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak terduga | | | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **32.000.000,00** | **30.900.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 32.000.000,00 | 30.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.02** | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **20.000.000,00** | **19.175.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 20.000.000,00 | 19.175.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **70.000.000,00** | **59.625.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 20.000.000,00 | 16.700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 40.000.000,00 | 33.950.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 13 | Fasilitasi Penyusunan Perencanaan Pembangunan Partisipatif | 10.000.000,00 | 8.975.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian,Urusan,Organisasi,Program dan Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Sekaran** | **2.553.653.006,00** | **2.206.422.593,00** | **22.646.000,00** | **22.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **20.000.000,00** | **700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 700.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.952.131.006,00** | **1.753.664.252,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.932.131.006,00 | 1.752.204.252,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 580.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 880.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **45.000.000,00** | **32.414.650,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 10.000.000,00 | 9.743.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 10.000.000,00 | 5.703.250,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5.000.000,00 | 3.446.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 20.000.000,00 | 13.521.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1.927.000,00** | **0,00** | **8.073.000,00** | **8.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 733.000,00 | 0,00 | 4.267.000,00 | 4.200.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 1.194.000,00 | 0,00 | 3.806.000,00 | 3.800.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **207.658.000,00** | **158.926.354,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 58.350.000,00 | 36.683.074,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 15.000.000,00 | 11.230.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 134.308.000,00 | 111.013.280,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **181.000.000,00** | **158.174.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 3.000.000,00 | 1.646.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 53.000.000,00 | 32.135.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 125.000.000,00 | 124.393.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **39.627.000,00** | **22.827.000,00** | **14.573.000,00** | **14.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 39.627.000,00 | 22.827.000,00 | 14.573.000,00 | 14.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **28.800.000,00** | **21.628.450,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan | 18.800.000,00 | 14.438.850,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 7.189.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **27.510.000,00** | **27.086.350,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 27.510.000,00 | 27.086.350,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **7.433.737,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 10.000.000,00 | 7.433.737,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **40.000.000,00** | **23.567.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 5.900.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.000.000,00 | 7.661.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 07 | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa | 10.000.000,00 | 6.350.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 10.000.000,00 | 3.656.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Sarirejo** | **2.757.929.000,00** | **2.358.209.166,00** | **125.500.000,00** | **124.397.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.650.053.600,00** | **2.260.735.866,00** | **125.500.000,00** | **124.397.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **10.367.000,00** | **7.838.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 5.287.000,00 | 4.567.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 5.080.000,00 | 3.271.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.206.733.100,00** | **1.895.007.026,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.194.710.000,00 | 1.888.967.426,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 4.545.000,00 | 1.767.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 7.478.100,00 | 4.272.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **65.776.600,00** | **61.150.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.229.600,00 | 5.219.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 22.416.500,00 | 20.991.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 21.300.500,00 | 19.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 16.830.000,00 | 15.840.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **25.500.000,00** | **24.820.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 25.500.000,00 | 24.820.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **307.033.900,00** | **243.552.071,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 106.621.900,00 | 45.548.767,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 200.412.000,00 | 198.003.304,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **60.143.000,00** | **53.187.369,00** | **100.000.000,00** | **99.577.300,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 2.700.000,00 | 1.335.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 32.443.000,00 | 26.855.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 24.997.069,00 | 100.000.000,00 | 99.577.300,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **10.000.000,00** | **8.317.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **5.000.000,00** | **4.445.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 5.000.000,00 | 4.445.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **5.000.000,00** | **3.872.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 5.000.000,00 | 3.872.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **29.800.000,00** | **29.200.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.02** | | **Kegiatan Pemberdayaan Kelurahan** | **8.800.000,00** | **8.798.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 8.800.000,00 | 8.798.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **20.401.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 21.000.000,00 | 20.401.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **04** | | | **PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM** | **11.727.000,00** | **11.647.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **04** | **2.01** | | **Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum** | **5.727.000,00** | **5.719.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 5.727.000,00 | 5.719.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **04** | **2.02** | | **Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah** | **6.000.000,00** | **5.928.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 6.000.000,00 | 5.928.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **9.550.600,00** | **9.439.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **9.550.600,00** | **9.439.200,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 9.550.600,00 | 9.439.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **46.797.800,00** | **38.868.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **46.797.800,00** | **38.868.700,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 9.540.000,00 | 9.162.600,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 16.919.000,00 | 16.001.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 11.759.400,00 | 7.218.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 8.579.400,00 | 6.485.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Sukorame** | **2.665.371.800,00** | **2.462.709.845,00** | **37.736.000,00** | **36.175.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | | | **PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA** | **2.521.073.300,00** | **2.331.838.145,00** | **37.736.000,00** | **36.175.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **16.800.000,00** | **14.247.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 6.800.000,00 | 4.747.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 9.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.065.205.900,00** | **1.905.449.093,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.048.405.900,00 | 1.890.914.693,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 7.773.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 6.800.000,00 | 6.761.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **88.540.500,00** | **85.166.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 9.996.000,00 | 9.996.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 35.088.000,00 | 33.877.100,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 20.000.000,00 | 19.322.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 2.328.000,00 | 1.694.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 21.128.500,00 | 20.277.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **37.736.000,00** | **36.175.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 37.736.000,00 | 36.175.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **279.334.000,00** | **263.130.052,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 26.500.000,00 | 19.196.556,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 6.090.000,00 | 6.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 246.744.000,00 | 237.843.496,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **71.192.900,00** | **63.845.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 2.700.000,00 | 1.189.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 43.492.900,00 | 37.656.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 25.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | | | **PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK** | **22.000.000,00** | **21.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **22.000.000,00** | **21.500.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 22.000.000,00 | 21.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | | | **PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN** | **56.500.000,00** | **52.689.800,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **35.500.000,00** | **32.881.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 20.500.000,00 | 20.426.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 15.000.000,00 | 12.455.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **21.000.000,00** | **19.808.300,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 21.000.000,00 | 19.808.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | **05** | | | **PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM** | **10.000.000,00** | **6.049.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **05** | **2.01** | | **Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah** | **10.000.000,00** | **6.049.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 05 | 2.01 | 05 | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan | 10.000.000,00 | 6.049.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | | | **PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA** | **55.798.500,00** | **50.632.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **55.798.500,00** | **50.632.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 22.798.500,00 | 20.318.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 13.000.000,00 | 11.493.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.000.000,00 | 8.932.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 10.000.000,00 | 9.888.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Solokuro** | **2.204.318.691,00** | **1.755.560.931,00** | **68.366.000,00** | **30.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **30.000.000,00** | **19.700.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 10.000.000,00 | 6.270.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00 | 6.340.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 10.000.000,00 | 7.090.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.549.769.691,00** | **1.282.393.102,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.529.769.691,00 | 1.267.598.102,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 6.370.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.02 | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | 10.000.000,00 | 8.425.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.05** | | **Administrasi Kepegawaian Perangkat Daerah** | **27.670.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | 27.670.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **122.250.800,00** | **96.072.100,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.052.000,00 | 9.100.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | 22.467.400,00 | 22.231.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 36.981.400,00 | 35.435.200,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 27.890.000,00 | 17.915.900,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.860.000,00 | 1.600.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 20.000.000,00 | 9.790.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **10.000,00** | **0,00** | **50.386.000,00** | **30.000.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 10.000,00 | 0,00 | 31.130.000,00 | 30.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 0,00 | 0,00 | 19.256.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **246.042.500,00** | **229.953.729,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 47.298.500,00 | 34.849.681,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 22.000.000,00 | 19.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 176.744.000,00 | 175.604.048,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **119.732.700,00** | **46.030.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 54.300.100,00 | 16.530.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 6.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 59.432.600,00 | 29.500.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.02** | | **Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan** | **17.843.000,00** | **9.250.000,00** | **17.980.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 17.843.000,00 | 9.250.000,00 | 17.980.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.03** | | **Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum** | **10.000.000,00** | **4.885.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.03 | 01 | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 10.000.000,00 | 4.885.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **25.000.000,00** | **20.760.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 15.000.000,00 | 12.550.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) | Anggaran (Rp.) | Realisasi (Rp.) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7 | 01 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 10.000.000,00 | 8.210.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **16.000.000,00** | **15.530.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 16.000.000,00 | 15.530.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **40.000.000,00** | **30.987.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 10.000.000,00 | 4.680.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 10.000.000,00 | 8.990.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 10.000.000,00 | 8.260.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 10.000.000,00 | 9.057.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **7** | **01** | | | | **Kecamatan Maduran** | **2.212.479.000,00** | **1.897.919.556,00** | **33.492.000,00** | **33.492.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| **7** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **35.000.000,00** | **26.439.400,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 35.000.000,00 | 26.439.400,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **1.628.470.000,00** | **1.402.080.879,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 1.628.470.000,00 | 1.402.080.879,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **11.450.000,00** | **3.670.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2.010.000,00 | 920.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 5.000.000,00 | 1.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.440.000,00 | 1.750.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **0,00** | **0,00** | **33.492.000,00** | **33.492.000,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.07 | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 0,00 | 0,00 | 33.492.000,00 | 33.492.000,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **291.775.000,00** | **252.350.377,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 56.000.000,00 | 33.045.569,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 10.775.000,00 | 5.850.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 225.000.000,00 | 213.454.808,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **51.801.000,00** | **49.799.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 2.000.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 49.801.000,00 | 49.799.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **02** | **2.01** | | **Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan** | **40.183.000,00** | **26.502.000,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 02 | 2.01 | 02 | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | 40.183.000,00 | 26.502.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.01** | | **Koordinasi Kegiatan Pemberdayaan Desa** | **8.800.000,00** | **7.547.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 8.800.000,00 | 7.547.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **03** | **2.06** | | **Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan** | **20.000.000,00** | **19.900.500,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 03 | 2.06 | 03 | Peningkatan Ketahanan Pangan Keluarga | 20.000.000,00 | 19.900.500,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| **7** | **01** | **06** | **2.01** | | **Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa** | **125.000.000,00** | **109.629.900,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |
| 7 | 01 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa | 25.000.000,00 | 21.308.700,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa | 25.000.000,00 | 20.962.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 09 | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa | 25.000.000,00 | 22.130.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 11 | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum | 25.000.000,00 | 22.113.300,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 7 | 01 | 06 | 2.01 | 16 | Fasilitasi Penyusunan Program dan Pelaksanaan Pemberdayaan Masyarakat Desa | 25.000.000,00 | 23.114.800,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **8** | | | | | **UNSUR PEMERINTAHAN UMUM** | **111.615.763.933,00** | **111.314.177.222,00** | **19.684.000,00** | **19.654.000,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| **8** | **01** | | | | **KESATUAN BANGSA DAN POLITIK** | **111.615.763.933,00** | **111.314.177.222,00** | **19.684.000,00** | **19.654.000,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| **8** | **01** | | | | **Badan Kesatuan Bangsa dan Politik** | **111.615.763.933,00** | **111.314.177.222,00** | **19.684.000,00** | **19.654.000,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| **8** | **01** | **01** | **2.01** | | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **43.000.000,00** | **43.000.000,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 8.000.000,00 | 8.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **01** | **2.02** | | **Administrasi Keuangan Perangkat Daerah** | **2.871.522.599,00** | **2.731.673.307,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | 2.851.522.599,00 | 2.711.734.647,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 10.000.000,00 | 9.999.860,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.000.000,00 | 9.938.800,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **01** | **2.06** | | **Administrasi Umum Perangkat Daerah** | **85.440.000,00** | **83.902.953,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.000.000,00 | 4.979.100,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga | 5.000.000,00 | 5.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor | 15.000.000,00 | 14.998.800,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | 15.000.000,00 | 14.516.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 15.440.000,00 | 14.702.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 30.000.000,00 | 29.707.053,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **01** | **2.07** | | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **316.000,00** | **316.000,00** | **19.684.000,00** | **19.654.000,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 01 | 2.07 | 05 | Pengadaan Mebel | 138.000,00 | 138.000,00 | 9.862.000,00 | 9.832.000,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | 178.000,00 | 178.000,00 | 9.822.000,00 | 9.822.000,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **01** | **2.08** | | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **462.892.000,00** | **405.135.148,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 49.100.000,00 | 36.127.484,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.08 | 03 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 4.000.000,00 | 4.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | 409.792.000,00 | 365.007.664,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **01** | **2.09** | | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **123.130.000,00** | **119.796.050,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 95.690.000,00 | 92.650.050,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | 2.440.000,00 | 2.440.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 25.000.000,00 | 24.706.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **02** | **2.01** | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan** | **430.000.000,00** | **424.732.700,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 02 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 60.000.000,00 | 60.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8 | 01 | 02 | 2.01 | 06 | Pembentukan dan Penumbuhan Karakter Keluarga Melalui Peningkatan Kesadaran Masyarakat akan Pentingnya Penghayatan dan Pengamalan Pancasila dalam Semua Aspek Kehidupan Bermasyarakat, Berbangsa, dan Bernegara | 20.000.000,00 | 20.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 02 | 2.01 | 08 | Pembentukan Paskibraka | 350.000.000,00 | 344.732.700,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **03** | **2.01** | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik** | **98.721.463.334,00** | **98.714.276.974,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 03 | 2.01 | 03 | Pelaksanaan Kebijakan Di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik Di Daerah | 98.631.463.334,00 | 98.624.329.494,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 03 | 2.01 | 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah | 90.000.000,00 | 89.947.480,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **04** | **2.01** | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan** | **855.000.000,00** | **849.464.200,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 04 | 2.01 | 01 | Penyusunan Program Kerja dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 45.000.000,00 | 40.324.600,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 04 | 2.01 | 02 | Penyusunan Bahan Perumusan Kebijakan dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 90.000.000,00 | 89.139.600,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 04 | 2.01 | 03 | Pelaksanaan Kebijakan dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah | 720.000.000,00 | 720.000.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| **8** | **01** | **05** | | | **PROGRAM PEMBINAAN DAN PENGEMBANGAN KETAHANAN EKONOMI, SOSIAL, DAN BUDAYA** | **59.000.000,00** | **58.150.000,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| **8** | **01** | **05** | **2.01** | | **Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya** | **59.000.000,00** | **58.150.000,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 05 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 49.000.000,00 | 48.170.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 05 | 2.01 | 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah | 10.000.000,00 | 9.980.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |

| Kode | | | | | Uraian Urusan, Organisasi, Program, Kegiatan dan Sub Kegiatan | Kelompok Belanja | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Operasi | | Modal | | Tidak Terduga | | Transfer | |
| | | | | | | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi | Anggaran | Realisasi |
| | | | | | | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) | (Rp) |
| 1 | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| **8** | **01** | **06** | **2.01** | | **Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial** | **7.964.000.000,00** | **7.883.729.890,00** | **0,00** | **0,00** | **0,0** | **0,0** | **0,0** | **0,0** |
| 8 | 01 | 06 | 2.01 | 02 | Penyusunan Bahan Perumusan Kebijakan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 102.000.000,00 | 101.373.060,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 06 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 7.481.400.000,00 | 7.401.845.000,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 06 | 2.01 | 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 15.000.000,00 | 14.912.530,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |
| 8 | 01 | 06 | 2.01 | 06 | Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota | 365.600.000,00 | 365.599.300,00 | 0,00 | 0,00 | 0,0 | 0,0 | 0,0 | 0,0 |

BUPATI LAMONGAN

YUHRONUR EFENDI

LAMPIRAN VIII
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR REKAPITULASI PIUTANG DAERAH**
**TAHUN ANGGARAN 2024**

| No | SKPD | Jenis Piutang | Saldo Awal Piutang | Penambahan Piutang | Pengurangan Piutang | Saldo Akhir Piutang |
|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7=4+5-6 |
| | | ***A. PIUTANG PAJAK DAERAH*** | | | | |
| 1 | **BADAN PENDAPATAN DAERAH** | Piutang Pajak Hotel | 78.352.553,00 | 0,00 | 0,00 | 78.352.553,00 |
| | | Piutang Pajak Restoran | 267.180.910,00 | 0,00 | 33.498.751,00 | 233.682.159,00 |
| | | Piutang Pajak Reklame | 107.102.210,00 | 372.068.301,00 | 406.868.871,00 | 72.301.640,00 |
| | | Piutang Pajak Parkir | 95.098.000,00 | 0,00 | 0,00 | 95.098.000,00 |
| | | Piutang Pajak Air Tanah | 24.577.907,40 | 267.590.435,00 | 253.018.801,00 | 39.149.541,40 |
| | | Piutang Pajak Mineral Bukan Logam dan Batuan | 11.475.000,00 | 0,00 | 0,00 | 11.475.000,00 |
| | | Piutang Pajak Bumi dan Bangunan Pedesaan dan Perkotaan (PBBP2) | 9.218.940.116,00 | 3.848.543.134,00 | 2.234.695.561,00 | 10.832.787.689,00 |
| | | Piutang Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 47.090.300,00 | 119.550.932,40 | 27.525.550,00 | 139.115.682,40 |
| | | ***Jumlah A. :*** | **9.849.816.996,40** | **4.607.752.802,40** | **2.955.607.534,00** | **11.501.962.264,80** |
| | | ***B. PIUTANG RETRIBUSI DAERAH*** | | | | |
| 1 | **DINAS KOMUNIKASI DAN INFORMATIKA** | Piutang Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi | 102.526.453,00 | 0,00 | 30.066.750,00 | 72.459.703,00 |
| | | ***Jumlah B.1 :*** | **102.526.453,00** | **0,00** | **30.066.750,00** | **72.459.703,00** |
| 2 | **BADAN PENDAPATAN DAERAH** | Piutang Retribusi Sewa Lahan Reklame | 2.436.000,00 | 24.907.680,00 | 14.501.760,00 | 12.841.920,00 |
| | | ***Jumlah B.2 :*** | **2.436.000,00** | **24.907.680,00** | **14.501.760,00** | **12.841.920,00** |
| 3 | **BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH** | Piutang Retribusi Penyewaan Tanah | 4.986.200,00 | 0,00 | 4.986.200,00 | 0,00 |
| | | Piutang Retribusi Penyewaan Tanah Eks Bengkok | 126.341.112,00 | 7.799.800,00 | 126.341.112,00 | 7.799.800,00 |
| | | ***Jumlah B.3 :*** | **131.327.312,00** | **7.799.800,00** | **131.327.312,00** | **7.799.800,00** |
| 4 | **RSUD dr. SOEGIRI** | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan | 20.604.921.173,00 | 186.491.351.341,00 | 186.901.399.256,00 | 20.194.873.258,00 |
| | | Piutang Retribusi Pelayanan Kesehatan - BPJS Ketenagakerjaan | 108.060.123,00 | 848.736.028,00 | 945.237.424,00 | 11.558.727,00 |
| | | Piutang Retribusi Pelayanan Kesehatan - Jasa Raharja | 250.169.728,00 | 3.167.707.871,00 | 2.688.083.916,00 | 729.793.683,00 |
| | | Piutang Retribusi Pelayanan Kesehatan - Kemenkes | 393.644.000,00 | 0,00 | 393.644.000,00 | 0,00 |
| | | ***Jumlah B.4 :*** | **21.356.795.024,00** | **190.507.795.240,00** | **190.928.364.596,00** | **20.936.225.668,00** |

| No | SKPD | Jenis Piutang | Saldo Awal Piutang | Penambahan Piutang | Pengurangan Piutang | Saldo Akhir Piutang |
|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7=4+5-6 |
| 5 | **RSUD NGIMBANG** | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan | 0,00 | 40.696.509.538,00 | 34.539.535.359,00 | 6.156.974.179,00 |
| | | Piutang Retribusi Pelayanan Kesehatan - Jasa Raharja | 2.749.271,00 | 474.600.465,00 | 477.349.736,00 | 0,00 |
| | | Piutang Retribusi Pelayanan Kesehatan - Jampersal | 0,00 | 4.830.200,00 | 4.830.200,00 | 0,00 |
| | | Piutang Retribusi Pelayanan Kesehatan - BPJS Ketenagakerjaan | 422.828.160,00 | 403.605.799,00 | 482.151.974,00 | 344.281.985,00 |
| | | ***Jumlah B.5 :*** | **425.577.431,00** | **41.579.546.002,00** | **35.503.867.269,00** | **6.501.256.164,00** |
| 6 | **RSUD KARANGKEMBANG** | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan | 967.500,00 | 3.344.771.780,00 | 2.964.673.234,00 | 381.066.046,00 |
| | | ***Jumlah B.6 :*** | **967.500,00** | **3.344.771.780,00** | **2.964.673.234,00** | **381.066.046,00** |
| 7 | **DINAS KESEHATAN** | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan | 996.252.950,00 | 201.496.490,00 | 996.252.950,00 | 201.496.490,00 |
| | | ***Jumlah B.7 :*** | **996.252.950,00** | **201.496.490,00** | **996.252.950,00** | **201.496.490,00** |
| | | ***Jumlah B.1 sd B.7 :*** | **23.015.882.670,00** | **235.666.316.992,00** | **230.569.053.871,00** | **28.113.145.791,00** |
| | | ***C. PIUTANG HASIL PENGELOLAAN KEKAYAAN DAERAH YANG DIPISAHKAN*** | | | | |
| 1 | **BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH** | Piutang Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan) | 5.510.703.152,85 | 0,00 | 5.510.703.152,85 | 0,00 |
| | | ***Jumlah C. :*** | **5.510.703.152,85** | **0,00** | **5.510.703.152,85** | **0,00** |
| | | ***D. PIUTANG LAIN-LAIN PAD YANG SAH*** | | | | |
| 1 | **RSUD NGIMBANG** | Piutang Sewa Lahan Parkir | 0,00 | 18.000.000,00 | 0,00 | 18.000.000,00 |
| | | ***Jumlah D.1 :*** | **0,00** | **18.000.000,00** | **0,00** | **18.000.000,00** |
| 2 | **BADAN PENDAPATAN DAERAH** | Piutang Pendapatan Denda Pajak Parkir | 67.902.536,00 | 67.147,00 | 0,00 | 67.969.683,00 |
| | | Piutang Pendapatan Denda BPHTB | 158.250.000,00 | 0,00 | 0,00 | 158.250.000,00 |
| | | ***Jumlah D.2 :*** | **226.152.536,00** | **67.147,00** | **0,00** | **226.219.683,00** |
| 3 | **BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH** | Kontribusi Pinjaman Pasar Desa Jugo Kec. Sekaran | 7.380.000,00 | 0,00 | 0,00 | 7.380.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Kranji Kec. Paciran | 20.800.000,00 | 0,00 | 0,00 | 20.800.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Kaligerman Kec. Karanggeneng | 1.800.000,00 | 0,00 | 0,00 | 1.800.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Blawi Kec. Karangbinangun | 2.250.000,00 | 0,00 | 0,00 | 2.250.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Sugio Kec.Sugio | 1.800.000,00 | 0,00 | 0,00 | 1.800.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Laren Kec. Laren | 450.000,00 | 0,00 | 0,00 | 450.000,00 |

| No | SKPD | Jenis Piutang | Saldo Awal Piutang | Penambahan Piutang | Pengurangan Piutang | Saldo Akhir Piutang |
|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7=4+5-6 |
| | | Kontribusi Pinjaman Pasar Desa Glagah Kec. Glagah | 1.800.000,00 | 0,00 | 0,00 | 1.800.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Sonoadi Kec. Karanggeneng | 1.150.000,00 | 0,00 | 0,00 | 1.150.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Bluluk Kec. Bluluk | 2.850.000,00 | 0,00 | 0,00 | 2.850.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Tlogoagung Kec. Kembangbahu | 980.000,00 | 0,00 | 0,00 | 980.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Adirejo Kec. Sambeng | 3.000.000,00 | 0,00 | 0,00 | 3.000.000,00 |
| | | Kontribusi Pinjaman Pasar Desa Gempoltukmloko Kec. Sarirejo | 8.250.000,00 | 0,00 | 0,00 | 8.250.000,00 |
| | | ***Jumlah D.3 :*** | **52.510.000,00** | **0,00** | **0,00** | **52.510.000,00** |
| | | ***Jumlah D.1 s/d D.3 :*** | **278.662.536,00** | **18.067.147,00** | **0,00** | **296.729.683,00** |
| | | ***E. PIUTANG TRANSFER PEMERINTAH PUSAT DANA PERIMBANGAN*** | | | | |
| 1 | **BADAN PENDAPATAN DAERAH** | Piutang Dana Transfer Umum-DBH PBB | 3.900.998.624,00 | 0,00 | 0,00 | 3.900.998.624,00 |
| | | Piutang Dana Transfer Umum-DBH PPh Pasal 25 dan Pasal 29 | (2.950.433.585,00) | 0,00 | 0,00 | (2.950.433.585,00) |
| | | Piutang Dana Transfer Umum-DBH CHT | 31.569.724,00 | 0,00 | 0,00 | 31.569.724,00 |
| | | Piutang Dana Transfer Umum-DBH SDA Minyak Bumi | 3.358.152.912,00 | 0,00 | 0,00 | 3.358.152.912,00 |
| | | Piutang Dana Transfer Umum-DBH SDA Gas Bumi | 155.542.464,00 | 0,00 | 0,00 | 155.542.464,00 |
| | | Piutang Dana Transfer Umum-DBH SDA Pengusahaan Panas Bumi | 15.171.897,00 | 0,00 | 0,00 | 15.171.897,00 |
| | | Piutang Dana Transfer Umum-DBH SDA Mineral dan Batubara-Royalty | 136.473.424,00 | 0,00 | 0,00 | 136.473.424,00 |
| | | Piutang Dana Transfer Umum-DBH SDA Kehutanan-PSDH | 488.249.467,00 | 0,00 | 0,00 | 488.249.467,00 |
| | | Piutang Dana Transfer Umum-DBH SDA Perikanan | 269.812.574,00 | 0,00 | 0,00 | 269.812.574,00 |
| | | ***Jumlah E. :*** | **5.405.537.501,00** | **0,00** | **0,00** | **5.405.537.501,00** |
| | | ***F. BAGIAN LANCAR TUNTUTAN GANTI KERUGIAN DAERAH*** | | | | |
| 1 | **BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH** | Tuntutan Ganti Kerugian Daerah | 437.360.988,46 | 26.000.000,00 | 437.360.988,46 | 26.000.000,00 |
| | | ***Jumlah F. :*** | **437.360.988,46** | **26.000.000,00** | **437.360.988,46** | **26.000.000,00** |
| | | ***Jumlah A. s/d F. :*** | **44.497.963.844,71** | **240.318.136.941,40** | **239.472.725.546,31** | **45.343.375.239,80** |

**BUPATI LAMONGAN,**

BUPATI LAMONGAN

**YUHRONUR EFENDI**

LAMPIRAN IX
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**PEMERINTAH KABUPATEN LAMONGAN**

**DAFTAR REKAPITULASI PENYISIHAN PIUTANG TIDAK TERTAGIH**

**TAHUN ANGGARAN 2024**

| NO. | JENIS PIUTANG | JUMLAH PIUTANG | JUMLAH PENYISIHAN | JUMLAH PIUTANG BERSIH |
|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5=3-4 |
| **A.** | **PIUTANG PAJAK DAERAH** | | | |
| 1 | Piutang Pajak Hotel | 78.352.553,00 | 78.352.553,00 | 0,00 |
| 2 | Piutang Pajak Restoran | 233.682.159,00 | 233.682.159,00 | 0,00 |
| 3 | Piutang Pajak Reklame | 72.301.640,00 | 17.914.338,25 | 54.387.301,75 |
| 4 | Piutang Pajak Parkir | 95.098.000,00 | 9.509.800,00 | 85.588.200,00 |
| 5 | Piutang Pajak Mineral Bukan Logam dan Batuan | 11.475.000,00 | 11.475.000,00 | 0,00 |
| 6 | Piutang Pajak Air Tanah | 39.149.541,40 | 2.485.781,96 | 36.663.759,44 |
| 7 | Piutang Pajak Bumi dan Bangunan Pedesaan dan Perkotaan (PBBP2) | 10.832.787.689,00 | 4.948.864.724,47 | 5.883.922.964,54 |
| 8 | Piutang Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 139.115.682,40 | 7.692.156,91 | 131.423.525,49 |
| | **JUMLAH A :** | **11.501.962.264,80** | **5.309.976.513,59** | **6.191.985.751,21** |
| **B.** | **PIUTANG RETRIBUSI DAERAH** | | | |
| 1 | Piutang Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi - DINAS KOMUNIKASI DAN INFORMATIKA | 72.459.703,00 | 72.459.703,00 | 0,00 |
| 2 | Piutang Retribusi Sewa Lahan Reklame - BAPENDA | 12.841.920,00 | 2.488.029,60 | 10.353.890,40 |
| 3 | Piutang Retribusi Penyewaan Tanah Eks Bengkok - BPKAD | 7.799.800,00 | 38.999,00 | 7.760.801,00 |
| 4 | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan - RSUD Dr. SOEGIRI | 20.194.873.258,00 | 100.974.366,29 | 20.093.898.891,71 |
| 5 | Piutang Retribusi Pelayanan Kesehatan - BPJS Ketenagakerjaan - RSUD Dr. SOEGIRI | 11.558.727,00 | 11.558.727,00 | 0,00 |
| 6 | Piutang Retribusi Pelayanan Kesehatan - Jasa Raharja - RSUD Dr. SOEGIRI | 729.793.683,00 | 3.648.968,42 | 726.144.714,59 |
| 7 | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan - RSUD NGIMBANG | 6.156.974.179,00 | 30.784.870,90 | 6.126.189.308,11 |
| 8 | Piutang Retribusi Pelayanan Kesehatan - BPJS Ketenagakerjaan - RSUD NGIMBANG | 344.281.985,00 | 336.275.521,49 | 8.006.463,51 |

| NO. | JENIS PIUTANG | JUMLAH PIUTANG | JUMLAH PENYISIHAN | JUMLAH PIUTANG BERSIH |
|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5=3-4 |
| 9 | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan - RSUD KARANGKEMBANG | 381.066.046,00 | 1.905.330,23 | 379.160.715,77 |
| 10 | Piutang Retribusi Pelayanan Kesehatan - BPJS Kesehatan - DINKES | 201.496.490,00 | 1.007.482,45 | 200.489.007,55 |
| | **JUMLAH B :** | **28.113.145.791,00** | **561.141.998,37** | **27.552.003.792,64** |
| C. | **PIUTANG LAIN-LAIN PAD YANG SAH** | | | |
| 1 | Piutang Sewa Lahan Parkir - RSUD NGIMBANG | 18.000.000,00 | 90.000,00 | 17.910.000,00 |
| 5 | Piutang Pendapatan Denda BPHTB - BAPENDA | 158.250.000,00 | 15.825.000,00 | 142.425.000,00 |
| 7 | Piutang Pendapatan Denda Pajak Parkir - BAPENDA | 67.969.683,00 | 50.604.779,74 | 17.364.903,27 |
| 8 | Kontribusi Pinjaman Pasar Desa Jugo Kec. Sekaran - BPKAD | 7.380.000,00 | 7.380.000,00 | 0,00 |
| 9 | Kontribusi Pinjaman Pasar Desa Kranji Kec. Paciran - BPKAD | 20.800.000,00 | 20.800.000,00 | 0,00 |
| 10 | Kontribusi Pinjaman Pasar Desa Kaligerman Kec. Karanggeneng - BPKAD | 1.800.000,00 | 1.800.000,00 | 0,00 |
| 11 | Kontribusi Pinjaman Pasar Desa Blawi Kec. Karangbinangun - BPKAD | 2.250.000,00 | 2.250.000,00 | 0,00 |
| 12 | Kontribusi Pinjaman Pasar Desa Sugio Kec.Sugio - BPKAD | 1.800.000,00 | 1.800.000,00 | 0,00 |
| 13 | Kontribusi Pinjaman Pasar Desa Laren Kec. Laren - BPKAD | 450.000,00 | 450.000,00 | 0,00 |
| 14 | Kontribusi Pinjaman Pasar Desa Glagah Kec. Glagah - BPKAD | 1.800.000,00 | 1.800.000,00 | 0,00 |
| 15 | Kontribusi Pinjaman Pasar Desa Sonoadi Kec. Karanggeneng - BPKAD | 1.150.000,00 | 1.150.000,00 | 0,00 |
| 16 | Kontribusi Pinjaman Pasar Desa Bluluk Kec. Bluluk - BPKAD | 2.850.000,00 | 2.850.000,00 | 0,00 |
| 17 | Kontribusi Pinjaman Pasar Desa Tlogoagung Kec. Kembangbahu - BPKAD | 980.000,00 | 980.000,00 | 0,00 |
| 18 | Kontribusi Pinjaman Pasar Desa Adirejo Kec. Sambeng - BPKAD | 3.000.000,00 | 3.000.000,00 | 0,00 |
| 19 | Kontribusi Pinjaman Pasar Desa Gempoltukmloko Kec. Sarirejo - BPKAD | 8.250.000,00 | 8.250.000,00 | 0,00 |
| | **JUMLAH C :** | **296.729.683,00** | **119.029.779,74** | **177.699.903,27** |
| D. | **PIUTANG TRANSFER PEMERINTAH PUSAT DANA PERIMBANGAN** | | | |
| 1 | Piutang Dana Transfer Umum-DBH PBB | 3.900.998.624,00 | 0,00 | 3.900.998.624,00 |
| 2 | Piutang Dana Transfer Umum-DBH PPh Pasal 25 dan Pasal 29 | (2.950.433.585,00) | 0,00 | (2.950.433.585,00) |
| 3 | Piutang Dana Transfer Umum-DBH CHT | 31.569.724,00 | 0,00 | 31.569.724,00 |
| 4 | Piutang Dana Transfer Umum-DBH SDA Minyak Bumi | 3.358.152.912,00 | 0,00 | 3.358.152.912,00 |
| 5 | Piutang Dana Transfer Umum-DBH SDA Gas Bumi | 155.542.464,00 | 0,00 | 155.542.464,00 |
| 6 | Piutang Dana Transfer Umum-DBH SDA Pengusahaan Panas Bumi | 15.171.897,00 | 0,00 | 15.171.897,00 |
| 7 | Piutang Dana Transfer Umum-DBH SDA Mineral dan Batubara-Royalty | 136.473.424,00 | 0,00 | 136.473.424,00 |
| 8 | Piutang Dana Transfer Umum-DBH SDA Kehutanan-PSDH | 488.249.467,00 | 0,00 | 488.249.467,00 |
| 9 | Piutang Dana Transfer Umum-DBH SDA Perikanan | 269.812.574,00 | 0,00 | 269.812.574,00 |
| | **JUMLAH D :** | **5.405.537.501,00** | **0,00** | **5.405.537.501,00** |

| NO. | JENIS PIUTANG | JUMLAH PIUTANG | JUMLAH PENYISIHAN | JUMLAH PIUTANG BERSIH |
|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5=3-4 |
| E. | BAGIAN LANCAR TUNTUTAN GANTI KERUGIAN DAERAH | | | |
| 1 | Tuntutan Ganti Kerugian Daerah - BPKAD | 26.000.000,00 | 0,00 | 26.000.000,00 |
| | **JUMLAH E :** | **26.000.000,00** | **0,00** | **26.000.000,00** |
| | **JUMLAH A s/d E :** | **45.343.375.239,80** | **5.990.148.291,69** | **39.353.226.948,11** |

**BUPATI LAMONGAN,**

**YUHRONUR EFENDI**

LAMPIRAN X
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR REKAPITULASI DANA BERGULIR DAN PENYISIHAN DANA BERGULIR**
**TAHUN ANGGARAN 2024**

| No. | SKPD | JUMLAH DANA BERGULIR | JUMLAH PENYISIHAN DANA BERGULIR | JUMLAH PIUTANG BERSIH |
|---|---|---|---|---|
| I | **Badan Pengelolaan Keuangan dan Aset Daerah** | | | |
| a. | Pinjaman untuk Pasar-Pasar Desa | | | |
| | ***Macet*** | ***435.995.500,00*** | ***(435.997.500,00)*** | ***0,00*** |
| 1 | Pasar Jugo Kec. Sekaran | 18.000.000,00 | (18.000.000,00) | 0,00 |
| 2 | Pasar Kedungwangi Kec. Sambeng | 60.364.000,00 | (60.364.000,00) | 0,00 |
| 3 | Pasar Karanggeneng Kec. Karanggeneng | 12.090.000,00 | (12.090.000,00) | 0,00 |
| 4 | Pasar Majenang Kec. Kedungpring | (1.000,00) | (1.000,00) | 0,00 |
| 5 | Pasar Blawi Kec. Karangbinangun | 45.100.000,00 | (45.100.000,00) | 0,00 |
| 6 | Pasar Glagah Kec. Glagah | 61.739.500,00 | (61.739.500,00) | 0,00 |
| 7 | Pasar Moropelang Kec. Babat | 87.179.000,00 | (87.179.000,00) | 0,00 |
| 8 | Pasar Sonoadi Kec. Karanggeneng | 9.500.000,00 | (9.500.000,00) | 0,00 |
| 9 | Pasar Tlogoagung Kec. Kembangbahu | 16.624.000,00 | (16.624.000,00) | 0,00 |
| 10 | Pasar Gempol Tukmloko Kec. Sarirejo | 125.400.000,00 | (125.400.000,00) | 0,00 |
| | ***Jumlah :*** | **435.995.500,00** | **(435.997.500,00)** | **0,00** |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XI
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**PEMERINTAH KABUPATEN LAMONGAN**
**DAFTAR PENYERTAAN MODAL (INVESTASI) PEMERINTAH DAERAH**
**TAHUN ANGGARAN 2024**
**(Disajikan dalam Rupiah)**

| No. | Tahun Penyertaan Modal | Nama Badan/Lembaga/ Pihak Ketiga | Dasar Hukum Penyertaan | Bentuk Penyertaan Modal (Investasi) Daerah | Jumlah Penyertaan Modal Dasar (Perda) | Jumlah Modal Yang Telah Disertakan Sampai Dengan Awal Tahun Ini (01 Januari 2024) | Penyertaan Modal Tahun Ini (2024) | Jumlah Modal Yang Telah Disertakan Sampai Dengan Akhir Tahun Ini (31 Desember 2024) | Sisa Modal Yang Belum Disertakan | Hasil Penyertaan Modal Daerah Tahun Ini | Jumlah Modal (Investasi) Yang Diterima Kembali Tahun Ini (2024) | Jumlah Sisa Modal (Investasi) Yang Disertakan s/d Tahun Ini (2024) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11 | 12 | 13=9-12 |
| 1. | | Perumda BPR Bank Daerah | Perda No 06 Tahun 2019 | Penyertaan Modal | 100.000.000.000,00 | 29.000.000.000,00 | 0,00 | 29.000.000.000,00 | 71.000.000.000,00 | 11.726.837.000,00 | 0,00 | 29.000.000.000,00 |
| 2. | | Perumda Aneka Usaha Lamongan Jaya | Perda No 05 Tahun 2019 | Penyertaan Modal | 10.000.000.000,00 | 5.500.000.000,00 | 0,00 | 5.500.000.000,00 | 4.500.000.000,00 | 233.730.827,23 | 0,00 | 5.500.000.000,00 |
| 3. | | Perumda Air Minum | Perda No 04 Tahun 2019 | Penyertaan Modal | 100.000.000.000,00 | 74.980.763.442,51 | 0,00 | 74.980.763.442,51 | 25.019.236.557,49 | 9.333.180.679,00 | 0,00 | 74.980.763.442,51 |
| 6. | 2009 | Perumda Pasar | Perda No 07 Tahun 2019 | Penyertaan Modal | 175.000.000.000,00 | 175.033.528.795,00 | 0,00 | 175.033.528.795,00 | (33.528.795,00) | (3.681.553.307,00) | 0,00 | 175.033.528.795,00 |
| 4. | | Bank JATIM | | Penyertaan Modal | 25.329.578.750,00 | 25.329.578.750,00 | 0,00 | 25.329.578.750,00 | 0,00 | 0,00 | 0,00 | 25.329.578.750,00 |
| 5. | 2005 | PT. Bumi Lamongan Sejati | Akta No.03 tgl 12 Nopember 2012 | Penyertaan Modal | 29.250.000.000,00 | 29.250.000.000,00 | 0,00 | 29.250.000.000,00 | 0,00 | 1.580.832.590,04 | 0,00 | 29.250.000.000,00 |
| 7. | 2014 | PT. Lamongan Integrated Shorebase | Perda No 15 Tahun 2012 dan Perbup No 32 Tahun 2014 | Penyertaan Modal | 164.194.125.000,00 | 164.194.125.000,00 | 0,00 | 164.194.125.000,00 | 0,00 | 25.488.893.548,25 | 0,00 | 164.194.125.000,00 |
| **JUMLAH** | | | | | **603.773.703.750,00** | **503.287.995.987,51** | **0,00** | **503.287.995.987,51** | **100.485.707.762,49** | **44.681.921.337,52** | **0,00** | **503.287.995.987,51** |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XII
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR REKAPITULASI REALISASI PENAMBAHAN DAN PENGURANGAN**
**ASET TETAP DAERAH**
**TAHUN ANGGARAN 2024**

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| **1.** | **Tanah** | **1.500.919.321.049,59** | **476.685.213.968,59** | **518.919.902.115,59** | **1.458.684.632.902,59** |
| | Dinas Pendidikan | 74.257.879.199,00 | 1.134.662.650,00 | 270.925.000,00 | 75.121.616.849,00 |
| | Dinas Kesehatan | 16.529.795.584,00 | 282.953.000,00 | 420.000.000,00 | 16.392.748.584,00 |
| | RSUD dr. Soegiri | 15.001.276.920,00 | 0,00 | 0,00 | 15.001.276.920,00 |
| | RSUD Ngimbang | 4.000.309.100,00 | 0,00 | 0,00 | 4.000.309.100,00 |
| | Dinas PU. Bina Marga | 429.133.999.355,00 | 1.381.263.700,00 | 55.896.437.400,00 | 374.618.825.655,00 |
| | Dinas PU. Sumber Daya Air | 332.521.366.441,00 | 274.719.299.208,00 | 273.509.438.208,00 | 333.731.227.441,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 76.457.689.850,00 | 9.802.175.000,00 | 6.420.738.000,00 | 79.839.126.850,00 |
| | Badan Penanggulangan Bencana Daerah | 1.261.500.000,00 | 0,00 | 0,00 | 1.261.500.000,00 |
| | Dinas Sosial | 5.700.000.000,00 | 3.625.000.000,00 | 3.625.000.000,00 | 5.700.000.000,00 |
| | Dinas Tenaga Kerja | 5.775.000.000,00 | 619.650.000,00 | 0,00 | 6.394.650.000,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 165.000.000,00 | 0,00 | 0,00 | 165.000.000,00 |
| | Dinas Lingkungan Hidup | 60.056.430.782,00 | 51.005.538.549,00 | 51.005.538.549,00 | 60.056.430.782,00 |
| | Dinas Kependudukan dan Catatan Sipil | 601.600.000,00 | 0,00 | 0,00 | 601.600.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 2.675.850.000,00 | 597.710.000,00 | 746.850.000,00 | 2.526.710.000,00 |
| | Dinas Perhubungan | 16.950.770.964,00 | 0,00 | 4.365.000.000,00 | 12.585.770.964,00 |
| | Dinas Komunikasi dan Informatika | 453.000.000,00 | 0,00 | 50.000.000,00 | 403.000.000,00 |
| | Dinas Koperasi dan Usaha Mikro | 1.221.500.000,00 | 402.335.000,00 | 0,00 | 1.623.835.000,00 |
| | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 1.110.000.000,00 | 0,00 | 0,00 | 1.110.000.000,00 |
| | Dinas Pemuda dan Olahraga | 46.931.185.450,00 | 34.871.684.450,00 | 28.926.401.450,00 | 52.876.468.450,00 |
| | Dinas Pariwisata dan Kebudayaan | 41.561.244.132,00 | 0,00 | 0,00 | 41.561.244.132,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 4.047.051.500,00 | 0,00 | 0,00 | 4.047.051.500,00 |
| | Dinas Perikanan | 3.277.600.000,00 | 51.200.000,00 | 100.000.000,00 | 3.228.800.000,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 14.618.751.379,00 | 3.790.514.199,00 | 5.241.706.199,00 | 13.167.559.379,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 1.971.586.100,00 | 29.261.100,00 | 29.261.100,00 | 1.971.586.100,00 |
| | Dinas Perindustrian dan Perdagangan | 8.900.460.700,00 | 617.710.000,00 | 1.376.689.000,00 | 8.141.481.700,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 45.443.361.308,00 | 16.494.737.500,00 | 8.103.389.897,00 | 53.834.708.911,00 |
| | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 4.108.500.000,00 | 0,00 | 0,00 | 4.108.500.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Sekretariat Daerah | 51.303.068.841,00 | 3.813.472.350,00 | 4.235.388.050,00 | 50.881.153.141,00 |
| | Sekretariat DPRD | 2.297.500.000,00 | 0,00 | 0,00 | 2.297.500.000,00 |
| | Badan Kesatuan Bangsa dan Politik | 1.702.500.000,00 | 0,00 | 0,00 | 1.702.500.000,00 |
| | Kecamatan Lamongan | 159.998.386.099,59 | 65.744.551.262,59 | 65.525.846.262,59 | 160.217.091.099,59 |
| | Kecamatan Babat | 20.062.890.405,00 | 5.249.200.000,00 | 6.949.200.000,00 | 18.362.890.405,00 |
| | Kecamatan Paciran | 5.563.883.605,00 | 245.850.000,00 | 636.800.000,00 | 5.172.933.605,00 |
| | Kecamatan Brondong | 23.846.436.000,00 | 604.499.000,00 | 0,00 | 24.450.935.000,00 |
| | Kecamatan Turi | 340.550.000,00 | 0,00 | 0,00 | 340.550.000,00 |
| | Kecamatan Pucuk | 520.800.000,00 | 0,00 | 0,00 | 520.800.000,00 |
| | Kecamatan Sukodadi | 807.027.500,00 | 362.359.500,00 | 81.427.500,00 | 1.087.959.500,00 |
| | Kecamatan Tikung | 498.765.000,00 | 0,00 | 0,00 | 498.765.000,00 |
| | Kecamatan Deket | 1.424.550.000,00 | 0,00 | 0,00 | 1.424.550.000,00 |
| | Kecamatan Kalitengah | 798.100.000,00 | 0,00 | 0,00 | 798.100.000,00 |
| | Kecamatan Kembangbahu | 394.000.000,00 | 0,00 | 0,00 | 394.000.000,00 |
| | Kecamatan Mantup | 812.400.000,00 | 97.200.000,00 | 0,00 | 909.600.000,00 |
| | Kecamatan Modo | 609.678.000,00 | 0,00 | 0,00 | 609.678.000,00 |
| | Kecamatan Bluluk | 194.500.000,00 | 0,00 | 0,00 | 194.500.000,00 |
| | Kecamatan Karangbinangun | 4.018.346.335,00 | 220.830.000,00 | 220.830.000,00 | 4.018.346.335,00 |
| | Kecamatan Glagah | 84.000.000,00 | 0,00 | 0,00 | 84.000.000,00 |
| | Kecamatan Ngimbang | 1.035.400.000,00 | 0,00 | 0,00 | 1.035.400.000,00 |
| | Kecamatan Sugio | 226.250.000,00 | 0,00 | 23.750.000,00 | 202.500.000,00 |
| | Kecamatan Karanggeneng | 710.885.500,00 | 427.985.500,00 | 427.985.500,00 | 710.885.500,00 |
| | Kecamatan Sambeng | 622.500.000,00 | 0,00 | 0,00 | 622.500.000,00 |
| | Kecamatan Kedungpring | 170.005.000,00 | 0,00 | 0,00 | 170.005.000,00 |
| | Kecamatan Laren | 801.800.000,00 | 0,00 | 0,00 | 801.800.000,00 |
| | Kecamatan Sekaran | 894.400.000,00 | 0,00 | 0,00 | 894.400.000,00 |
| | Kecamatan Sarirejo | 232.000.000,00 | 0,00 | 0,00 | 232.000.000,00 |
| | Kecamatan Sukorame | 4.793.890.000,00 | 320.900.000,00 | 320.900.000,00 | 4.793.890.000,00 |
| | Kecamatan Solokuro | 642.900.000,00 | 0,00 | 0,00 | 642.900.000,00 |
| | Kecamatan Maduran | 779.200.000,00 | 172.672.000,00 | 410.400.000,00 | 541.472.000,00 |
| **2.** | **Peralatan dan Mesin** | **1.468.899.266.626,63** | **141.817.025.989,85** | **51.522.603.879,00** | **1.559.193.688.737,48** |
| | **1. Alat Besar** | **60.803.007.168,00** | **2.751.051.885,00** | **784.321.885,00** | **62.769.737.168,00** |
| | Dinas Kesehatan | 346.378.244,00 | 22.687.885,00 | 22.687.885,00 | 346.378.244,00 |
| | RSUD Karangkembang | 0,00 | 2.495.000.000,00 | 0,00 | 2.495.000.000,00 |
| | RSUD dr. Soegiri | 10.321.321.144,00 | 155.329.000,00 | 155.329.000,00 | 10.321.321.144,00 |
| | RSUD Ngimbang | 3.333.034.900,00 | 0,00 | 0,00 | 3.333.034.900,00 |
| | Dinas PU. Bina Marga | 11.344.719.902,00 | 0,00 | 0,00 | 11.344.719.902,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Dinas PU. Sumber Daya Air | 26.481.671.808,00 | 0,00 | 0,00 | 26.481.671.808,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 346.981.000,00 | 0,00 | 0,00 | 346.981.000,00 |
| | Dinas Lingkungan Hidup | 6.242.121.170,00 | 0,00 | 207.500.000,00 | 6.034.621.170,00 |
| | Dinas Perhubungan | 100.000.000,00 | 0,00 | 0,00 | 100.000.000,00 |
| | Dinas Penanaman Modal dan PTSP | 507.681.000,00 | 1.900.000,00 | 1.900.000,00 | 507.681.000,00 |
| | Dinas Pemuda dan Olahraga | 1.345.483.000,00 | 0,00 | 0,00 | 1.345.483.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 6.000.000,00 | 0,00 | 0,00 | 6.000.000,00 |
| | Dinas Perikanan | 0,00 | 53.200.000,00 | 0,00 | 53.200.000,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 388.470.000,00 | 5.035.000,00 | 393.505.000,00 | 0,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 10.220.000,00 | 17.900.000,00 | 3.400.000,00 | 24.720.000,00 |
| | Kecamatan Lamongan | 28.575.000,00 | 0,00 | 0,00 | 28.575.000,00 |
| | Kecamatan Maduran | 350.000,00 | 0,00 | 0,00 | 350.000,00 |
| | **2. Alat Angkutan** | **302.230.528.237,00** | **19.018.703.363,00** | **14.942.730.428,00** | **306.306.501.172,00** |
| | Dinas Pendidikan | 4.633.098.975,00 | 750.000,00 | 308.147.400,00 | 4.325.701.575,00 |
| | Dinas Kesehatan | 144.831.736.878,00 | 4.004.889.480,00 | 476.850.000,00 | 148.359.776.358,00 |
| | RSUD Karangkembang | 1.783.699.220,00 | 0,00 | 0,00 | 1.783.699.220,00 |
| | RSUD dr. Soegiri | 5.301.219.209,00 | 5.400.000,00 | 9.015.500,00 | 5.297.603.709,00 |
| | RSUD Ngimbang | 6.226.638.114,00 | 0,00 | 0,00 | 6.226.638.114,00 |
| | Dinas PU. Bina Marga | 3.277.794.573,00 | 207.200.000,00 | 121.557.000,00 | 3.363.437.573,00 |
| | Dinas PU. Sumber Daya Air | 4.570.289.226,00 | 0,00 | 0,00 | 4.570.289.226,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 2.839.254.971,00 | 176.776.000,00 | 1.776.000,00 | 3.014.254.971,00 |
| | Satuan Polisi Pamong Praja | 7.218.351.726,00 | 645.543.224,00 | 362.283.000,00 | 7.501.611.950,00 |
| | Badan Penanggulangan Bencana Daerah | 4.060.317.604,00 | 0,00 | 193.527.800,00 | 3.866.789.804,00 |
| | Dinas Sosial | 1.868.794.118,00 | 0,00 | 324.028.545,00 | 1.544.765.573,00 |
| | Dinas Tenaga Kerja | 1.155.642.957,00 | 0,00 | 0,00 | 1.155.642.957,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 853.332.213,00 | 0,00 | 259.380.000,00 | 593.952.213,00 |
| | Dinas Lingkungan Hidup | 15.652.729.504,00 | 0,00 | 0,00 | 15.652.729.504,00 |
| | Dinas Kependudukan dan Catatan Sipil | 1.094.157.100,00 | 0,00 | 157.200.000,00 | 936.957.100,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 1.034.192.152,00 | 157.200.000,00 | 124.495.337,00 | 1.066.896.815,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 5.486.097.663,00 | 439.622.185,00 | 260.833.000,00 | 5.664.886.848,00 |
| | Dinas Perhubungan | 5.460.452.622,00 | 655.486.300,00 | 215.000.000,00 | 5.900.938.922,00 |
| | Dinas Komunikasi dan Informatika | 1.490.896.600,00 | 292.205.000,00 | 245.000.000,00 | 1.538.101.600,00 |
| | Dinas Koperasi dan Usaha Mikro | 1.664.423.522,00 | 0,00 | 241.950.000,00 | 1.422.473.522,00 |
| | Dinas Penanaman Modal dan PTSP | 1.509.720.122,00 | 4.000.000,00 | 246.255.000,00 | 1.267.465.122,00 |
| | Dinas Pemuda dan Olahraga | 922.333.964,00 | 224.033.000,00 | 224.033.000,00 | 922.333.964,00 |
| | Dinas Pariwisata dan Kebudayaan | 971.382.555,00 | 0,00 | 0,00 | 971.382.555,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 1.865.874.160,00 | 687.319.000,00 | 22.783.222,00 | 2.530.409.938,00 |
| | Dinas Perikanan | 3.392.979.887,00 | 0,00 | 0,00 | 3.392.979.887,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Dinas Ketahanan Pangan dan Pertanian | 3.044.990.037,00 | 0,00 | 34.650.000,00 | 3.010.340.037,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 2.008.259.113,00 | 83.572.071,00 | 224.033.000,00 | 1.867.798.184,00 |
| | Dinas Perindustrian dan Perdagangan | 2.169.324.510,00 | 224.033.000,00 | 422.358.000,00 | 1.970.999.510,00 |
| | Inspektorat | 2.173.088.526,00 | 0,00 | 293.358.000,00 | 1.879.730.526,00 |
| | Badan Perencanaan Pembangunan, Penelitian, dan Pengembangan Daerah | 1.804.620.122,00 | 596.270.800,00 | 392.205.000,00 | 2.008.685.922,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 13.957.231.276,00 | 6.295.339.543,00 | 4.453.778.752,00 | 15.798.792.067,00 |
| | Badan Pendapatan Daerah | 1.562.393.500,00 | 4.000.000,00 | 157.277.429,00 | 1.409.116.071,00 |
| | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 950.070.486,00 | 35.887.500,00 | 397.739.500,00 | 588.218.486,00 |
| | Sekretariat Daerah | 15.615.257.725,00 | 1.840.898.831,00 | 958.171.043,00 | 16.497.985.513,00 |
| | Sekretariat DPRD | 5.602.290.868,00 | 2.281.000.000,00 | 3.584.741.900,00 | 4.298.548.968,00 |
| | Badan Kesatuan Bangsa dan Politik | 1.313.946.535,00 | 0,00 | 224.033.000,00 | 1.089.913.535,00 |
| | Kecamatan Lamongan | 1.639.511.727,00 | 0,00 | 0,00 | 1.639.511.727,00 |
| | Kecamatan Babat | 840.067.008,00 | 7.500.000,00 | 0,00 | 847.567.008,00 |
| | Kecamatan Paciran | 963.883.376,00 | 0,00 | 0,00 | 963.883.376,00 |
| | Kecamatan Brondong | 632.561.876,00 | 0,00 | 0,00 | 632.561.876,00 |
| | Kecamatan Turi | 874.417.022,00 | 12.390.357,00 | 0,00 | 886.807.379,00 |
| | Kecamatan Pucuk | 806.493.522,00 | 12.390.357,00 | 0,00 | 818.883.879,00 |
| | Kecamatan Sukodadi | 890.616.022,00 | 0,00 | 0,00 | 890.616.022,00 |
| | Kecamatan Tikung | 717.338.022,00 | 12.300.000,00 | 0,00 | 729.638.022,00 |
| | Kecamatan Deket | 801.836.133,00 | 16.375.000,00 | 0,00 | 818.211.133,00 |
| | Kecamatan Kalitengah | 863.272.022,00 | 0,00 | 0,00 | 863.272.022,00 |
| | Kecamatan Kembangbahu | 832.950.522,00 | 0,00 | 0,00 | 832.950.522,00 |
| | Kecamatan Mantup | 742.284.022,00 | 16.375.000,00 | 0,00 | 758.659.022,00 |
| | Kecamatan Modo | 789.980.022,00 | 12.390.357,00 | 0,00 | 802.370.379,00 |
| | Kecamatan Bluluk | 568.420.022,00 | 0,00 | 0,00 | 568.420.022,00 |
| | Kecamatan Karangbinangun | 943.516.522,00 | 0,00 | 0,00 | 943.516.522,00 |
| | Kecamatan Glagah | 1.092.676.522,00 | 0,00 | 0,00 | 1.092.676.522,00 |
| | Kecamatan Ngimbang | 863.408.522,00 | 0,00 | 0,00 | 863.408.522,00 |
| | Kecamatan Sugio | 886.867.022,00 | 0,00 | 0,00 | 886.867.022,00 |
| | Kecamatan Karanggeneng | 821.901.022,00 | 0,00 | 0,00 | 821.901.022,00 |
| | Kecamatan Sambeng | 924.254.522,00 | 12.821.000,00 | 0,00 | 937.075.522,00 |
| | Kecamatan Kedungpring | 974.936.022,00 | 16.375.000,00 | 0,00 | 991.311.022,00 |
| | Kecamatan Laren | 867.198.522,00 | 0,00 | 0,00 | 867.198.522,00 |
| | Kecamatan Sekaran | 948.294.022,00 | 0,00 | 0,00 | 948.294.022,00 |
| | Kecamatan Sarirejo | 590.627.522,00 | 12.300.000,00 | 0,00 | 602.927.522,00 |
| | Kecamatan Sukorame | 563.108.022,00 | 0,00 | 0,00 | 563.108.022,00 |
| | Kecamatan Solokuro | 599.653.522,00 | 13.670.000,00 | 0,00 | 613.323.522,00 |
| | Kecamatan Maduran | 823.572.822,00 | 12.390.358,00 | 6.270.000,00 | 829.693.180,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **3. Alat Bengkel dan Alat Ukur** | **20.649.217.374,40** | **119.732.500,00** | **48.300.000,00** | **20.720.649.874,40** |
| | Dinas Pendidikan | 4.800.000,00 | 9.062.500,00 | 0,00 | 13.862.500,00 |
| | Dinas Kesehatan | 142.832.450,00 | 0,00 | 0,00 | 142.832.450,00 |
| | RSUD dr. Soegiri | 871.778.500,00 | 24.848.000,00 | 6.200.000,00 | 890.426.500,00 |
| | RSUD Ngimbang | 80.535.000,00 | 0,00 | 0,00 | 80.535.000,00 |
| | Dinas PU. Bina Marga | 301.490.500,00 | 0,00 | 0,00 | 301.490.500,00 |
| | Dinas PU. Sumber Daya Air | 246.745.000,00 | 0,00 | 0,00 | 246.745.000,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 543.764.600,00 | 7.000.000,00 | 0,00 | 550.764.600,00 |
| | Satuan Polisi Pamong Praja | 17.030.000,00 | 0,00 | 0,00 | 17.030.000,00 |
| | Badan Penanggulangan Bencana Daerah | 788.000.000,00 | 0,00 | 0,00 | 788.000.000,00 |
| | Dinas Tenaga Kerja | 13.125.500.109,00 | 0,00 | 0,00 | 13.125.500.109,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 13.490.000,00 | 0,00 | 0,00 | 13.490.000,00 |
| | Dinas Lingkungan Hidup | 443.477.600,00 | 10.000.000,00 | 0,00 | 453.477.600,00 |
| | Dinas Kependudukan dan Catatan Sipil | 32.450.000,00 | 4.350.000,00 | 4.350.000,00 | 32.450.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 1.621.000,00 | 0,00 | 0,00 | 1.621.000,00 |
| | Dinas Perhubungan | 865.840.384,00 | 0,00 | 0,00 | 865.840.384,00 |
| | Dinas Komunikasi dan Informatika | 77.027.956,40 | 0,00 | 0,00 | 77.027.956,40 |
| | Dinas Penanaman Modal dan PTSP | 11.008.000,00 | 0,00 | 0,00 | 11.008.000,00 |
| | Dinas Pemuda dan Olahraga | 4.475.000,00 | 0,00 | 0,00 | 4.475.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 25.975.000,00 | 0,00 | 0,00 | 25.975.000,00 |
| | Dinas Perikanan | 919.212.500,00 | 450.000,00 | 0,00 | 919.662.500,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 255.931.280,00 | 5.000.000,00 | 37.750.000,00 | 223.181.280,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 175.135.000,00 | 40.315.000,00 | 0,00 | 215.450.000,00 |
| | Dinas Perindustrian dan Perdagangan | 1.223.827.175,00 | 0,00 | 0,00 | 1.223.827.175,00 |
| | Inspektorat | 950.000,00 | 2.805.000,00 | 0,00 | 3.755.000,00 |
| | Badan Perencanaan Pembangunan, Penelitian, dan Pengembangan Daerah | 8.926.120,00 | 0,00 | 0,00 | 8.926.120,00 |
| | Badan Pendapatan Daerah | 120.437.900,00 | 0,00 | 0,00 | 120.437.900,00 |
| | Sekretariat Daerah | 125.194.800,00 | 0,00 | 0,00 | 125.194.800,00 |
| | Sekretariat DPRD | 7.900.000,00 | 0,00 | 0,00 | 7.900.000,00 |
| | Badan Kesatuan Bangsa dan Politik | 35.605.000,00 | 0,00 | 0,00 | 35.605.000,00 |
| | Kecamatan Lamongan | 32.500.000,00 | 0,00 | 0,00 | 32.500.000,00 |
| | Kecamatan Babat | 55.260.300,00 | 0,00 | 0,00 | 55.260.300,00 |
| | Kecamatan Paciran | 10.074.000,00 | 0,00 | 0,00 | 10.074.000,00 |
| | Kecamatan Brondong | 10.074.000,00 | 0,00 | 0,00 | 10.074.000,00 |
| | Kecamatan Sukodadi | 3.513.000,00 | 6.850.000,00 | 0,00 | 10.363.000,00 |
| | Kecamatan Deket | 15.000.000,00 | 0,00 | 0,00 | 15.000.000,00 |
| | Kecamatan Kalitengah | 7.885.200,00 | 0,00 | 0,00 | 7.885.200,00 |
| | Kecamatan Karangbinangun | 19.240.000,00 | 0,00 | 0,00 | 19.240.000,00 |
| | Kecamatan Ngimbang | 10.010.000,00 | 0,00 | 0,00 | 10.010.000,00 |
| | Kecamatan Sugio | 4.700.000,00 | 0,00 | 0,00 | 4.700.000,00 |
| | Kecamatan Karanggeneng | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sambeng | 0,00 | 9.052.000,00 | 0,00 | 9.052.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **4. Alat Pertanian** | **27.041.582.424,00** | **483.415.000,00** | **1.390.575.000,00** | **26.134.422.424,00** |
| | Dinas Pendidikan | 130.676.964,00 | 11.365.000,00 | 415.000,00 | 141.626.964,00 |
| | RSUD dr. Soegiri | 15.739.000,00 | 0,00 | 0,00 | 15.739.000,00 |
| | Dinas PU. Bina Marga | 0,00 | 6.200.000,00 | 0,00 | 6.200.000,00 |
| | Dinas PU. Sumber Daya Air | 7.010.855.000,00 | 0,00 | 0,00 | 7.010.855.000,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 58.219.000,00 | 12.250.000,00 | 12.250.000,00 | 58.219.000,00 |
| | Satuan Polisi Pamong Praja | 364.164.000,00 | 0,00 | 0,00 | 364.164.000,00 |
| | Dinas Tenaga Kerja | 1.389.000,00 | 0,00 | 0,00 | 1.389.000,00 |
| | Dinas Lingkungan Hidup | 0,00 | 16.000.000,00 | 16.000.000,00 | 0,00 |
| | Dinas Kependudukan dan Catatan Sipil | 1.678.000,00 | 0,00 | 0,00 | 1.678.000,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 1.017.500,00 | 0,00 | 0,00 | 1.017.500,00 |
| | Dinas Pariwisata dan Kebudayaan | 5.500.000,00 | 0,00 | 0,00 | 5.500.000,00 |
| | Dinas Perikanan | 4.503.067.800,00 | 50.000.000,00 | 44.500.000,00 | 4.508.567.800,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 9.316.036.594,00 | 4.050.000,00 | 1.126.710.000,00 | 8.193.376.594,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 5.480.908.566,00 | 383.550.000,00 | 190.700.000,00 | 5.673.758.566,00 |
| | Dinas Perindustrian dan Perdagangan | 11.000.000,00 | 0,00 | 0,00 | 11.000.000,00 |
| | Sekretariat Daerah | 70.329.000,00 | 0,00 | 0,00 | 70.329.000,00 |
| | Kecamatan Lamongan | 70.752.000,00 | 0,00 | 0,00 | 70.752.000,00 |
| | Kecamatan Karangbinangun | 250.000,00 | 0,00 | 0,00 | 250.000,00 |
| | | | | | |
| | **5. Alat Kantor dan Rumah Tangga** | **197.052.209.456,40** | **22.776.498.785,00** | **1.359.647.293,00** | **218.469.060.948,40** |
| | Dinas Pendidikan | 54.685.206.200,00 | 11.833.483.244,00 | 409.783.950,00 | 66.108.905.494,00 |
| | Dinas Kesehatan | 18.181.257.302,00 | 3.073.833.744,00 | 134.003.031,00 | 21.121.088.015,00 |
| | RSUD Karangkembang | 1.327.826.192,00 | 632.503.762,00 | 68.939.112,00 | 1.891.390.842,00 |
| | RSUD dr. Soegiri | 25.327.044.087,00 | 2.971.961.350,00 | 0,00 | 28.299.005.437,00 |
| | RSUD Ngimbang | 7.657.270.836,00 | 200.897.938,00 | 22.148.000,00 | 7.836.020.774,00 |
| | Dinas PU. Bina Marga | 1.240.035.511,00 | 76.360.000,00 | 0,00 | 1.316.395.511,00 |
| | Dinas PU. Sumber Daya Air | 930.007.520,00 | 293.395.000,00 | 4.365.000,00 | 1.219.037.520,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 1.341.641.550,00 | 1.346.309.678,00 | 18.718.200,00 | 2.669.233.028,00 |
| | Satuan Polisi Pamong Praja | 1.221.476.750,00 | 31.719.240,00 | 17.325.000,00 | 1.235.870.990,00 |
| | Badan Penanggulangan Bencana Daerah | 1.312.893.928,00 | 6.504.000,00 | 0,00 | 1.319.397.928,00 |
| | Dinas Sosial | 873.366.897,00 | 19.150.000,00 | 8.200.000,00 | 884.316.897,00 |
| | Dinas Tenaga Kerja | 1.602.326.813,00 | 29.085.000,00 | 0,00 | 1.631.411.813,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 762.261.774,00 | 29.422.000,00 | 0,00 | 791.683.774,00 |
| | Dinas Lingkungan Hidup | 824.990.471,00 | 83.968.598,00 | 26.700.000,00 | 882.259.069,00 |
| | Dinas Kependudukan dan Catatan Sipil | 1.962.797.672,00 | 4.500.000,00 | 0,00 | 1.967.297.672,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 985.034.278,00 | 0,00 | 0,00 | 985.034.278,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 1.488.093.477,00 | 212.300.000,00 | 0,00 | 1.700.393.477,00 |
| | Dinas Perhubungan | 1.049.238.752,00 | 0,00 | 0,00 | 1.049.238.752,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Dinas Komunikasi dan Informatika | 3.449.264.447,00 | 10.900.000,00 | 0,00 | 3.460.164.447,00 |
| | Dinas Koperasi dan Usaha Mikro | 1.089.819.612,00 | 0,00 | 0,00 | 1.089.819.612,00 |
| | Dinas Penanaman Modal dan PTSP | 3.461.315.611,00 | 27.082.000,00 | 2.000.000,00 | 3.486.397.611,00 |
| | Dinas Pemuda dan Olahraga | 1.866.405.025,00 | 0,00 | 0,00 | 1.866.405.025,00 |
| | Dinas Pariwisata dan Kebudayaan | 1.919.645.517,00 | 278.275.000,00 | 0,00 | 2.197.920.517,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 4.584.592.789,00 | 0,00 | 0,00 | 4.584.592.789,00 |
| | Dinas Perikanan | 1.586.329.619,00 | 29.400.000,00 | 20.900.000,00 | 1.594.829.619,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 3.289.767.609,40 | 67.720.000,00 | 256.405.000,00 | 3.101.082.609,40 |
| | Dinas Peternakan dan Kesehatan Hewan | 1.247.108.760,00 | 110.658.710,00 | 0,00 | 1.357.767.470,00 |
| | Dinas Perindustrian dan Perdagangan | 2.420.220.178,00 | 5.595.000,00 | 5.595.000,00 | 2.420.220.178,00 |
| | Inspektorat | 1.032.197.061,00 | 16.680.000,00 | 0,00 | 1.048.877.061,00 |
| | Badan Perencanaan Pembangunan, Penelitian, dan Pengembangan Daerah | 1.434.459.595,00 | 0,00 | 0,00 | 1.434.459.595,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 3.103.902.408,00 | 104.718.200,00 | 0,00 | 3.208.620.608,00 |
| | Badan Pendapatan Daerah | 1.014.253.072,00 | 21.020.000,00 | 9.570.000,00 | 1.025.703.072,00 |
| | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 819.658.411,00 | 0,00 | 0,00 | 819.658.411,00 |
| | Sekretariat Daerah | 22.330.109.266,00 | 495.207.000,00 | 227.775.000,00 | 22.597.541.266,00 |
| | Sekretariat DPRD | 4.663.080.707,00 | 34.265.321,00 | 0,00 | 4.697.346.028,00 |
| | Badan Kesatuan Bangsa dan Politik | 685.470.281,00 | 9.832.000,00 | 0,00 | 695.302.281,00 |
| | Kecamatan Lamongan | 2.286.211.818,00 | 179.534.000,00 | 0,00 | 2.465.745.818,00 |
| | Kecamatan Babat | 822.106.944,00 | 73.096.000,00 | 0,00 | 895.202.944,00 |
| | Kecamatan Paciran | 459.439.253,00 | 63.850.000,00 | 0,00 | 523.289.253,00 |
| | Kecamatan Brondong | 685.080.078,00 | 97.170.000,00 | 15.100.000,00 | 767.150.078,00 |
| | Kecamatan Turi | 385.791.341,00 | 12.194.000,00 | 0,00 | 397.985.341,00 |
| | Kecamatan Pucuk | 465.303.750,00 | 0,00 | 0,00 | 465.303.750,00 |
| | Kecamatan Sukodadi | 421.484.300,00 | 0,00 | 0,00 | 421.484.300,00 |
| | Kecamatan Tikung | 488.004.996,00 | 0,00 | 0,00 | 488.004.996,00 |
| | Kecamatan Deket | 456.126.654,00 | 21.360.000,00 | 5.160.000,00 | 472.326.654,00 |
| | Kecamatan Kalitengah | 499.143.600,00 | 0,00 | 0,00 | 499.143.600,00 |
| | Kecamatan Kembangbahu | 516.166.400,00 | 23.700.000,00 | 0,00 | 539.866.400,00 |
| | Kecamatan Mantup | 292.997.400,00 | 8.000.000,00 | 0,00 | 300.997.400,00 |
| | Kecamatan Modo | 324.943.405,00 | 26.100.000,00 | 26.100.000,00 | 324.943.405,00 |
| | Kecamatan Bluluk | 423.716.442,00 | 0,00 | 0,00 | 423.716.442,00 |
| | Kecamatan Karangbinangun | 448.990.508,00 | 6.000.000,00 | 2.540.000,00 | 452.450.508,00 |
| | Kecamatan Glagah | 463.757.200,00 | 23.250.000,00 | 0,00 | 487.007.200,00 |
| | Kecamatan Ngimbang | 401.998.400,00 | 8.400.000,00 | 4.500.000,00 | 405.898.400,00 |
| | Kecamatan Sugio | 519.127.900,00 | 0,00 | 0,00 | 519.127.900,00 |
| | Kecamatan Karanggeneng | 477.616.759,00 | 15.820.000,00 | 15.820.000,00 | 477.616.759,00 |
| | Kecamatan Sambeng | 403.803.900,00 | 60.658.000,00 | 28.000.000,00 | 436.461.900,00 |
| | Kecamatan Kedungpring | 397.367.788,00 | 10.300.000,00 | 0,00 | 407.667.788,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Kecamatan Laren | 358.621.300,00 | 26.000.000,00 | 0,00 | 384.621.300,00 |
| | Kecamatan Sekaran | 496.658.750,00 | 0,00 | 0,00 | 496.658.750,00 |
| | Kecamatan Sarirejo | 418.380.241,00 | 24.820.000,00 | 0,00 | 443.200.241,00 |
| | Kecamatan Sukorame | 556.791.900,00 | 9.500.000,00 | 0,00 | 566.291.900,00 |
| | Kecamatan Solokuro | 363.515.800,00 | 30.000.000,00 | 30.000.000,00 | 363.515.800,00 |
| | Kecamatan Maduran | 448.692.651,00 | 0,00 | 0,00 | 448.692.651,00 |
| | | | | | |
| | **6. Alat Studio, Komunikasi, dan Pemancar** | **41.596.801.434,50** | **1.678.438.703,00** | **167.012.000,00** | **43.108.228.137,50** |
| | Dinas Pendidikan | 7.930.014.705,00 | 928.827.304,00 | 18.807.000,00 | 8.840.035.009,00 |
| | Dinas Kesehatan | 2.543.415.298,00 | 53.485.215,00 | 15.500.000,00 | 2.581.400.513,00 |
| | RSUD Karangkembang | 69.495.300,00 | 45.908.784,00 | 0,00 | 115.404.084,00 |
| | RSUD dr. Soegiri | 2.565.871.283,00 | 3.000.000,00 | 0,00 | 2.568.871.283,00 |
| | RSUD Ngimbang | 479.330.200,00 | 12.020.000,00 | 0,00 | 491.350.200,00 |
| | Dinas PU. Bina Marga | 532.614.099,00 | 4.600.000,00 | 0,00 | 537.214.099,00 |
| | Dinas PU. Sumber Daya Air | 625.697.500,00 | 0,00 | 0,00 | 625.697.500,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 632.736.800,00 | 23.143.500,00 | 0,00 | 655.880.300,00 |
| | Satuan Polisi Pamong Praja | 461.067.502,00 | 59.250.000,00 | 0,00 | 520.317.502,00 |
| | Badan Penanggulangan Bencana Daerah | 241.439.200,00 | 0,00 | 0,00 | 241.439.200,00 |
| | Dinas Sosial | 44.592.800,00 | 0,00 | 0,00 | 44.592.800,00 |
| | Dinas Tenaga Kerja | 258.528.452,00 | 0,00 | 0,00 | 258.528.452,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 34.064.100,00 | 0,00 | 0,00 | 34.064.100,00 |
| | Dinas Lingkungan Hidup | 176.334.648,00 | 30.918.000,00 | 0,00 | 207.252.648,00 |
| | Dinas Kependudukan dan Catatan Sipil | 275.869.588,00 | 0,00 | 0,00 | 275.869.588,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 202.266.842,00 | 0,00 | 0,00 | 202.266.842,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 954.573.716,00 | 0,00 | 0,00 | 954.573.716,00 |
| | Dinas Perhubungan | 1.291.402.369,50 | 6.750.000,00 | 0,00 | 1.298.152.369,50 |
| | Dinas Komunikasi dan Informatika | 1.339.728.980,00 | 182.447.000,00 | 14.500.000,00 | 1.507.675.980,00 |
| | Dinas Koperasi dan Usaha Mikro | 132.758.800,00 | 1.160.000,00 | 0,00 | 133.918.800,00 |
| | Dinas Penanaman Modal dan PTSP | 545.097.745,00 | 0,00 | 0,00 | 545.097.745,00 |
| | Dinas Pemuda dan Olahraga | 365.090.518,00 | 0,00 | 0,00 | 365.090.518,00 |
| | Dinas Pariwisata dan Kebudayaan | 190.997.218,00 | 11.400.000,00 | 0,00 | 202.397.218,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 338.942.081,00 | 0,00 | 0,00 | 338.942.081,00 |
| | Dinas Perikanan | 634.229.375,00 | 0,00 | 0,00 | 634.229.375,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 1.665.569.074,00 | 0,00 | 20.655.000,00 | 1.644.914.074,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 331.607.800,00 | 0,00 | 0,00 | 331.607.800,00 |
| | Dinas Perindustrian dan Perdagangan | 399.857.900,00 | 5.595.000,00 | 0,00 | 405.452.900,00 |
| | Inspektorat | 258.463.673,00 | 0,00 | 0,00 | 258.463.673,00 |
| | Badan Perencanaan Pembangunan, Penelitian, dan Pengembangan Daerah | 264.463.236,00 | 8.500.000,00 | 0,00 | 272.963.236,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 367.110.700,00 | 201.000.900,00 | 97.550.000,00 | 470.561.600,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Badan Pendapatan Daerah | 252.382.548,00 | 0,00 | 0,00 | 252.382.548,00 |
| | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 141.599.803,00 | 0,00 | 0,00 | 141.599.803,00 |
| | Sekretariat Daerah | 8.237.396.676,00 | 57.976.000,00 | 0,00 | 8.295.372.676,00 |
| | Sekretariat DPRD | 3.839.746.600,00 | 0,00 | 0,00 | 3.839.746.600,00 |
| | Badan Kesatuan Bangsa dan Politik | 310.612.959,00 | 0,00 | 0,00 | 310.612.959,00 |
| | Kecamatan Lamongan | 199.213.664,00 | 8.300.000,00 | 0,00 | 207.513.664,00 |
| | Kecamatan Babat | 259.249.100,00 | 0,00 | 0,00 | 259.249.100,00 |
| | Kecamatan Paciran | 144.635.000,00 | 0,00 | 0,00 | 144.635.000,00 |
| | Kecamatan Brondong | 136.614.400,00 | 15.100.000,00 | 0,00 | 151.714.400,00 |
| | Kecamatan Turi | 94.603.964,00 | 0,00 | 0,00 | 94.603.964,00 |
| | Kecamatan Pucuk | 58.140.900,00 | 0,00 | 0,00 | 58.140.900,00 |
| | Kecamatan Sukodadi | 98.906.300,00 | 0,00 | 0,00 | 98.906.300,00 |
| | Kecamatan Tikung | 65.527.000,00 | 0,00 | 0,00 | 65.527.000,00 |
| | Kecamatan Deket | 60.137.800,00 | 0,00 | 0,00 | 60.137.800,00 |
| | Kecamatan Kalitengah | 42.157.000,00 | 0,00 | 0,00 | 42.157.000,00 |
| | Kecamatan Kembangbahu | 84.892.600,00 | 0,00 | 0,00 | 84.892.600,00 |
| | Kecamatan Mantup | 44.753.000,00 | 17.530.000,00 | 0,00 | 62.283.000,00 |
| | Kecamatan Modo | 44.298.800,00 | 0,00 | 0,00 | 44.298.800,00 |
| | Kecamatan Bluluk | 55.950.000,00 | 0,00 | 0,00 | 55.950.000,00 |
| | Kecamatan Karangbinangun | 133.034.300,00 | 0,00 | 0,00 | 133.034.300,00 |
| | Kecamatan Glagah | 85.748.600,00 | 0,00 | 0,00 | 85.748.600,00 |
| | Kecamatan Ngimbang | 106.436.390,00 | 0,00 | 0,00 | 106.436.390,00 |
| | Kecamatan Sugio | 63.667.000,00 | 0,00 | 0,00 | 63.667.000,00 |
| | Kecamatan Karanggeneng | 143.659.600,00 | 0,00 | 0,00 | 143.659.600,00 |
| | Kecamatan Sambeng | 74.575.000,00 | 1.527.000,00 | 0,00 | 76.102.000,00 |
| | Kecamatan Kedungpring | 82.944.700,00 | 0,00 | 0,00 | 82.944.700,00 |
| | Kecamatan Laren | 101.712.200,00 | 0,00 | 0,00 | 101.712.200,00 |
| | Kecamatan Sekaran | 106.888.300,00 | 0,00 | 0,00 | 106.888.300,00 |
| | Kecamatan Sarirejo | 85.181.964,00 | 0,00 | 0,00 | 85.181.964,00 |
| | Kecamatan Sukorame | 101.436.600,00 | 0,00 | 0,00 | 101.436.600,00 |
| | Kecamatan Solokuro | 101.882.000,00 | 0,00 | 0,00 | 101.882.000,00 |
| | Kecamatan Maduran | 85.585.164,00 | 0,00 | 0,00 | 85.585.164,00 |
| | **7. Alat Kedokteran dan Kesehatan** | **547.924.986.686,33** | **47.893.306.899,00** | **9.465.607.868,00** | **586.352.685.717,33** |
| | Dinas Pendidikan | 359.145.155,00 | 7.908.500,00 | 700.000,00 | 366.353.655,00 |
| | Dinas Kesehatan | 160.114.358.446,48 | 14.721.569.301,00 | 2.235.048.870,00 | 172.600.878.877,48 |
| | RSUD Karangkembang | 21.430.174.547,85 | 8.206.876.978,00 | 0,00 | 29.637.051.525,85 |
| | RSUD dr. Soegiri | 252.656.263.709,00 | 13.951.995.561,00 | 5.852.000.000,00 | 260.756.259.270,00 |
| | RSUD Ngimbang | 111.086.824.683,00 | 9.627.097.561,00 | 0,00 | 120.713.922.244,00 |
| | Satuan Polisi Pamong Praja | 13.540.000,00 | 0,00 | 0,00 | 13.540.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Dinas Sosial | 3.722.000,00 | 0,00 | 0,00 | 3.722.000,00 |
| | Dinas Tenaga Kerja | 7.977.500,00 | 0,00 | 0,00 | 7.977.500,00 |
| | Dinas Lingkungan Hidup | 206.829.150,00 | 0,00 | 0,00 | 206.829.150,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 1.752.391.595,00 | 1.377.858.998,00 | 1.377.858.998,00 | 1.752.391.595,00 |
| | Dinas Penanaman Modal dan PTSP | 14.861.000,00 | 0,00 | 0,00 | 14.861.000,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 193.186.200,00 | 0,00 | 0,00 | 193.186.200,00 |
| | Sekretariat DPRD | 37.900.000,00 | 0,00 | 0,00 | 37.900.000,00 |
| | Badan Kesatuan Bangsa dan Politik | 850.000,00 | 0,00 | 0,00 | 850.000,00 |
| | Kecamatan Lamongan | 43.268.000,00 | 0,00 | 0,00 | 43.268.000,00 |
| | Kecamatan Tikung | 2.170.000,00 | 0,00 | 0,00 | 2.170.000,00 |
| | Kecamatan Kembangbahu | 1.524.700,00 | 0,00 | 0,00 | 1.524.700,00 |
| | **8. Alat Laboratorium** | **38.219.038.074,00** | **23.322.529.500,00** | **22.345.276.005,00** | **39.196.291.569,00** |
| | Dinas Pendidikan | 17.054.443.114,00 | 21.789.220.400,00 | 22.314.057.505,00 | 16.529.606.009,00 |
| | Dinas Kesehatan | 4.643.841.402,60 | 16.114.100,00 | 11.718.500,00 | 4.648.237.002,60 |
| | RSUD Karangkembang | 652.154.174,40 | 249.500.000,00 | 0,00 | 901.654.174,40 |
| | RSUD dr. Soegiri | 2.208.250.297,00 | 1.243.200.000,00 | 0,00 | 3.451.450.297,00 |
| | RSUD Ngimbang | 1.580.499.990,00 | 4.995.000,00 | 0,00 | 1.585.494.990,00 |
| | Dinas PU. Bina Marga | 398.820.000,00 | 0,00 | 0,00 | 398.820.000,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 1.052.568.150,00 | 0,00 | 0,00 | 1.052.568.150,00 |
| | Dinas Tenaga Kerja | 0,00 | 19.500.000,00 | 19.500.000,00 | 0,00 |
| | Dinas Lingkungan Hidup | 4.030.810.100,00 | 0,00 | 0,00 | 4.030.810.100,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 2.366.210.950,00 | 0,00 | 0,00 | 2.366.210.950,00 |
| | Dinas Perhubungan | 1.198.904.346,00 | 0,00 | 0,00 | 1.198.904.346,00 |
| | Dinas Koperasi dan Usaha Mikro | 3.000.000,00 | 0,00 | 0,00 | 3.000.000,00 |
| | Dinas Pemuda dan Olahraga | 82.334.000,00 | 0,00 | 0,00 | 82.334.000,00 |
| | Dinas Perikanan | 2.208.648.450,00 | 0,00 | 0,00 | 2.208.648.450,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 683.397.700,00 | 0,00 | 0,00 | 683.397.700,00 |
| | Dinas Perindustrian dan Perdagangan | 3.000.000,00 | 0,00 | 0,00 | 3.000.000,00 |
| | Sekretariat Daerah | 44.190.000,00 | 0,00 | 0,00 | 44.190.000,00 |
| | Sekretariat DPRD | 1.215.400,00 | 0,00 | 0,00 | 1.215.400,00 |
| | Badan Kesatuan Bangsa dan Politik | 6.750.000,00 | 0,00 | 0,00 | 6.750.000,00 |
| | **9. Alat Persenjataan** | **2.803.456.627,00** | **0,00** | **0,00** | **2.803.456.627,00** |
| | Dinas Kesehatan | 28.825.000,00 | 0,00 | 0,00 | 28.825.000,00 |
| | RSUD dr. Soegiri | 6.600.000,00 | 0,00 | 0,00 | 6.600.000,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 15.229.000,00 | 0,00 | 0,00 | 15.229.000,00 |
| | Satuan Polisi Pamong Praja | 261.621.000,00 | 0,00 | 0,00 | 261.621.000,00 |
| | Badan Penanggulangan Bencana Daerah | 17.500.000,00 | 0,00 | 0,00 | 17.500.000,00 |
| | Dinas Perhubungan | 2.472.561.002,00 | 0,00 | 0,00 | 2.472.561.002,00 |
| | Badan Kesatuan Bangsa dan Politik | 1.120.625,00 | 0,00 | 0,00 | 1.120.625,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **10. Komputer** | **229.537.143.445,00** | **23.455.619.404,85** | **965.041.400,00** | **252.027.721.449,85** |
| | Dinas Pendidikan | 126.021.103.759,00 | 17.337.081.819,85 | 32.932.200,00 | 143.325.253.378,85 |
| | Dinas Kesehatan | 18.426.488.812,20 | 607.519.565,00 | 1.200.000,00 | 19.032.808.377,20 |
| | RSUD Karangkembang | 813.008.030,00 | 84.790.000,00 | 0,00 | 897.798.030,00 |
| | RSUD dr. Soegiri | 7.479.983.950,00 | 1.778.400.000,00 | 0,00 | 9.258.383.950,00 |
| | RSUD Ngimbang | 3.084.730.726,00 | 960.737.000,00 | 836.587.000,00 | 3.208.880.726,00 |
| | Dinas PU. Bina Marga | 1.389.292.922,00 | 124.250.000,00 | 0,00 | 1.513.542.922,00 |
| | Dinas PU. Sumber Daya Air | 2.085.848.252,00 | 67.806.000,00 | 0,00 | 2.153.654.252,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 1.780.152.590,00 | 50.800.000,00 | 0,00 | 1.830.952.590,00 |
| | Satuan Polisi Pamong Praja | 628.373.950,00 | 14.209.020,00 | 0,00 | 642.582.970,00 |
| | Badan Penanggulangan Bencana Daerah | 513.519.600,00 | 9.700.000,00 | 0,00 | 523.219.600,00 |
| | Dinas Sosial | 1.334.703.659,00 | 0,00 | 0,00 | 1.334.703.659,00 |
| | Dinas Tenaga Kerja | 910.671.033,00 | 31.222.000,00 | 0,00 | 941.893.033,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 493.151.225,00 | 0,00 | 0,00 | 493.151.225,00 |
| | Dinas Lingkungan Hidup | 656.243.227,00 | 41.385.000,00 | 0,00 | 697.628.227,00 |
| | Dinas Kependudukan dan Catatan Sipil | 6.295.169.077,00 | 21.000.000,00 | 0,00 | 6.316.169.077,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 1.192.332.638,00 | 29.700.000,00 | 18.742.000,00 | 1.203.290.638,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 2.367.238.976,00 | 404.750.000,00 | 0,00 | 2.771.988.976,00 |
| | Dinas Perhubungan | 768.898.000,00 | 18.200.000,00 | 0,00 | 787.098.000,00 |
| | Dinas Komunikasi dan Informatika | 8.572.238.467,00 | 402.382.000,00 | 0,00 | 8.974.620.467,00 |
| | Dinas Koperasi dan Usaha Mikro | 725.305.500,00 | 20.468.000,00 | 0,00 | 745.773.500,00 |
| | Dinas Penanaman Modal dan PTSP | 1.986.525.162,00 | 65.400.000,00 | 0,00 | 2.051.925.162,00 |
| | Dinas Pemuda dan Olahraga | 602.994.367,00 | 0,00 | 0,00 | 602.994.367,00 |
| | Dinas Pariwisata dan Kebudayaan | 664.540.000,00 | 22.700.000,00 | 0,00 | 687.240.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 1.466.709.500,00 | 303.040.000,00 | 3.200.000,00 | 1.766.549.500,00 |
| | Dinas Perikanan | 1.527.627.312,00 | 20.887.000,00 | 0,00 | 1.548.514.312,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 3.731.260.695,60 | 0,00 | 43.175.000,00 | 3.688.085.695,60 |
| | Dinas Peternakan dan Kesehatan Hewan | 997.690.400,00 | 14.300.000,00 | 0,00 | 1.011.990.400,00 |
| | Dinas Perindustrian dan Perdagangan | 1.237.615.552,00 | 12.940.000,00 | 0,00 | 1.250.555.552,00 |
| | Inspektorat | 1.217.839.133,00 | 0,00 | 0,00 | 1.217.839.133,00 |
| | Badan Perencanaan Pembangunan, Penelitian, dan Pengembangan Daerah | 1.548.338.235,20 | 0,00 | 20.468.000,00 | 1.527.870.235,20 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 3.002.275.357,00 | 186.198.000,00 | 0,00 | 3.188.473.357,00 |
| | Badan Pendapatan Daerah | 1.824.977.812,00 | 38.300.000,00 | 0,00 | 1.863.277.812,00 |
| | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 1.532.490.103,00 | 29.500.000,00 | 0,00 | 1.561.990.103,00 |
| | Sekretariat Daerah | 6.566.244.875,00 | 188.404.000,00 | 0,00 | 6.754.648.875,00 |
| | Sekretariat DPRD | 1.950.818.900,00 | 3.490.000,00 | 0,00 | 1.954.308.900,00 |
| | Badan Kesatuan Bangsa dan Politik | 426.913.341,00 | 9.822.000,00 | 0,00 | 436.735.341,00 |
| | Kecamatan Lamongan | 1.486.356.253,00 | 40.200.000,00 | 0,00 | 1.526.556.253,00 |
| | Kecamatan Babat | 898.037.400,00 | 26.186.000,00 | 0,00 | 924.223.400,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Kecamatan Paciran | 740.700.327,00 | 130.790.000,00 | 0,00 | 871.490.327,00 |
| | Kecamatan Brondong | 600.728.965,00 | 24.650.000,00 | 0,00 | 625.378.965,00 |
| | Kecamatan Turi | 416.612.243,00 | 35.508.000,00 | 0,00 | 452.120.243,00 |
| | Kecamatan Pucuk | 368.542.847,00 | 17.800.000,00 | 0,00 | 386.342.847,00 |
| | Kecamatan Sukodadi | 443.334.800,00 | 13.400.000,00 | 0,00 | 456.734.800,00 |
| | Kecamatan Tikung | 373.516.631,00 | 0,00 | 0,00 | 373.516.631,00 |
| | Kecamatan Deket | 367.927.200,00 | 0,00 | 0,00 | 367.927.200,00 |
| | Kecamatan Kalitengah | 511.786.100,00 | 14.187.000,00 | 0,00 | 525.973.100,00 |
| | Kecamatan Kembangbahu | 571.716.400,00 | 6.100.000,00 | 8.737.200,00 | 569.079.200,00 |
| | Kecamatan Mantup | 269.519.427,00 | 60.300.000,00 | 0,00 | 329.819.427,00 |
| | Kecamatan Modo | 457.440.365,00 | 9.000.000,00 | 0,00 | 466.440.365,00 |
| | Kecamatan Bluluk | 339.438.269,00 | 9.300.000,00 | 0,00 | 348.738.269,00 |
| | Kecamatan Karangbinangun | 513.306.000,00 | 0,00 | 0,00 | 513.306.000,00 |
| | Kecamatan Glagah | 351.449.600,00 | 57.000.000,00 | 0,00 | 408.449.600,00 |
| | Kecamatan Ngimbang | 523.270.760,00 | 18.550.000,00 | 0,00 | 541.820.760,00 |
| | Kecamatan Sugio | 294.492.520,00 | 0,00 | 0,00 | 294.492.520,00 |
| | Kecamatan Karanggeneng | 245.481.320,00 | 6.100.000,00 | 0,00 | 251.581.320,00 |
| | Kecamatan Sambeng | 352.378.800,00 | 0,00 | 0,00 | 352.378.800,00 |
| | Kecamatan Kedungpring | 924.190.259,00 | 4.500.000,00 | 0,00 | 928.690.259,00 |
| | Kecamatan Laren | 415.471.229,00 | 0,00 | 0,00 | 415.471.229,00 |
| | Kecamatan Sekaran | 364.297.327,00 | 22.500.000,00 | 0,00 | 386.797.327,00 |
| | Kecamatan Sarirejo | 423.395.632,00 | 0,00 | 0,00 | 423.395.632,00 |
| | Kecamatan Sukorame | 567.275.138,00 | 26.675.000,00 | 0,00 | 593.950.138,00 |
| | Kecamatan Solokuro | 329.528.050,00 | 0,00 | 0,00 | 329.528.050,00 |
| | Kecamatan Maduran | 563.634.445,00 | 33.492.000,00 | 0,00 | 597.126.445,00 |
| | **15. Alat Keselamatan Kerja** | **0,00** | **42.925.000,00** | **25.600.000,00** | **17.325.000,00** |
| | Satuan Polisi Pamong Praja | 0,00 | 17.325.000,00 | 0,00 | 17.325.000,00 |
| | Dinas Lingkungan Hidup | 0,00 | 25.600.000,00 | 25.600.000,00 | 0,00 |
| | **17. Peralatan Proses / Produksi** | **0,00** | **15.595.000,00** | **0,00** | **15.595.000,00** |
| | Dinas Kesehatan | 0,00 | 4.995.000,00 | 0,00 | 4.995.000,00 |
| | Dinas Perikanan | 0,00 | 10.600.000,00 | 0,00 | 10.600.000,00 |
| | **18. Rambu-Rambu** | **996.686.000,00** | **162.705.800,00** | **2.200.000,00** | **1.157.191.800,00** |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 0,00 | 2.200.000,00 | 2.200.000,00 | 0,00 |
| | Dinas Perhubungan | 979.592.000,00 | 160.505.800,00 | 0,00 | 1.140.097.800,00 |
| | Sekretariat Daerah | 17.094.000,00 | 0,00 | 0,00 | 17.094.000,00 |
| | **19. Peralatan Olahraga** | **44.609.700,00** | **96.504.150,00** | **26.292.000,00** | **114.821.850,00** |
| | Dinas Pendidikan | 41.409.700,00 | 92.807.850,00 | 26.292.000,00 | 107.925.550,00 |
| | Kecamatan Brondong | 3.200.000,00 | 0,00 | 0,00 | 3.200.000,00 |
| | Kecamatan Sambeng | 0,00 | 3.696.300,00 | 0,00 | 3.696.300,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| **3.** | **Gedung dan Bangunan** | **1.791.407.679.704,55** | **94.049.359.023,15** | **40.640.836.584,94** | **1.844.816.202.142,76** |
| | **1. Bangunan Gedung** | **1.717.952.385.170,65** | **92.196.601.388,07** | **39.970.556.741,94** | **1.770.178.429.816,78** |
| | Dinas Pendidikan | 631.219.992.147,21 | 19.061.736.757,75 | 1.060.418.823,60 | 649.221.310.081,36 |
| | Dinas Kesehatan | 146.135.358.796,18 | 21.121.392.844,00 | 18.844.644.694,00 | 148.412.106.946,18 |
| | RSUD Karangkembang | 28.990.788.260,00 | 11.577.420.793,60 | 1.538.055.904,00 | 39.030.153.149,60 |
| | RSUD dr. Soegiri | 185.799.741.467,58 | 3.065.020.039,00 | 325.781.000,00 | 188.538.980.506,58 |
| | RSUD Ngimbang | 52.887.223.636,00 | 407.259.728,43 | 0,00 | 53.294.483.364,43 |
| | Dinas PU. Bina Marga | 1.899.504.668,65 | 189.395.000,00 | 30.732.601,84 | 2.058.167.066,81 |
| | Dinas PU. Sumber Daya Air | 11.431.123.553,08 | 120.274.289,95 | 0,00 | 11.551.397.843,03 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 15.386.068.200,00 | 20.441.034.394,00 | 6.989.611.730,00 | 28.837.490.864,00 |
| | Satuan Polisi Pamong Praja | 4.158.625.500,00 | 0,00 | 0,00 | 4.158.625.500,00 |
| | Badan Penanggulangan Bencana Daerah | 1.557.162.000,00 | 198.996.790,00 | 0,00 | 1.756.158.790,00 |
| | Dinas Sosial | 3.620.477.900,00 | 37.337.900,00 | 37.337.900,00 | 3.620.477.900,00 |
| | Dinas Tenaga Kerja | 28.935.062.088,40 | 0,00 | 0,00 | 28.935.062.088,40 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 1.841.467.844,00 | 0,00 | 0,00 | 1.841.467.844,00 |
| | Dinas Lingkungan Hidup | 54.507.814.335,43 | 517.030.418,00 | 21.880.098,00 | 55.002.964.655,43 |
| | Dinas Kependudukan dan Catatan Sipil | 5.198.291.665,45 | 0,00 | 0,00 | 5.198.291.665,45 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 6.664.191.972,32 | 0,00 | 0,00 | 6.664.191.972,32 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 11.026.175.321,40 | 197.561.355,00 | 197.561.355,00 | 11.026.175.321,40 |
| | Dinas Perhubungan | 12.260.758.916,00 | 0,00 | 3.094.092.127,00 | 9.166.666.789,00 |
| | Dinas Komunikasi dan Informatika | 1.675.335.000,00 | 0,00 | 398.050.000,00 | 1.277.285.000,00 |
| | Dinas Koperasi dan Usaha Mikro | 5.032.876.767,00 | 0,00 | 0,00 | 5.032.876.767,00 |
| | Dinas Penanaman Modal dan PTSP | 14.173.499.928,29 | 344.646.800,00 | 171.800.000,00 | 14.346.346.728,29 |
| | Dinas Pemuda dan Olahraga | 42.299.469.667,50 | 0,00 | 0,00 | 42.299.469.667,50 |
| | Dinas Pariwisata dan Kebudayaan | 18.897.731.213,00 | 2.023.007.174,00 | 1.874.509.450,00 | 19.046.228.937,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 10.692.579.017,37 | 0,00 | 0,00 | 10.692.579.017,37 |
| | Dinas Perikanan | 25.980.424.806,07 | 1.055.247.400,00 | 173.820.000,00 | 26.861.852.206,07 |
| | Dinas Ketahanan Pangan dan Pertanian | 25.797.803.980,00 | 0,00 | 2.400.685.000,00 | 23.397.118.980,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 20.726.711.813,03 | 1.341.062.608,00 | 81.270.210,00 | 21.986.504.211,03 |
| | Dinas Perindustrian dan Perdagangan | 36.829.662.589,79 | 7.056.682.258,00 | 2.202.818.258,00 | 41.683.526.589,79 |
| | Inspektorat | 5.030.193.607,49 | 0,00 | 0,00 | 5.030.193.607,49 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 37.157.754.651,00 | 726.873.750,00 | 0,00 | 37.884.628.401,00 |
| | Badan Pendapatan Daerah | 884.477.100,00 | 0,00 | 0,00 | 884.477.100,00 |
| | Sekretariat Daerah | 170.367.626.190,15 | 696.025.200,00 | 215.478.300,00 | 170.848.173.090,15 |
| | Sekretariat DPRD | 27.963.614.500,00 | 0,00 | 0,00 | 27.963.614.500,00 |
| | Badan Kesatuan Bangsa dan Politik | 1.507.733.000,00 | 0,00 | 0,00 | 1.507.733.000,00 |
| | Kecamatan Lamongan | 12.018.349.371,26 | 1.049.752.000,00 | 107.830.000,00 | 12.960.271.371,26 |
| | Kecamatan Babat | 4.469.396.673,00 | 192.181.778,00 | 0,00 | 4.661.578.451,00 |
| | Kecamatan Paciran | 2.469.763.461,00 | 0,00 | 0,00 | 2.469.763.461,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Kecamatan Brondong | 2.021.811.727,00 | 50.972.096,46 | 0,00 | 2.072.783.823,46 |
| | Kecamatan Turi | 2.461.179.775,00 | 0,00 | 0,00 | 2.461.179.775,00 |
| | Kecamatan Pucuk | 1.517.595.000,00 | 0,00 | 0,00 | 1.517.595.000,00 |
| | Kecamatan Sukodadi | 2.494.518.231,00 | 0,00 | 0,00 | 2.494.518.231,00 |
| | Kecamatan Tikung | 2.905.436.434,00 | 99.820.175,00 | 99.820.175,00 | 2.905.436.434,00 |
| | Kecamatan Deket | 1.962.762.020,00 | 68.737.987,74 | 0,00 | 2.031.500.007,74 |
| | Kecamatan Kalitengah | 1.479.539.113,00 | 99.554.000,00 | 0,00 | 1.579.093.113,00 |
| | Kecamatan Kembangbahu | 1.557.540.600,00 | 99.444.000,00 | 4.781.815,50 | 1.652.202.784,50 |
| | Kecamatan Mantup | 1.946.614.734,00 | 98.091.971,00 | 0,00 | 2.044.706.705,00 |
| | Kecamatan Modo | 1.343.304.264,00 | 0,00 | 0,00 | 1.343.304.264,00 |
| | Kecamatan Bluluk | 2.395.774.528,00 | 0,00 | 0,00 | 2.395.774.528,00 |
| | Kecamatan Karangbinangun | 1.253.061.533,00 | 0,00 | 0,00 | 1.253.061.533,00 |
| | Kecamatan Glagah | 1.441.185.416,00 | 0,00 | 0,00 | 1.441.185.416,00 |
| | Kecamatan Ngimbang | 1.550.975.527,00 | 0,00 | 0,00 | 1.550.975.527,00 |
| | Kecamatan Sugio | 2.002.801.800,00 | 76.056.369,00 | 0,00 | 2.078.858.169,00 |
| | Kecamatan Karanggeneng | 3.261.703.227,00 | 0,00 | 0,00 | 3.261.703.227,00 |
| | Kecamatan Sambeng | 1.394.948.369,00 | 84.408.211,14 | 0,00 | 1.479.356.580,14 |
| | Kecamatan Kedungpring | 2.468.248.850,00 | 0,00 | 0,00 | 2.468.248.850,00 |
| | Kecamatan Laren | 1.971.961.827,00 | 0,00 | 0,00 | 1.971.961.827,00 |
| | Kecamatan Sekaran | 3.071.694.834,00 | 0,00 | 0,00 | 3.071.694.834,00 |
| | Kecamatan Sarirejo | 3.293.899.000,00 | 99.577.300,00 | 99.577.300,00 | 3.293.899.000,00 |
| | Kecamatan Sukorame | 2.673.347.700,00 | 0,00 | 0,00 | 2.673.347.700,00 |
| | Kecamatan Solokuro | 2.070.697.127,00 | 0,00 | 0,00 | 2.070.697.127,00 |
| | Kecamatan Maduran | 1.916.951.927,00 | 0,00 | 0,00 | 1.916.951.927,00 |
| | | | | | |
| | **2. Monumen** | **6.234.818.800,00** | **338.372.670,00** | **85.206.000,00** | **6.487.985.470,00** |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 1.540.170.800,00 | 0,00 | 0,00 | 1.540.170.800,00 |
| | Dinas Lingkungan Hidup | 217.103.000,00 | 0,00 | 0,00 | 217.103.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 50.000.000,00 | 0,00 | 0,00 | 50.000.000,00 |
| | Dinas Komunikasi dan Informatika | 900.000.000,00 | 0,00 | 0,00 | 900.000.000,00 |
| | Dinas Perhubungan | 146.962.000,00 | 0,00 | 61.962.000,00 | 85.000.000,00 |
| | Dinas Pariwisata dan Kebudayaan | 2.484.338.000,00 | 338.372.670,00 | 0,00 | 2.822.710.670,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 23.244.000,00 | 0,00 | 23.244.000,00 | 0,00 |
| | Kecamatan Lamongan | 643.501.000,00 | 0,00 | 0,00 | 643.501.000,00 |
| | Kecamatan Mantup | 140.000.000,00 | 0,00 | 0,00 | 140.000.000,00 |
| | Kecamatan Sekaran | 89.500.000,00 | 0,00 | 0,00 | 89.500.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **3. Bangunan Menara** | **52.719.250.025,35** | **152.448.814,08** | **270.740.000,00** | **52.600.958.839,43** |
| | Dinas Pendidikan | 19.674.329.429,00 | 152.448.814,08 | 0,00 | 19.826.778.243,08 |
| | Dinas Kesehatan | 14.580.000,00 | 0,00 | 0,00 | 14.580.000,00 |
| | RSUD dr. Soegiri | 1.885.415.432,05 | 0,00 | 0,00 | 1.885.415.432,05 |
| | Dinas PU. Bina Marga | 338.998.749,61 | 0,00 | 0,00 | 338.998.749,61 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 1.197.604.700,00 | 0,00 | 0,00 | 1.197.604.700,00 |
| | Dinas Tenaga Kerja | 721.699.750,00 | 0,00 | 0,00 | 721.699.750,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 1.002.756.946,00 | 0,00 | 204.500.000,00 | 798.256.946,00 |
| | Dinas Lingkungan Hidup | 9.758.721.333,00 | 0,00 | 0,00 | 9.758.721.333,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 1.662.817.434,00 | 0,00 | 0,00 | 1.662.817.434,00 |
| | Dinas Perhubungan | 989.945.900,00 | 0,00 | 66.240.000,00 | 923.705.900,00 |
| | Dinas Komunikasi dan Informatika | 15.000.000,00 | 0,00 | 0,00 | 15.000.000,00 |
| | Dinas Koperasi dan UM | 82.320.133,00 | 0,00 | 0,00 | 82.320.133,00 |
| | Dinas Penanaman Modal dan PTSP | 104.826.249,13 | 0,00 | 0,00 | 104.826.249,13 |
| | Dinas Pemuda dan Olahraga | 772.290.684,00 | 0,00 | 0,00 | 772.290.684,00 |
| | Dinas Pariwisata dan Kebudayaan | 2.090.779.267,00 | 0,00 | 0,00 | 2.090.779.267,00 |
| | Dinas Perindustrian dan Perdagangan | 3.848.151.509,00 | 0,00 | 0,00 | 3.848.151.509,00 |
| | Sekretariat Daerah | 1.810.714.998,49 | 0,00 | 0,00 | 1.810.714.998,49 |
| | Sekretariat DPRD | 362.736.000,00 | 0,00 | 0,00 | 362.736.000,00 |
| | Badan Pengelola Aset dan Keuangan Daerah | 371.889.000,00 | 0,00 | 0,00 | 371.889.000,00 |
| | Badan Pendapatan Daerah | 502.364.000,00 | 0,00 | 0,00 | 502.364.000,00 |
| | Kecamatan Lamongan | 1.964.410.097,07 | 0,00 | 0,00 | 1.964.410.097,07 |
| | Kecamatan Brondong | 375.254.000,00 | 0,00 | 0,00 | 375.254.000,00 |
| | Kecamatan Pucuk | 124.613.000,00 | 0,00 | 0,00 | 124.613.000,00 |
| | Kecamatan Tikung | 913.435.000,00 | 0,00 | 0,00 | 913.435.000,00 |
| | Kecamatan Kalitengah | 227.884.414,00 | 0,00 | 0,00 | 227.884.414,00 |
| | Kecamatan Kembangbahu | 189.175.000,00 | 0,00 | 0,00 | 189.175.000,00 |
| | Kecamatan Modo | 63.726.000,00 | 0,00 | 0,00 | 63.726.000,00 |
| | Kecamatan Karangbinangun | 356.528.000,00 | 0,00 | 0,00 | 356.528.000,00 |
| | Kecamatan Sugio | 92.802.000,00 | 0,00 | 0,00 | 92.802.000,00 |
| | Kecamatan Karanggeneng | 1.049.443.000,00 | 0,00 | 0,00 | 1.049.443.000,00 |
| | Kecamatan Laren | 28.979.000,00 | 0,00 | 0,00 | 28.979.000,00 |
| | Kecamatan Sarirejo | 55.114.000,00 | 0,00 | 0,00 | 55.114.000,00 |
| | Kecamatan Solokuro | 69.945.000,00 | 0,00 | 0,00 | 69.945.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **4. Tugu Titik Kontrol / Pasti** | **14.501.225.708,55** | **1.361.936.151,00** | **314.333.843,00** | **15.548.828.016,55** |
| | Dinas Pendidikan | 1.914.637.050,00 | 771.145.900,00 | 0,00 | 2.685.782.950,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 5.968.955.900,00 | 0,00 | 0,00 | 5.968.955.900,00 |
| | Dinas Sosial | 0,00 | 49.556.600,00 | 0,00 | 49.556.600,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 210.927.000,00 | 19.950.000,00 | 106.092.000,00 | 124.785.000,00 |
| | Dinas Lingkungan Hidup | 199.801.665,00 | 0,00 | 0,00 | 199.801.665,00 |
| | Dinas Kependudukan dan Catatan Sipil | 65.619.000,00 | 0,00 | 0,00 | 65.619.000,00 |
| | Dinas Perhubungan | 4.643.341.324,00 | 0,00 | 188.691.900,00 | 4.454.649.424,00 |
| | Kecamatan Lamongan | 786.367.288,55 | 14.980.000,00 | 0,00 | 801.347.288,55 |
| | Kecamatan Babat | 110.450.000,00 | 20.000.000,00 | 0,00 | 130.450.000,00 |
| | Kecamatan Paciran | 59.701.457,00 | 158.617.678,00 | 0,00 | 218.319.135,00 |
| | Kecamatan Brondong | 74.425.024,00 | 178.364.973,00 | 17.131.253,00 | 235.658.744,00 |
| | Kecamatan Turi | 75.000.000,00 | 0,00 | 0,00 | 75.000.000,00 |
| | Kecamatan Deket | 81.000.000,00 | 0,00 | 0,00 | 81.000.000,00 |
| | Kecamatan Mantup | 58.000.000,00 | 0,00 | 0,00 | 58.000.000,00 |
| | Kecamatan Glagah | 45.000.000,00 | 0,00 | 0,00 | 45.000.000,00 |
| | Kecamatan Ngimbang | 58.000.000,00 | 0,00 | 0,00 | 58.000.000,00 |
| | Kecamatan Karanggeneng | 0,00 | 149.321.000,00 | 2.418.690,00 | 146.902.310,00 |
| | Kecamatan Sarirejo | 50.000.000,00 | 0,00 | 0,00 | 50.000.000,00 |
| | Kecamatan Sukorame | 100.000.000,00 | 0,00 | 0,00 | 100.000.000,00 |
| | | | | | |
| **4.** | **Jalan, Irigasi dan Jaringan** | **3.366.572.572.161,50** | **320.460.810.637,00** | **167.713.620.070,00** | **3.519.319.762.728,50** |
| | **1. Jalan dan Jembatan** | **2.381.066.929.761,61** | **214.062.762.744,00** | **125.951.296.710,00** | **2.469.178.395.795,61** |
| | Dinas Pendidikan | 104.969.000,00 | 0,00 | 0,00 | 104.969.000,00 |
| | Dinas Kesehatan | 15.000.000,00 | 0,00 | 0,00 | 15.000.000,00 |
| | RSUD Karangkembang | 0,00 | 0,00 | 0,00 | 0,00 |
| | RSUD dr. Soegiri | 208.550.000,00 | 0,00 | 0,00 | 208.550.000,00 |
| | RSUD Ngimbang | 60.196.630,00 | 0,00 | 0,00 | 60.196.630,00 |
| | Dinas PU. Bina Marga | 2.103.447.227.227,10 | 174.451.549.677,00 | 120.386.224.360,00 | 2.157.512.552.544,10 |
| | Dinas PU. Sumber Daya Air | 1.376.350.000,00 | 0,00 | 0,00 | 1.376.350.000,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 249.370.279.766,96 | 36.145.633.350,00 | 4.721.637.350,00 | 280.794.275.766,96 |
| | Dinas Sosial | 425.298.000,00 | 0,00 | 0,00 | 425.298.000,00 |
| | Dinas Lingkungan Hidup | 1.020.230.395,00 | 0,00 | 0,00 | 1.020.230.395,00 |
| | Dinas Kependudukan dan Catatan Sipil | 54.954.000,00 | 0,00 | 0,00 | 54.954.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 149.650.000,00 | 0,00 | 0,00 | 149.650.000,00 |
| | Dinas Perhubungan | 896.260.000,00 | 0,00 | 0,00 | 896.260.000,00 |
| | Dinas Pemuda dan Olahraga | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Pariwisata dan Kebudayaan | 281.192.000,00 | 0,00 | 0,00 | 281.192.000,00 |
| | Dinas Perikanan | 2.951.902.450,00 | 0,00 | 0,00 | 2.951.902.450,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Dinas Ketahanan Pangan dan Pertanian | 872.157.200,00 | 0,00 | 843.435.000,00 | 28.722.200,00 |
| | Kecamatan Lamongan | 7.684.650.545,55 | 1.626.669.350,00 | 0,00 | 9.311.319.895,55 |
| | Kecamatan Babat | 8.574.347.833,00 | 253.148.329,00 | 0,00 | 8.827.496.162,00 |
| | Kecamatan Paciran | 867.734.139,00 | 523.399.200,00 | 0,00 | 1.391.133.339,00 |
| | Kecamatan Brondong | 1.860.965.575,00 | 1.062.362.838,00 | 0,00 | 2.923.328.413,00 |
| | Kecamatan Karanggeneng | 845.015.000,00 | 0,00 | 0,00 | 845.015.000,00 |
| | | | | | |
| | **2. Bangunan Air** | **493.960.958.146,02** | **81.656.030.009,00** | **37.267.540.780,00** | **538.349.447.375,02** |
| | Dinas Pendidikan | 750.975.350,00 | 0,00 | 0,00 | 750.975.350,00 |
| | Dinas Kesehatan | 2.768.587.000,00 | 0,00 | 0,00 | 2.768.587.000,00 |
| | RSUD dr. Soegiri | 1.179.047.922,00 | 0,00 | 0,00 | 1.179.047.922,00 |
| | RSUD Ngimbang | 395.759.000,00 | 0,00 | 0,00 | 395.759.000,00 |
| | Dinas PU. Bina Marga | 3.976.457.900,00 | 0,00 | 1.443.721.000,00 | 2.532.736.900,00 |
| | Dinas PU. Sumber Daya Air | 309.561.502.370,60 | 52.730.971.420,00 | 32.171.355.580,00 | 330.121.118.210,60 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 147.508.458.246,38 | 26.452.661.600,00 | 3.164.526.200,00 | 170.796.593.646,38 |
| | Dinas Sosial | 7.000.000,00 | 0,00 | 0,00 | 7.000.000,00 |
| | Dinas Lingkungan Hidup | 331.746.610,00 | 0,00 | 0,00 | 331.746.610,00 |
| | Dinas Pariwisata dan Kebudayaan | 32.400.000,00 | 0,00 | 0,00 | 32.400.000,00 |
| | Dinas Perikanan | 15.054.463.260,00 | 0,00 | 0,00 | 15.054.463.260,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 210.583.000,00 | 0,00 | 112.999.000,00 | 97.584.000,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 1.028.525.000,00 | 0,00 | 0,00 | 1.028.525.000,00 |
| | Sekretariat Daerah | 275.304.193,00 | 0,00 | 0,00 | 275.304.193,00 |
| | Kecamatan Lamongan | 4.223.311.154,04 | 1.672.969.200,00 | 310.759.000,00 | 5.585.521.354,04 |
| | Kecamatan Babat | 5.822.695.345,00 | 735.247.789,00 | 0,00 | 6.557.943.134,00 |
| | Kecamatan Paciran | 52.345.200,00 | 64.180.000,00 | 64.180.000,00 | 52.345.200,00 |
| | Kecamatan Brondong | 757.671.595,00 | 0,00 | 0,00 | 757.671.595,00 |
| | Kecamatan Karangbinangun | 24.125.000,00 | 0,00 | 0,00 | 24.125.000,00 |
| | | | | | |
| | **3. Instalasi** | **60.015.991.947,00** | **4.035.708.754,00** | **582.705.000,00** | **63.468.995.701,00** |
| | Dinas Pendidikan | 165.645.000,00 | 0,00 | 0,00 | 165.645.000,00 |
| | Dinas Kesehatan | 11.735.878.400,00 | 2.126.000.000,00 | 0,00 | 13.861.878.400,00 |
| | RSUD Karangkembang | 518.040.100,00 | 1.019.225.254,00 | 0,00 | 1.537.265.354,00 |
| | RSUD dr. Soegiri | 6.697.669.409,00 | 0,00 | 0,00 | 6.697.669.409,00 |
| | RSUD Ngimbang | 579.960.400,00 | 836.587.000,00 | 0,00 | 1.416.547.400,00 |
| | Dinas PU. Bina Marga | 41.050.000,00 | 0,00 | 0,00 | 41.050.000,00 |
| | Dinas PU. Sumber Daya Air | 1.010.170.000,00 | 0,00 | 0,00 | 1.010.170.000,00 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 23.247.740.450,00 | 0,00 | 0,00 | 23.247.740.450,00 |
| | Satuan Polisi Pamong Praja | 0,00 | 0,00 | 0,00 | 0,00 |
| | Badan Penanggulangan Bencana Daerah | 19.680.000,00 | 0,00 | 0,00 | 19.680.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Dinas Sosial | 30.000.000,00 | 0,00 | 0,00 | 30.000.000,00 |
| | Dinas Tenaga Kerja | 71.392.400,00 | 0,00 | 0,00 | 71.392.400,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 11.500.000,00 | 0,00 | 0,00 | 11.500.000,00 |
| | Dinas Lingkungan Hidup | 3.530.742.182,00 | 0,00 | 0,00 | 3.530.742.182,00 |
| | Dinas Kependudukan dan Catatan Sipil | 41.921.000,00 | 0,00 | 0,00 | 41.921.000,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 15.000.000,00 | 0,00 | 0,00 | 15.000.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 12.000.000,00 | 0,00 | 0,00 | 12.000.000,00 |
| | Dinas Perhubungan | 6.584.799.110,00 | 0,00 | 0,00 | 6.584.799.110,00 |
| | Dinas Komunikasi dan Informatika | 35.075.200,00 | 0,00 | 0,00 | 35.075.200,00 |
| | Dinas Penanaman Modal dan PTSP | 31.698.000,00 | 0,00 | 0,00 | 31.698.000,00 |
| | Dinas Pemuda dan Olahraga | 195.000.000,00 | 0,00 | 0,00 | 195.000.000,00 |
| | Dinas Pariwisata dan Kebudayaan | 77.000.000,00 | 0,00 | 0,00 | 77.000.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 19.000.000,00 | 0,00 | 0,00 | 19.000.000,00 |
| | Dinas Perikanan | 313.037.397,00 | 0,00 | 0,00 | 313.037.397,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 1.079.653.900,00 | 0,00 | 582.705.000,00 | 496.948.900,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 117.942.500,00 | 53.896.500,00 | 0,00 | 171.839.000,00 |
| | Inspektorat | 94.975.000,00 | 0,00 | 0,00 | 94.975.000,00 |
| | Sekretariat Daerah | 3.159.516.099,00 | 0,00 | 0,00 | 3.159.516.099,00 |
| | Sekretariat DPRD | 155.245.400,00 | 0,00 | 0,00 | 155.245.400,00 |
| | Badan Kesatuan Bangsa dan Politik | 4.950.000,00 | 0,00 | 0,00 | 4.950.000,00 |
| | Kecamatan Lamongan | 130.790.000,00 | 0,00 | 0,00 | 130.790.000,00 |
| | Kecamatan Babat | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kecamatan Paciran | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Brondong | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Turi | 21.020.000,00 | 0,00 | 0,00 | 21.020.000,00 |
| | Kecamatan Pucuk | 56.200.000,00 | 0,00 | 0,00 | 56.200.000,00 |
| | Kecamatan Sukodadi | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Tikung | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Deket | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Kalitengah | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Mantup | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Modo | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Karangbinangun | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Glagah | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Ngimbang | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Sugio | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Karanggeneng | 20.000.000,00 | 0,00 | 0,00 | 20.000.000,00 |
| | Kecamatan Sambeng | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Kedungpring | 48.700.000,00 | 0,00 | 0,00 | 48.700.000,00 |
| | Kecamatan Laren | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |
| | Kecamatan Sarirejo | 30.500.000,00 | 0,00 | 0,00 | 30.500.000,00 |
| | Kecamatan Sukorame | 7.500.000,00 | 0,00 | 0,00 | 7.500.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **4. Jaringan** | **431.528.692.306,87** | **20.706.309.130,00** | **3.912.077.580,00** | **448.322.923.856,87** |
| | Dinas Pendidikan | 78.162.000,00 | 0,00 | 0,00 | 78.162.000,00 |
| | Dinas Kesehatan | 242.080.470,00 | 0,00 | 0,00 | 242.080.470,00 |
| | RSUD dr. Soegiri | 3.225.488.559,00 | 0,00 | 0,00 | 3.225.488.559,00 |
| | RSUD Ngimbang | 291.549.800,00 | 0,00 | 0,00 | 291.549.800,00 |
| | Dinas PU. Bina Marga | 19.895.920.323,96 | 0,00 | 590.741.000,00 | 19.305.179.323,96 |
| | Dinas PU. Sumber Daya Air | 273.964.610.757,55 | 19.785.869.130,00 | 966.170.000,00 | 292.784.309.887,55 |
| | Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya | 75.102.144.162,28 | 0,00 | 0,00 | 75.102.144.162,28 |
| | Satuan Polisi Pamong Praja | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Sosial | 240.124.500,00 | 0,00 | 0,00 | 240.124.500,00 |
| | Dinas Tenaga Kerja | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Dinas Pemberdayaan Perempuan dan Perlindungan Anak | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Dinas Lingkungan Hidup | 439.231.500,00 | 0,00 | 0,00 | 439.231.500,00 |
| | Dinas Kependudukan dan Catatan Sipil | 18.322.277,00 | 0,00 | 0,00 | 18.322.277,00 |
| | Dinas Pemberdayaan Masyarakat dan Desa | 14.000.000,00 | 0,00 | 0,00 | 14.000.000,00 |
| | Dinas Perhubungan | 50.753.773.695,00 | 437.671.000,00 | 2.355.166.580,00 | 48.836.278.115,00 |
| | Dinas Komunikasi dan Informatika | 35.647.500,00 | 0,00 | 0,00 | 35.647.500,00 |
| | Dinas Penanaman Modal dan PTSP | 2.795.000,00 | 0,00 | 0,00 | 2.795.000,00 |
| | Dinas Pemuda dan Olahraga | 204.895.364,00 | 0,00 | 0,00 | 204.895.364,00 |
| | Dinas Pariwisata dan Kebudayaan | 34.275.000,00 | 0,00 | 0,00 | 34.275.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 20.000.000,00 | 0,00 | 0,00 | 20.000.000,00 |
| | Dinas Perikanan | 1.311.042.839,00 | 0,00 | 0,00 | 1.311.042.839,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 175.767.997,00 | 0,00 | 0,00 | 175.767.997,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 91.215.409,00 | 0,00 | 0,00 | 91.215.409,00 |
| | Dinas Perindustrian dan Perdagangan | 15.600.000,00 | 0,00 | 0,00 | 15.600.000,00 |
| | Inspektorat | 10.400.000,00 | 0,00 | 0,00 | 10.400.000,00 |
| | Sekretariat Daerah | 389.787.950,00 | 0,00 | 0,00 | 389.787.950,00 |
| | Sekretariat DPRD | 95.210.000,00 | 0,00 | 0,00 | 95.210.000,00 |
| | Badan Kesatuan Bangsa dan Politik | 20.297.500,00 | 0,00 | 0,00 | 20.297.500,00 |
| | Kecamatan Lamongan | 4.000.979.468,08 | 418.589.000,00 | 0,00 | 4.419.568.468,08 |
| | Kecamatan Babat | 201.426.768,00 | 0,00 | 0,00 | 201.426.768,00 |
| | Kecamatan Paciran | 363.943.467,00 | 64.180.000,00 | 0,00 | 428.123.467,00 |
| | Kecamatan Brondong | 40.000.000,00 | 0,00 | 0,00 | 40.000.000,00 |
| | Kecamatan Turi | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Pucuk | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sukodadi | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Tikung | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Deket | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Kalitengah | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | Kecamatan Kembangbahu | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Mantup | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Modo | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Bluluk | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Karangbinangun | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Glagah | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Ngimbang | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sugio | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Karanggeneng | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sambeng | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Kedungpring | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Laren | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sekaran | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sarirejo | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Sukorame | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Solokuro | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| | Kecamatan Maduran | 10.000.000,00 | 0,00 | 0,00 | 10.000.000,00 |
| **5.** | **Aset Tetap Lainnya** | **73.278.242.758,00** | **20.105.989.644,85** | **8.011.464.993,85** | **85.372.767.409,00** |
| | **1. Bahan Perpustakaan** | **67.956.752.163,00** | **17.538.678.617,85** | **7.327.378.093,85** | **78.168.052.687,00** |
| | Dinas Pendidikan | 62.652.560.253,00 | 17.069.141.518,85 | 7.198.278.093,85 | 72.523.423.678,00 |
| | Dinas Kesehatan | 7.067.500,00 | 0,00 | 0,00 | 7.067.500,00 |
| | RSUD dr. Soegiri | 31.664.000,00 | 0,00 | 0,00 | 31.664.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 67.357.700,00 | 0,00 | 0,00 | 67.357.700,00 |
| | Dinas Koperasi dan Usaha Mikro | 2.393.700,00 | 0,00 | 0,00 | 2.393.700,00 |
| | Dinas Pariwisata dan Kebudayaan | 247.475.000,00 | 0,00 | 0,00 | 247.475.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 4.470.948.990,00 | 465.687.099,00 | 129.100.000,00 | 4.807.536.089,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 8.000.000,00 | 0,00 | 0,00 | 8.000.000,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 39.900.000,00 | 0,00 | 0,00 | 39.900.000,00 |
| | Sekretariat Daerah | 187.171.070,00 | 0,00 | 0,00 | 187.171.070,00 |
| | Sekretariat DPRD | 239.693.950,00 | 3.850.000,00 | 0,00 | 243.543.950,00 |
| | Kecamatan Lamongan | 996.000,00 | 0,00 | 0,00 | 996.000,00 |
| | Kecamatan Babat | 1.044.000,00 | 0,00 | 0,00 | 1.044.000,00 |
| | Kecamatan Paciran | 240.000,00 | 0,00 | 0,00 | 240.000,00 |
| | Kecamatan Brondong | 240.000,00 | 0,00 | 0,00 | 240.000,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| | **2. Barang Bercorak Kesenian dan Kebudayaan** | **3.903.000.595,00** | **20.436.900,00** | **20.436.900,00** | **3.903.000.595,00** |
| | Dinas Pendidikan | 2.480.015.394,00 | 19.796.900,00 | 19.796.900,00 | 2.480.015.394,00 |
| | Dinas Kesehatan | 32.390.000,00 | 0,00 | 0,00 | 32.390.000,00 |
| | Satuan Polisi Pamong Praja | 86.598.000,00 | 0,00 | 0,00 | 86.598.000,00 |
| | Dinas Pengendalian Penduduk dan Keluarga Berencana | 2.600.000,00 | 0,00 | 0,00 | 2.600.000,00 |
| | Dinas Penanaman Modal dan PTSP | 37.616.000,00 | 640.000,00 | 640.000,00 | 37.616.000,00 |
| | Dinas Pariwisata dan Kebudayaan | 346.526.250,00 | 0,00 | 0,00 | 346.526.250,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 10.060.000,00 | 0,00 | 0,00 | 10.060.000,00 |
| | Dinas Perindustrian dan Perdagangan | 21.600.000,00 | 0,00 | 0,00 | 21.600.000,00 |
| | Inspektorat | 2.500.000,00 | 0,00 | 0,00 | 2.500.000,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 12.850.000,00 | 0,00 | 0,00 | 12.850.000,00 |
| | Sekretariat Daerah | 825.002.451,00 | 0,00 | 0,00 | 825.002.451,00 |
| | Sekretariat DPRD | 36.278.000,00 | 0,00 | 0,00 | 36.278.000,00 |
| | Badan Kesatuan Bangsa dan Politik | 3.625.000,00 | 0,00 | 0,00 | 3.625.000,00 |
| | Kecamatan Lamongan | 2.171.000,00 | 0,00 | 0,00 | 2.171.000,00 |
| | Kecamatan Paciran | 100.000,00 | 0,00 | 0,00 | 100.000,00 |
| | Kecamatan Kalitengah | 87.000,00 | 0,00 | 0,00 | 87.000,00 |
| | Kecamatan Kembangbahu | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kecamatan Mantup | 1.145.000,00 | 0,00 | 0,00 | 1.145.000,00 |
| | Kecamatan Bluluk | 492.500,00 | 0,00 | 0,00 | 492.500,00 |
| | Kecamatan Glagah | 800.000,00 | 0,00 | 0,00 | 800.000,00 |
| | Kecamatan Sambeng | 14.000,00 | 0,00 | 0,00 | 14.000,00 |
| | Kecamatan Sarirejo | 50.000,00 | 0,00 | 0,00 | 50.000,00 |
| | Kecamatan Solokuro | 340.000,00 | 0,00 | 0,00 | 340.000,00 |
| | Kecamatan Maduran | 140.000,00 | 0,00 | 0,00 | 140.000,00 |
| | **3. Hewan** | **882.775.000,00** | **0,00** | **663.650.000,00** | **219.125.000,00** |
| | Dinas Ketahanan Pangan dan Pertanian | 663.650.000,00 | 0,00 | 663.650.000,00 | 0,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 219.125.000,00 | 0,00 | 0,00 | 219.125.000,00 |
| | **5. Tanaman** | **535.715.000,00** | **0,00** | **0,00** | **535.715.000,00** |
| | Dinas Ketahanan Pangan dan Pertanian | 180.000.000,00 | 0,00 | 0,00 | 180.000.000,00 |
| | Sekretariat Daerah | 355.635.000,00 | 0,00 | 0,00 | 355.635.000,00 |
| | Kecamatan Lamongan | 80.000,00 | 0,00 | 0,00 | 80.000,00 |
| | **6. Aset Tetap dalam Renovasi** | **0,00** | **2.546.874.127,00** | **0,00** | **2.546.874.127,00** |
| | Dinas Perhubungan | 0,00 | 2.546.874.127,00 | 0,00 | 2.546.874.127,00 |

| No. | SKPD | Saldo Awal | Penambahan | Pengurangan | Saldo Akhir |
|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| **6.** | **Kontruksi Dalam Pengerjaan** | **33.643.402.592,63** | **9.436.037.136,00** | **356.585.115,00** | **42.722.854.613,63** |
| | Dinas Kesehatan | 31.467.683.233,63 | 9.436.037.136,00 | 356.585.115,00 | 40.547.135.254,63 |
| | Dinas PU Bina Marga | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Pariwisata dan Kebudayaan | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Perindustrian dan Perdagangan | 2.175.719.359,00 | 0,00 | 0,00 | 2.175.719.359,00 |
| | **Jumlah** | **8.234.720.484.892,90** | **1.062.554.436.399,44** | **787.165.012.758,38** | **8.510.109.908.533,96** |

BUPATI LAMONGAN

YUHRONUR EFENDI

LAMPIRAN XIII
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUAN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR REKAPITULASI ASET TETAP**
**TAHUN ANGGARAN 2024**

| No. | Uraian | Nilai Aset Tetap per 31 Desember 2023 | Mutasi | | Nilai Aset Tetap per 31 Desember 2024 |
|---|---|---|---|---|---|
| | | | Tambah | Kurang | |
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| **1.** | **Tanah** | **1.500.919.321.049,59** | **476.685.213.968,59** | **518.919.902.115,59** | **1.458.684.632.902,59** |
| | 1. Tanah | 1.500.919.321.049,59 | 476.685.213.968,59 | 518.919.902.115,59 | 1.458.684.632.902,59 |
| **2.** | **Peralatan dan Mesin** | **1.468.899.266.626,63** | **141.817.025.989,85** | **51.522.603.879,00** | **1.559.193.688.737,48** |
| | 1. Alat Besar | 60.803.007.168,00 | 2.751.051.885,00 | 784.321.885,00 | 62.769.737.168,00 |
| | 2. Alat Angkutan | 302.230.528.237,00 | 19.018.703.363,00 | 14.942.730.428,00 | 306.306.501.172,00 |
| | 3. Alat Bengkel dan Alat Ukur | 20.649.217.374,40 | 119.732.500,00 | 48.300.000,00 | 20.720.649.874,40 |
| | 4. Alat Pertanian | 27.041.582.424,00 | 483.415.000,00 | 1.390.575.000,00 | 26.134.422.424,00 |
| | 5. Alat Kantor dan Rumah Tangga | 197.052.209.456,40 | 22.776.498.785,00 | 1.359.647.293,00 | 218.469.060.948,40 |
| | 6. Alat Studio dan Komunikasi | 41.596.801.434,50 | 1.678.438.703,00 | 167.012.000,00 | 43.108.228.137,50 |
| | 7. Alat Kedokteran dan Kesehatan | 547.924.986.686,33 | 47.893.306.899,00 | 9.465.607.868,00 | 586.352.685.717,33 |
| | 8. Alat Laboratorium | 38.219.038.074,00 | 23.322.529.500,00 | 22.345.276.005,00 | 39.196.291.569,00 |
| | 9. Alat Persenjataan | 2.803.456.627,00 | 0,00 | 0,00 | 2.803.456.627,00 |
| | 10. Komputer | 229.537.143.445,00 | 23.455.619.404,85 | 965.041.400,00 | 252.027.721.449,85 |
| | 15. Alat Keselamatan Kerja | 0,00 | 42.925.000,00 | 25.600.000,00 | 17.325.000,00 |
| | 17. Peralatan Proses / Produksi | 0,00 | 15.595.000,00 | 0,00 | 15.595.000,00 |
| | 18. Rambu-Rambu | 996.686.000,00 | 162.705.800,00 | 2.200.000,00 | 1.157.191.800,00 |
| | 19. Peralatan Olahraga | 44.609.700,00 | 96.504.150,00 | 26.292.000,00 | 114.821.850,00 |
| **3.** | **Gedung dan Bangunan** | **1.791.407.679.704,55** | **94.049.359.023,15** | **43.839.807.584,94** | **1.841.617.231.142,76** |
| | 1. Bangunan Gedung | 1.717.952.385.170,65 | 92.196.601.388,07 | 43.169.527.741,94 | 1.766.979.458.816,78 |
| | 2. Monumen | 6.234.818.800,00 | 338.372.670,00 | 85.206.000,00 | 6.487.985.470,00 |
| | 3. Bangunan Menara | 52.719.250.025,35 | 152.448.814,08 | 270.740.000,00 | 52.600.958.839,43 |
| | 4. Tugu Titik Kontrol / Pasti | 14.501.225.708,55 | 1.361.936.151,00 | 314.333.843,00 | 15.548.828.016,55 |
| **4.** | **Jalan, Irigasi dan Jaringan** | **3.366.572.572.161,50** | **320.460.810.637,00** | **167.988.310.467,00** | **3.519.045.072.331,50** |
| | 1. Jalan dan Jembatan | 2.381.066.929.761,61 | 214.062.762.744,00 | 125.951.296.710,00 | 2.469.178.395.795,61 |
| | 2. Bangunan Air | 493.960.958.146,02 | 81.656.030.009,00 | 37.267.540.780,00 | 538.349.447.375,02 |
| | 3. Instalasi | 60.015.991.947,00 | 4.035.708.754,00 | 857.395.397,00 | 63.194.305.304,00 |
| | 4. Jaringan | 431.528.692.306,87 | 20.706.309.130,00 | 3.912.077.580,00 | 448.322.923.856,87 |

| No. | Uraian | Nilai Aset Tetap per 31 Desember 2023 | Mutasi | | Nilai Aset Tetap per 31 Desember 2024 |
|---|---|---|---|---|---|
| | | | Tambah | Kurang | |
| 1 | 2 | 3 | 4 | 5 | 6=3+4-5 |
| **5.** | **Aset Tetap Lainnya** | **73.278.242.758,00** | **17.559.115.517,85** | **8.011.464.993,85** | **82.825.893.282,00** |
| | 1. Bahan Perpustakaan | 67.956.752.163,00 | 17.538.678.617,85 | 7.327.378.093,85 | 78.168.052.687,00 |
| | 2. Barang Bercorak Kesenian dan Kebudayaan | 3.903.000.595,00 | 20.436.900,00 | 20.436.900,00 | 3.903.000.595,00 |
| | 3. Hewan | 882.775.000,00 | 0,00 | 663.650.000,00 | 219.125.000,00 |
| | 5. Tanaman | 535.715.000,00 | 0,00 | 0,00 | 535.715.000,00 |
| **6.** | **Kontruksi Dalam Pengerjaan** | **33.643.402.592,63** | **9.436.037.136,00** | **356.585.115,00** | **42.722.854.613,63** |
| | 1. Konstruksi Dalam Pengerjaan | 33.643.402.592,63 | 9.436.037.136,00 | 356.585.115,00 | 42.722.854.613,63 |
| **7.** | **Akumulasi Penyusutan** | **33.643.402.592,63** | **9.436.037.136,00** | **356.585.115,00** | **42.722.854.613,63** |
| | 1. Akumulasi Penyusutan | 33.643.402.592,63 | 9.436.037.136,00 | 356.585.115,00 | 42.722.854.613,63 |
| **Jumlah** | | **4.770.947.700.700,97** | **1.069.443.599.408,44** | **790.995.259.270,38** | **5.015.211.563.322,90** |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XIV
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR REKAPITULASI KONSTRUKSI DALAM PENGERJAAN**
**PER 31 DESEMBER 2024**

| NO. | NAMA SKPD | Saldo Awal | MUTASI | | | | | | | | REKLASIFIKASI/ PENGHAPUSAN | SALDO PER 31 DESEMBER 2024 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | BERTAMBAH | | | | BERKURANG | | | | | |
| | | | ASET TETAP LAINNYA | GEDUNG DAN BANGUNAN | JALAN IRIGASI DAN JARINGAN | PERALATAN DAN MESIN | ASET TETAP LAINNYA | GEDUNG DAN BANGUNAN | JALAN IRIGASI DAN JARINGAN | PERALATAN DAN MESIN | | |
| 1 | Dinas Kesehatan | 31.467.683.233,63 | 0,00 | 9.436.037.136,00 | 0,00 | 0,00 | 0,00 | 356.585.115,00 | 0,00 | 0,00 | 0,00 | 40.547.135.254,63 |
| 2 | Dinas Perindustrian dan Perdagangan | 2.175.719.359,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 2.175.719.359,00 |
| **Jumlah** | | **33.643.402.592,63** | **0,00** | **9.436.037.136,00** | **0,00** | **0,00** | **0,00** | **356.585.115,00** | **0,00** | **0,00** | **0,00** | **42.722.854.613,63** |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XV
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2024
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR REKAPITULASI ASET LAINNYA**
**TAHUN ANGGARAN 2023**

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| **1** | **Tuntutan Ganti Rugi (Tahun 2014)** | **107.900.043,49** | **0,00** | **0,00** | **107.900.043,49** |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 107.900.043,49 | 0,00 | 0,00 | 107.900.043,49 |
| **2** | **Tuntutan Ganti Rugi (Tahun 2015)** | **8.800.000,00** | **0,00** | **0,00** | **8.800.000,00** |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 8.800.000,00 | 0,00 | 0,00 | 8.800.000,00 |
| **3** | **Tuntutan Ganti Rugi (Tahun 2020)** | **4.364.394.751,15** | **0,00** | **0,00** | **4.364.394.751,15** |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 4.364.394.751,15 | 0,00 | 0,00 | 4.364.394.751,15 |
| **4** | **Tuntutan Ganti Rugi (Tahun 2022)** | **121.353.880,18** | **0,00** | **0,00** | **121.353.880,18** |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 121.353.880,18 | 0,00 | 0,00 | 121.353.880,18 |
| **5** | **Tuntutan Ganti Rugi (Tahun 2023)** | **289.944.827,70** | **0,00** | **0,00** | **289.944.827,70** |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 289.944.827,70 | 0,00 | 0,00 | 289.944.827,70 |
| **5** | **Tuntutan Ganti Rugi (Tahun 2024)** | **0,00** | **145.435.853,38** | **0,00** | **145.435.853,38** |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 0,00 | 145.435.853,38 | 0,00 | 145.435.853,38 |
| **7** | **Aset Tak Berwujud** | **8.906.360.708,00** | **205.208.500,00** | **0,00** | **9.111.569.208,00** |
| | Dinas Kesehatan | 847.014.800,00 | 45.000.000,00 | 0,00 | 892.014.800,00 |
| | Rumah Sakit Umum Daerah Dr. Soegiri | 1.011.075.000,00 | 22.000.000,00 | 0,00 | 1.033.075.000,00 |
| | Dinas Kependudukan & Catatan Sipil | 324.505.900,00 | 0,00 | 0,00 | 324.505.900,00 |
| | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 433.781.000,00 | 0,00 | 0,00 | 433.781.000,00 |
| | Dinas Komunikasi dan Informasi | 463.765.000,00 | 0,00 | 0,00 | 463.765.000,00 |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | Dinas Pengelolaan Keuangan dan Aset Daerah | 478.470.000,00 | 0,00 | 0,00 | 478.470.000,00 |
| | Dinas Pekerjaan Umum Bina Marga | 12.400.000,00 | 0,00 | 0,00 | 12.400.000,00 |
| | Sekretaris Daerah | 604.891.200,00 | 0,00 | 0,00 | 604.891.200,00 |
| | Dinas Pendidikan | 2.008.999.810,00 | 6.500.000,00 | 0,00 | 2.015.499.810,00 |
| | Dinas Perumahan Rakyat dan Kawasan Pemukiman | 150.000.000,00 | 0,00 | 0,00 | 150.000.000,00 |
| | Dinas Koperasi dan Usaha Mikro | 24.945.000,00 | 0,00 | 0,00 | 24.945.000,00 |
| | Dinas Perindustrian dan Perdagangan | 11.000.000,00 | 0,00 | 0,00 | 11.000.000,00 |
| | Rumah Sakit Umum Daerah Ngimbang | 897.937.000,00 | 0,00 | 0,00 | 897.937.000,00 |
| | Badan Kepegawaian dan Pengembangan Suber Daya Manusia | 751.148.000,00 | 0,00 | 0,00 | 751.148.000,00 |
| | Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah | 118.470.000,00 | 0,00 | 0,00 | 118.470.000,00 |
| | Badan Pendapatan Daerah | 65.505.000,00 | 0,00 | 0,00 | 65.505.000,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 278.616.498,00 | 129.100.000,00 | 0,00 | 407.716.498,00 |
| | Dinas Sosial | 35.807.200,00 | 0,00 | 0,00 | 35.807.200,00 |
| | Badan Penanggulangan Bencana Daerah | 17.531.000,00 | 0,00 | 0,00 | 17.531.000,00 |
| | Dinas Perhubungan | 324.093.000,00 | 0,00 | 0,00 | 324.093.000,00 |
| | Dinas Ketahanan Pangan dan Pertanian | 3.576.600,00 | 0,00 | 0,00 | 3.576.600,00 |
| | Dinas Perikanan | 3.576.600,00 | 0,00 | 0,00 | 3.576.600,00 |
| | Dinas Pemuda dan Olag Raga | 3.576.600,00 | 0,00 | 0,00 | 3.576.600,00 |
| | Dinas Kebudayaan dan Pariwisata | 14.907.500,00 | 0,00 | 0,00 | 14.907.500,00 |
| | Dinas Tenaga Kerja | 20.768.000,00 | 0,00 | 0,00 | 20.768.000,00 |
| | Dinas Lingkungan Hidup | 0,00 | 2.608.500,00 | 0,00 | 2.608.500,00 |
| **8** | **Akumulasi Amortisasi Aset Tidak Berwujud** | **(8.720.368.254,41)** | **(160.386.345,34)** | **0,00** | **(8.880.754.599,75)** |
| | Dinas Kesehatan | (831.133.550,00) | (16.818.750,00) | 0,00 | (847.952.300,00) |
| | Rumah Sakit Umum Daerah Dr. Soegiri | (1.011.075.000,00) | (26.385.416,67) | 0,00 | (1.037.460.416,67) |
| | Dinas Kependudukan & Catatan Sipil | (324.505.900,00) | 0,00 | 0,00 | (324.505.900,00) |
| | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | (433.781.000,00) | 0,00 | 0,00 | (433.781.000,00) |
| | Dinas Komunikasi dan Informasi | (461.927.312,50) | (1.837.687,50) | 0,00 | (463.765.000,00) |
| | Badan Pengelolaan Keuangan dan Aset Daerah | (478.470.000,00) | 0,00 | 0,00 | (478.470.000,00) |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | Dinas Pekerjaan Umum Bina Marga | (12.400.000,00) | 0,00 | 0,00 | (12.400.000,00) |
| | Sekretaris Daerah | (594.136.308,33) | (4.450.300,00) | 0,00 | (598.586.608,33) |
| | Dinas Pendidikan | (2.005.282.060,00) | (3.853.166,66) | 0,00 | (2.009.135.226,66) |
| | Dinas Perumahan Rakyat dan Kawasan Pemukiman | (150.000.000,00) | 0,00 | 0,00 | (150.000.000,00) |
| | Dinas Koperasi dan Usaha Mikro | (24.945.000,00) | 0,00 | 0,00 | (24.945.000,00) |
| | Dinas Perindustrian dan Perdagangan | (11.000.000,00) | 0,00 | 0,00 | (11.000.000,00) |
| | Rumah Sakit Umum Daerah Ngimbang | (872.073.250,00) | (25.863.750,00) | 0,00 | (897.937.000,00) |
| | Badan Kepegawaian dan Pengembangan Suber Daya Manusia | (751.148.000,00) | 0,00 | 0,00 | (751.148.000,00) |
| | Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah | (118.470.000,00) | 0,00 | 0,00 | (118.470.000,00) |
| | Badan Pendapatan Daerah | (65.505.000,00) | 0,00 | 0,00 | (65.505.000,00) |
| | Dinas Kearsipan dan Perpustakaan Daerah | (209.679.852,76) | (38.428.524,50) | 0,00 | (248.108.377,26) |
| | Dinas Sosial | (35.807.200,00) | 0,00 | 0,00 | (35.807.200,00) |
| | Badan Penanggulangan Bencana Daerah | (17.531.000,00) | 0,00 | 0,00 | (17.531.000,00) |
| | Dinas Perhubungan | (272.957.583,33) | (34.775.000,00) | 0,00 | (307.732.583,33) |
| | Dinas Tananaman Pangan, Holtikultura dan Perkebunan | (3.576.600,00) | 0,00 | 0,00 | (3.576.600,00) |
| | Dinas Perikanan | (3.576.600,00) | 0,00 | 0,00 | (3.576.600,00) |
| | Dinas Pemuda dan Olag Raga | (3.576.600,00) | 0,00 | 0,00 | (3.576.600,00) |
| | Dinas Kebudayaan dan Pariwisata | (11.801.770,83) | (3.105.729,17) | 0,00 | (14.907.500,00) |
| | Dinas Tenaga Kerja | (16.008.666,66) | (4.759.333,34) | 0,00 | (20.768.000,00) |
| | Dinas Lingkungan Hidup | 0,00 | (108.687,50) | 0,00 | (108.687,50) |
| **9** | **Aset Lain-lain / Non Produktif** | **39.875.657.219,00** | **1.268.020.705,00** | **20.798.181.747,00** | **20.345.496.177,00** |
| | Dinas Pendidikan | 30.380.942.874,00 | 1.114.738.505,00 | 13.592.901.902,00 | 17.902.779.477,00 |
| | Dinas Kesehatan | 960.628.321,00 | 0,00 | 725.813.321,00 | 234.815.000,00 |
| | Rumah Sakit Umum Daerah Dr. Soegiri | 486.017.136,00 | 0,00 | 486.017.136,00 | 0,00 |
| | Rumah Sakit Umum Daerah Ngimbang | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Pekerjaan Umum Bina Marga | 591.819.000,00 | 0,00 | 496.819.000,00 | 95.000.000,00 |
| | Dinas Pekerjaan Umum Sumber Daya Air | 34.157.900,00 | 0,00 | 34.157.900,00 | 0,00 |
| | Dinas Perumahan Rakyat dan Kawasan Pemukiman | 1.695.841.000,00 | 0,00 | 1.695.841.000,00 | 0,00 |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | Satuan Polisi Pamong Praja | 57.046.148,00 | 0,00 | 57.046.148,00 | 0,00 |
| | Dinas Sosial | 5.000.000,00 | 0,00 | 5.000.000,00 | 0,00 |
| | Dinas Lingkungan Hidup | 8.400.000,00 | 0,00 | 8.400.000,00 | 0,00 |
| | Dinas Kependudukan & Catatan Sipil | 21.091.583,00 | 0,00 | 21.091.583,00 | 0,00 |
| | Dinas Pemberdayaan Masyarakat Desa | 20.000.000,00 | 0,00 | 12.000.000,00 | 8.000.000,00 |
| | Dinas Perhubungan | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Komunikasi dan Informasi | 77.169.673,00 | 0,00 | 77.169.673,00 | 0,00 |
| | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 70.430.000,00 | 0,00 | 70.430.000,00 | 0,00 |
| | Dinas Pemuda dan Olag Raga | 111.000.000,00 | 0,00 | 111.000.000,00 | 0,00 |
| | Dinas Kebudayaan dan Pariwisata | 11.910.000,00 | 0,00 | 11.910.000,00 | 0,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | 5.950.000,00 | 0,00 | 5.950.000,00 | 0,00 |
| | Dinas Perikanan | 7.540.000,00 | 0,00 | 7.540.000,00 | 0,00 |
| | Dinas Tananaman Pangan, Holtikultura dan Perkebunan | 38.000.000,00 | 0,00 | 38.000.000,00 | 0,00 |
| | Dinas Peternakan dan Kesehatan Hewan | 1.051.072.928,00 | 0,00 | 332.592.928,00 | 718.480.000,00 |
| | Dinas Perindustrian dan Perdagangan | 752.335.000,00 | 0,00 | 542.634.000,00 | 209.701.000,00 |
| | Inspektorat | 129.602.160,00 | 0,00 | 129.602.160,00 | 0,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | 456.359.000,00 | 0,00 | 85.297.000,00 | 371.062.000,00 |
| | Badan Kepegawaian Daerah | 129.148.303,00 | 0,00 | 129.148.303,00 | 0,00 |
| | Sekretariat Daerah | 543.758.731,00 | 0,00 | 380.727.731,00 | 163.031.000,00 |
| | Sekretariat DPRD | 446.602.852,00 | 0,00 | 279.687.852,00 | 166.915.000,00 |
| | Badan Kesatuan Bangsa dan Politik | 5.500.000,00 | 0,00 | 5.500.000,00 | 0,00 |
| | Badan Perencanaan Pembangunan Daerah | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Koprasi dan usaha mikro | 0,00 | 133.775.000,00 | 0,00 | 133.775.000,00 |
| | Kecamatan Lamongan | 66.358.017,00 | 0,00 | 66.358.017,00 | 0,00 |
| | Kecamatan Babat | 279.000.000,00 | 0,00 | 0,00 | 279.000.000,00 |
| | Kecamatan Paciran | 422.741.631,00 | 0,00 | 406.026.131,00 | 16.715.500,00 |
| | Kecamatan Brondong | 325.522.140,00 | 0,00 | 325.522.140,00 | 0,00 |
| | Kecamatan Turi | 6.000.000,00 | 0,00 | 6.000.000,00 | 0,00 |
| | Kecamatan Pucuk | 18.175.000,00 | 0,00 | 18.175.000,00 | 0,00 |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | Kecamatan Sukodadi | 30.534.027,00 | 0,00 | 30.534.027,00 | 0,00 |
| | Kecamatan Deket | 22.386.485,00 | 0,00 | 13.371.485,00 | 9.015.000,00 |
| | Kecamatan Kalitengah | 116.743.687,00 | 0,00 | 116.743.687,00 | 0,00 |
| | Kecamatan Kembangbahu | 0,00 | 8.737.200,00 | 0,00 | 8.737.200,00 |
| | Kecamatan Mantup | 71.571.500,00 | 0,00 | 71.571.500,00 | 0,00 |
| | Kecamatan Modo | 24.300.187,00 | 0,00 | 24.300.187,00 | 0,00 |
| | Kecamatan Bluluk | 21.054.027,00 | 0,00 | 12.854.027,00 | 8.200.000,00 |
| | Kecamatan Karangbinangun | 56.342.235,00 | 0,00 | 56.342.235,00 | 0,00 |
| | Kecamatan Glagah | 68.153.000,00 | 0,00 | 68.153.000,00 | 0,00 |
| | Kecamatan Ngimbang | 161.298.129,00 | 4.500.000,00 | 161.298.129,00 | 4.500.000,00 |
| | Kecamatan Sugio | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kecamatan Karanggeneng | 5.000.000,00 | 0,00 | 5.000.000,00 | 0,00 |
| | Kecamatan Sambeng | 9.657.018,00 | 0,00 | 9.657.018,00 | 0,00 |
| | Kecamatan Kedungpring | 11.307.169,00 | 0,00 | 11.307.169,00 | 0,00 |
| | Kecamatan Sekaran | 35.085.602,00 | 0,00 | 35.085.602,00 | 0,00 |
| | Kecamatan Sarirejo | 5.554.756,00 | 0,00 | 5.554.756,00 | 0,00 |
| | Kecamatan Solokuro | 21.550.000,00 | 0,00 | 12.050.000,00 | 9.500.000,00 |
| | Kecamatan Maduran | 0,00 | 6.270.000,00 | 0,00 | 6.270.000,00 |
| **10** | **Akumulasi Penyusutan Aset Lainnya** | **(24.359.236.540,34)** | **(1.268.020.705,00)** | **(14.082.933.915,33)** | **(11.544.323.330,01)** |
| | Dinas Pendidikan | (16.572.842.147,00) | (1.114.738.505,00) | (7.654.168.022,00) | (10.033.412.630,00) |
| | Dinas Kesehatan | (929.340.571,00) | 0,00 | (694.525.571,00) | (234.815.000,00) |
| | Rumah Sakit Umum Daerah Dr. Soegiri | (486.017.136,00) | 0,00 | (486.017.136,00) | 0,00 |
| | Rumah Sakit Umum Daerah Ngimbang | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Pekerjaan Umum Bina Marga | (591.819.000,00) | 0,00 | (496.819.000,00) | (95.000.000,00) |
| | Dinas Pekerjaan Umum Sumber Daya Air | (34.157.900,00) | 0,00 | (34.157.900,00) | 0,00 |
| | Dinas Perumahan Rakyat dan Kawasan Pemukiman | (1.656.065.000,00) | 0,00 | (1.656.065.000,00) | 0,00 |
| | Satuan Polisi Pamong Praja | (57.046.148,00) | 0,00 | (57.046.148,00) | 0,00 |
| | Dinas Sosial | (5.000.000,00) | 0,00 | (5.000.000,00) | 0,00 |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | Dinas Lingkungan Hidup | (8.400.000,00) | 0,00 | (8.400.000,00) | 0,00 |
| | Dinas Kependudukan & Catatan Sipil | (21.091.583,00) | 0,00 | (21.091.583,00) | 0,00 |
| | Dinas Pemberdayaan Masyarakat Desa | (20.000.000,00) | 0,00 | (12.000.000,00) | (8.000.000,00) |
| | Dinas Perhubungan | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Komunikasi dan Informasi | (77.169.673,00) | 0,00 | (77.169.673,00) | 0,00 |
| | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | (70.430.000,00) | 0,00 | (70.430.000,00) | 0,00 |
| | Dinas Pemuda dan Olag Raga | (111.000.000,00) | 0,00 | (111.000.000,00) | 0,00 |
| | Dinas Kebudayaan dan Pariwisata | (11.910.000,00) | 0,00 | (11.910.000,00) | 0,00 |
| | Dinas Kearsipan dan Perpustakaan Daerah | (5.950.000,00) | 0,00 | (5.950.000,00) | 0,00 |
| | Dinas Perikanan | (7.540.000,00) | 0,00 | (7.540.000,00) | 0,00 |
| | Dinas Tananaman Pangan, Holtikultura dan Perkebunan | (38.000.000,00) | 0,00 | (38.000.000,00) | 0,00 |
| | Dinas Peternakan dan Kesehatan Hewan | (138.233.726,33) | 0,00 | (138.233.726,33) | 0,00 |
| | Dinas Perindustrian dan Perdagangan | (32.000.000,00) | 0,00 | (32.000.000,00) | 0,00 |
| | Inspektorat | (129.602.160,00) | 0,00 | (129.602.160,00) | 0,00 |
| | Badan Pengelolaan Keuangan dan Aset Daerah | (452.734.000,01) | 0,00 | (85.297.000,00) | (367.437.000,01) |
| | Badan Kepegawaian Daerah | (129.148.303,00) | 0,00 | (129.148.303,00) | 0,00 |
| | Sekretariat Daerah | (543.758.731,00) | 0,00 | (380.727.731,00) | (163.031.000,00) |
| | Sekretariat DPRD | (446.602.852,00) | 0,00 | (279.687.852,00) | (166.915.000,00) |
| | Badan Kesatuan Bangsa dan Politik | (5.500.000,00) | 0,00 | (5.500.000,00) | 0,00 |
| | Badan Perencanaan Pembangunan Daerah | 0,00 | 0,00 | 0,00 | 0,00 |
| | Dinas Koprasi dan usaha mikro | 0,00 | (133.775.000,00) | 0,00 | (133.775.000,00) |
| | Kecamatan Lamongan | (66.358.017,00) | 0,00 | (66.358.017,00) | 0,00 |
| | Kecamatan Babat | (279.000.000,00) | 0,00 | 0,00 | (279.000.000,00) |
| | Kecamatan Paciran | (422.741.631,00) | 0,00 | (406.026.131,00) | (16.715.500,00) |
| | Kecamatan Brondong | (325.522.140,00) | 0,00 | (325.522.140,00) | 0,00 |
| | Kecamatan Turi | (6.000.000,00) | 0,00 | (6.000.000,00) | 0,00 |
| | Kecamatan Pucuk | (18.175.000,00) | 0,00 | (18.175.000,00) | 0,00 |
| | Kecamatan Sukodadi | (30.534.027,00) | 0,00 | (30.534.027,00) | 0,00 |
| | Kecamatan Deket | (22.386.485,00) | 0,00 | (13.371.485,00) | (9.015.000,00) |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| | Kecamatan Kalitengah | (116.743.687,00) | 0,00 | (116.743.687,00) | 0,00 |
| | Kecamatan Kembangbahu | 0,00 | (8.737.200,00) | 0,00 | (8.737.200,00) |
| | Kecamatan Mantup | (71.571.500,00) | 0,00 | (71.571.500,00) | 0,00 |
| | Kecamatan Modo | (23.863.187,00) | 0,00 | (23.863.187,00) | 0,00 |
| | Kecamatan Bluluk | (21.054.027,00) | 0,00 | (12.854.027,00) | (8.200.000,00) |
| | Kecamatan Karangbinangun | (56.342.235,00) | 0,00 | (56.342.235,00) | 0,00 |
| | Kecamatan Glagah | (68.153.000,00) | 0,00 | (68.153.000,00) | 0,00 |
| | Kecamatan Ngimbang | (161.278.129,00) | (4.500.000,00) | (161.278.129,00) | (4.500.000,00) |
| | Kecamatan Sugio | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kecamatan Karanggeneng | (5.000.000,00) | 0,00 | (5.000.000,00) | 0,00 |
| | Kecamatan Sambeng | (9.657.018,00) | 0,00 | (9.657.018,00) | 0,00 |
| | Kecamatan Kedungpring | (11.307.169,00) | 0,00 | (11.307.169,00) | 0,00 |
| | Kecamatan Sekaran | (35.085.602,00) | 0,00 | (35.085.602,00) | 0,00 |
| | Kecamatan Sarirejo | (5.554.756,00) | 0,00 | (5.554.756,00) | 0,00 |
| | Kecamatan Solokuro | (21.550.000,00) | 0,00 | (12.050.000,00) | (9.500.000,00) |
| | Kecamatan Maduran | 0,00 | (6.270.000,00) | 0,00 | (6.270.000,00) |
| **11** | **Denda ASPELA (Piutang dalam proses penghapusan)** | **3.774.193,55** | **0,00** | **0,00** | **3.774.193,55** |
| | Dinas Perikanan | 3.774.193,55 | 0,00 | 0,00 | 3.774.193,55 |
| **12** | **Pengembalian Kembali Bantuan Biaya Operasional Pabrik Pupuk Maharani (Dana Bergulir dalam Proses Penghapusan)** | **125.638.500,00** | **0,00** | **0,00** | **125.638.500,00** |
| | Dinas Ketahanan Pangan dan Pertanian | 125.638.500,00 | 0,00 | 0,00 | 125.638.500,00 |
| **13** | **Sapi Kereman (Dana Bergulir dalam Proses Penghapusan)** | **56.892.530,00** | **0,00** | **0,00** | **56.892.530,00** |
| | Dinas Peternakan dan Kesehatan Hewan | 56.892.530,00 | 0,00 | 0,00 | 56.892.530,00 |
| **14** | **Pinjaman Kepada ASPELA (Dana Bergulir dalam Proses Penghapusan)** | **245.625.000,00** | **0,00** | **0,00** | **245.625.000,00** |
| | Dinas Perikanan | 245.625.000,00 | 0,00 | 0,00 | 245.625.000,00 |
| **15** | **Penyisihan Piutang dalam proses penghapusan** | **(3.774.193,55)** | **0,00** | **0,00** | **(3.774.193,55)** |
| | Dinas Perikanan | (3.774.193,55) | 0,00 | 0,00 | (3.774.193,55) |

| NO. | SKPD | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | TAMBAH | KURANG | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| **16** | **Penyisihan Dana Bergulir dalam proses penghapusan** | **(428.156.030,00)** | **0,00** | **0,00** | **(428.156.030,00)** |
| | Dinas Tananaman Pangan, Holtikultura dan Perkebunan | | | | |
| | Pengembalian Kembali Bantuan Biaya Operasional Pabrik Pupuk Maharani (Dana Bergulir dalam Proses Penghapusan) | (125.638.500,00) | 0,00 | 0,00 | (125.638.500,00) |
| | Dinas Peternakan dan Kesehatan Hewan | | | | |
| | Sapi Bibit (Dana Bergulir dalam Proses Penghapusan) | (56.892.530,00) | 0,00 | 0,00 | (56.892.530,00) |
| | Dinas Perikanan | | | | |
| | Pinjaman Kepada ASPELA (Dana Bergulir dalam Proses Penghapusan) | (245.625.000,00) | 0,00 | 0,00 | (245.625.000,00) |
| **17** | **Kas yang Dibatasi Penggunaannya** | **81.857.155,00** | **0,00** | **21.541.921,00** | **60.315.234,00** |
| | Kas yang Dibatasi Penggunaannya (SKPKD) | 81.857.155,00 | 0,00 | 21.541.921,00 | 60.315.234,00 |
| **17** | **Dana Bagi Hasil Treasury Deposity Facility (TDF)** | **27.618.036.000,00** | **0,00** | **27.618.036.000,00** | **0,00** |
| | Badan Pendapatan Daerah | 27.618.036.000,00 | 0,00 | 27.618.036.000,00 | 0,00 |
| | **Jumlah :** | **48.294.699.789,77** | **215.726.758,04** | **34.354.825.752,67** | **14.155.600.795,14** |

**BUPATI LAMONGAN**




**YUHRONUR EFENDI**

LAMPIRAN XVI
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR DANA CADANGAN DAERAH**
**TAHUN ANGGARAN 2024**

| No. | Tujuan Pembentukan Dana Cadangan | Dasar Hukum Pembentukan Dana Cadangan | Jumlah Dana Cadangan yang Direncanakan | Saldo Awal | Transfer dari Kas Daerah | Transfer ke Kas Daerah | Saldo Akhir | Sisa Dana yang belum dicadangkan |
|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | NIHIL | | | | | |
| **Jumlah** | | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XVII
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

# PEMERINTAH KABUPATEN LAMONGAN
# DAFTAR KEWAJIBAN JANGKA PENDEK
# PER 31 DESEMBER 2024

| No. | URAIAN | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | Bertambah | Berkurang | |
| 1. | **Dinas Pendidikan** | **41.262.468.096,00** | **5.509.696,00** | **41.262.468.096,00** | **5.509.696,00** |
| | Utang Belanja Barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor | 57.593.600,00 | 0,00 | 57.593.600,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Kertas dan Cover | 10.122.000,00 | 0,00 | 10.122.000,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 25.431.000,00 | 0,00 | 25.431.000,00 | 0,00 |
| | Utang Belanja barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Suvenir/Cendera Mata | 3.000.000,00 | 0,00 | 3.000.000,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Rapat | 46.251.300,00 | 0,00 | 46.251.300,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Aktivitas Lapangan | 15.337.500,00 | 0,00 | 15.337.500,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Pakaian Dinas Lapangan (PDL) | 2.900.000,00 | 0,00 | 2.900.000,00 | 0,00 |
| | Utang Belanja Jasa Kantor-Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 6.300.000,00 | 0,00 | 6.300.000,00 | 0,00 |
| | Utang Belanja Jasa Kantor-Jasa Tenaga Ahli | 150.859.200,00 | 0,00 | 150.859.200,00 | 0,00 |
| | Utang Belanja Jasa Kantor-Jasa Juri Perlombaan/Pertandingan | 3.000.000,00 | 0,00 | 3.000.000,00 | 0,00 |
| | Utang Belanja Sewa Gedung dan Bangunan-Sewa Bangunan Gedung Tempat Pertemuan | 7.326.000,00 | 0,00 | 7.326.000,00 | 0,00 |
| | Utang Belanja Perjalanan Dinas Dalam Negeri– Utang Belanja Perjalanan Dinas Biasa | 36.120.000,00 | 0,00 | 36.120.000,00 | 0,00 |
| | Utang Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat-Hadiah yang Bersifat | 3.500.000,00 | 0,00 | 3.500.000,00 | 0,00 |
| | Utang Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat-Penghargaan atas Suatu | 3.600.000,00 | 0,00 | 3.600.000,00 | 0,00 |
| | Utang Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat-Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain | 199.750.000,00 | 0,00 | 199.750.000,00 | 0,00 |
| | Utang Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 23.000.000,00 | 0,00 | 23.000.000,00 | 0,00 |
| | Utang Belanja Pegawai untuk Tunjangan Sertifikasi Guru | 40.668.377.496,00 | 0,00 | 40.668.377.496,00 | 0,00 |
| | Utang Perhitungan Pihak ke III - Iuran BPJS Kesehatan | 0,00 | 5.509.696,00 | 0,00 | 5.509.696,00 |
| 2. | **Dinas Kesehatan** | **10.523.519.847,00** | **2.693.075.486,62** | **10.271.699.661,00** | **2.944.895.672,62** |
| | Utang JAMKESDA | 0,00 | | | 0,00 |
| | Utang Belanja Jasa (RSL) | 45.885.876,00 | 0,00 | 45.885.876,00 | 0,00 |
| | Utang Belanja Jasa (Puskesmas) | 955.559.725,00 | 2.693.075.486,62 | 703.739.539,00 | 2.944.895.672,62 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Rekayasa - Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung | 415.571.208,00 | 0,00 | 415.571.208,00 | 0,00 |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 8.442.943.288,00 | 0,00 | 8.442.943.288,00 | 0,00 |
| | Utang Belanja Jasa Pelayanan Kesehatan Bagi ASN (BPJS) | 663.559.750,00 | 0,00 | 663.559.750,00 | 0,00 |

| No. | URAIAN | SALDO AWAL | MUTASI | | |
|---|---|---|---|---|---|
| | | | Bertambah | Berkurang | SALDO AKHIR |
| 3. | **RSUD Karangkembang** | **0,00** | **229.136.026,00** | **0,00** | **229.136.026,00** |
| | Utang Belanja Barang Pakai Habis-Obat-Obatan-Obat-Obatan | 0,00 | 2.283.176,00 | 0,00 | 2.283.176,00 |
| | Utang Belanja Barang Pakai Habis-Natura dan Pakan-Natura | 0,00 | 8.358.450,00 | 0,00 | 8.358.450,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Rapat | 0,00 | 1.224.700,00 | 0,00 | 1.224.700,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Jamuan Tamu | 0,00 | 670.500,00 | 0,00 | 670.500,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Aktivitas Lapangan | 0,00 | 2.356.200,00 | 0,00 | 2.356.200,00 |
| | Utang Belanja Jasa Kantor-Jasa Tenaga Kesehatan | 0,00 | 178.498.000,00 | 0,00 | 178.498.000,00 |
| | Utang Belanja Jasa Kantor-Tagihan Air | 0,00 | 24.300.000,00 | 0,00 | 24.300.000,00 |
| | Utang Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat-Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain | 0,00 | 11.445.000,00 | 0,00 | 11.445.000,00 |
| 4. | **RSUD Dr. Soegiri** | **25.077.940.318,00** | **72.049.089.119,02** | **65.963.256.132,02** | **31.163.773.305,00** |
| | Setoran Kelebihan Pembayaran dari Pihak III | 2.991.313.100,00 | 0,00 | 2.991.313.100,00 | 0,00 |
| | Utang Belanja Pakai Habis Bahan Kimia | 0,00 | 5.924.046.886,00 | 4.315.297.400,00 | 1.608.749.486,00 |
| | Utang Belanja Barang Pakai Habis-Bahan-Bahan Bakar dan Pelumas | 21.123.000,00 | 26.211.500,00 | 21.123.000,00 | 26.211.500,00 |
| | Utang Belanja Barang Pakai Habis-Bahan Baku | 131.195.400,00 | 0,00 | 131.195.400,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Bahan-Isi Tabung Gas | 266.991.595,00 | 611.648.282,00 | 266.991.595,00 | 611.648.282,00 |
| | Utang Belanja Barang Pakai Habis-Bahan-Bahan Lainnya | 4.957.332.951,00 | (4.903.708.551,00) | 53.624.400,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis Suku Cadang Suku Cadang Alat Kedokteran | 0,00 | 25.162.449.033,00 | 17.040.631.065,00 | 8.121.817.968,00 |
| | Utang Belanja Barang Pakai Habis Suku Cadang Suku Cadang Alat Laboratorium | 0,00 | 408.699.642,00 | 334.031.993,00 | 74.667.649,00 |
| | Utang Belanja Barang Pakai Habis-Obat-Obatan-Obat-Obatan | 6.059.910.696,00 | 28.795.861.058,02 | 27.735.784.231,02 | 7.119.987.523,00 |
| | Utang Belanja Barang Pakai Habis Natura dan Pakan Natura | 0,00 | 322.818.600,00 | 131.195.400,00 | 191.623.200,00 |
| | Utang Belanja Barang Pakai Habis Natura dan Pakan Lainnya | 0,00 | 30.050.000,00 | 0,00 | 30.050.000,00 |
| | Utang Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi-Jaringan-Jaringan Listrik Lainnya | 0,00 | 14.319.000,00 | 0,00 | 14.319.000,00 |
| | Utang Belanja Jasa Kantor-Jasa Tenaga Kesehatan | 7.812.956.419,00 | 5.277.751.017,00 | 7.812.956.419,00 | 5.277.751.017,00 |
| | Utang Belanja Jasa Kantor-Jasa Tenaga Administrasi | 374.331.260,00 | 216.718.660,00 | 374.331.260,00 | 216.718.660,00 |
| | Utang Belanja Jasa Kantor-Jasa Tenaga Keamanan | 101.491.820,00 | 94.010.815,00 | 101.491.820,00 | 94.010.815,00 |
| | Utang Belanja Jasa Kantor-Tagihan Air | 69.299.105,00 | 83.517.965,00 | 69.299.105,00 | 83.517.965,00 |
| | Utang Belanja Jasa Kantor-Jasa Pengolahan Sampah | 0,00 | 200.592.000,00 | 0,00 | 200.592.000,00 |
| | Utang Belanja Pemeliharaan Peralatan dan Mesin-Alat Kedokteran dan Kesehatan-Alat Kedokteran Umum | 0,00 | 3.614.000.000,00 | 0,00 | 3.614.000.000,00 |
| | Utang Belanja Sewa Peralatan dan Mesin-Sewa Perkakas Konstruksi Logam yang Transportable (Berpindah) | 0,00 | 6.170.103.212,00 | 2.291.994.972,00 | 3.878.108.240,00 |
| | Utang Belanja Sewa Peralatan dan Mesin Sewa Alat Kedokteran lainnya | 2.291.994.972,00 | 0,00 | 2.291.994.972,00 | 0,00 |
| 5. | **RSUD Ngimbang** | **7.051.847.036,00** | **34.696.887.930,84** | **29.703.641.577,67** | **12.045.093.389,17** |
| | Pendapatan Diterima Dimuka atas Sewa Lahan | 25.500.000,00 | 155.500.000,00 | 62.166.666,67 | 118.833.333,33 |
| | Utang Belanja Iuran Jaminan Kesehatan ASN-Iuran Jaminan Kesehatan PNS | 37.826.339,00 | 258.494.549,00 | 296.320.888,00 | 0,00 |
| | Utang Belanja Iuran Jaminan Kesehatan ASN-Iuran Jaminan Kesehatan PPPK | 0,00 | 66.794.110,00 | 30.424.398,00 | 36.369.712,00 |
| | Utang Belanja Iuran Jaminan Kesehatan ASN-Iuran Jaminan Kesehatan Non ASN | 0,00 | 161.006.360,00 | 119.620.858,00 | 41.385.502,00 |

| No. | URAIAN | SALDO AWAL | MUTASI | | |
|---|---|---|---|---|---|
| | | | Bertambah | Berkurang | SALDO AKHIR |
| | Utang Belanja Barang Pakai Habis-Bahan-Bahan Bakar dan Pelumas | 900.000,00 | 24.932.500,00 | 900.000,00 | 24.932.500,00 |
| | Utang Belanja Barang Pakai Habis-Bahan-Bahan Baku | 0,00 | 976.507.825,00 | 802.003.425,00 | 174.504.400,00 |
| | Utang Belanja Barang Pakai Habis-Bahan-Isi Tabung Gas | 74.228.226,00 | 929.519.842,00 | 836.227.211,00 | 167.520.857,00 |
| | Utang Belanja Barang Pakai Habis-Bahan-Bahan Lainnya | 2.198.510.533,00 | 6.843.814.093,00 | 4.426.973.254,00 | 4.615.351.372,00 |
| | Utang Belanja Barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan Kantor Lainnya | 0,00 | 197.392.800,00 | 190.557.800,00 | 6.835.000,00 |
| | Utang Belanja Barang Pakai Habis-Obat-Obatan-Obat-Obatan | 1.325.490.500,00 | 5.211.925.686,00 | 4.180.614.181,00 | 2.356.802.005,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Rapat | 220.000,00 | 15.455.000,00 | 13.451.000,00 | 2.224.000,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Jamuan Tamu | 1.617.000,00 | 95.654.700,00 | 93.938.200,00 | 3.333.500,00 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman pada Fasilitas Pelayanan Urusan Kesehatan | 2.983.000,00 | 47.120.000,00 | 35.350.000,00 | 14.753.000,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Perabot Kantor | 0,00 | 202.512.560,00 | 202.512.560,00 | 0,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Alat Tulis Kantor | 0,00 | 124.535.750,00 | 107.430.600,00 | 17.105.150,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Kertas dan Cover | 0,00 | 57.079.600,00 | 45.866.600,00 | 11.213.000,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Bahan Komputer | 0,00 | 72.395.000,00 | 72.395.000,00 | 0,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Bahan Cetak | 0,00 | 201.292.000,00 | 57.681.000,00 | 143.611.000,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Alat Listrik | 0,00 | 53.930.800,00 | 53.930.800,00 | 0,00 |
| | Utang Alat/Bahan Untuk Kegiatan Kantor-Benda Pos | 0,00 | 1.500.000,00 | 0,00 | 1.500.000,00 |
| | Utang Belanja Pakaian Dinas Harian (PDH) | 0,00 | 3.000.000,00 | 3.000.000,00 | 0,00 |
| | Utang Belanja Barang Pakai Habis-Suku Cadang-Suku Cadang Alat Angkutan | 0,00 | 11.750.000,00 | 0,00 | 11.750.000,00 |
| | Utang Honorarium Narasumber Atau Pembahas, Moderator Pembawa Acara, Panitia | 0,00 | 1.800.000,00 | 0,00 | 1.800.000,00 |
| | Utang Belanja Jasa Kantor-Jasa Tenaga Kesehatan | 2.381.207.041,00 | 12.807.410.279,84 | 12.890.906.759,00 | 2.297.710.561,84 |
| | Utang Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat-Jasa yang Diberikan kepada Masyarakat | 12.679.699,00 | 0,00 | 12.679.699,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Non Konstruksi-Jasa Konsultansi Berorientasi Bidang-Kesehatan | 0,00 | 35.808.600,00 | 35.808.600,00 | 0,00 |
| | Utang Belanja Jasa Pembersih, Pengendalian Hama Dan Fumigasi | 0,00 | 53.146.800,00 | 43.333.290,00 | 9.813.510,00 |
| | Utang Belanja Jasa Kantor-Jasa Pengolahan Sampah (Limbah) | 51.166.382,00 | 188.186.181,00 | 207.905.042,00 | 31.447.521,00 |
| | Utang Belanja Jasa Kantor-Jasa Jalan/Tol | 0,00 | 350.000,00 | 0,00 | 350.000,00 |
| | Utang Belanja Jasa Kantor-Langganan Jurnal/Surat Kabar/Majalah | 0,00 | 450.000,00 | 0,00 | 450.000,00 |
| | Utang Belanja Jasa Kantor-Paket/Pengiriman | 0,00 | 700.000,00 | 0,00 | 700.000,00 |
| | Utang Belanja Jasa Kantor-Pembayaran Pajak, Bea, dan Perizinan | 0,00 | 3.564.000,00 | 0,00 | 3.564.000,00 |
| | Utang Belanja Jasa Kantor-Jasa Kalibrasi | 0,00 | 149.236.800,00 | 149.236.800,00 | 0,00 |
| | Utang Belanja Sewa Peralatan dan Mesin-Sewa Alat Kedokteran Mata | 936.758.316,00 | 3.725.856.108,00 | 2.795.475.813,00 | 1.867.138.611,00 |
| | Utang Belanja Sewa Peralatan dan Mesin-Sewa Alat Kedokteran Lainnya | 0,00 | 17.385.000,00 | 17.385.000,00 | 0,00 |
| | Utang Belanja Pemeliharaan Peralatan dan Mesin-Alat Angkutan-Kendaraan Dinas Bermotor Perorangan | 0,00 | 1.800.000,00 | 0,00 | 1.800.000,00 |
| | Utang Belanja Pemeliharaan Alat Kedokteran Dan Kesehatan-Alat Kedokteran-Alat Kedokteran Umum | 0,00 | 309.237.251,00 | 269.914.637,00 | 39.322.614,00 |
| | Utang Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan | 0,00 | 587.821.218,00 | 551.910.218,00 | 35.911.000,00 |
| | Utang Belanja Pemeliharaan Instalasi-Instalasi Gas- Instalasi Gas Lainnya/Instalasi Gas Oksigen | 0,00 | 0,00 | 0,00 | 0,00 |

| No. | URAIAN | SALDO AWAL | MUTASI | | SALDO AKHIR |
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| | Utang Belanja Pemeliharaan Alat Kantor Dan Rumah Tangga-Alat Kantor-Alat Penyimpan Perlengkapan Kantor | 0,00 | 163.589.000,00 | 160.703.000,00 | 2.886.000,00 |
| | Utang Belanja Pemeliharaan Instalasi-Instalasi Gardu Listrik-Instalasi Gardu Listrik Distribusi | 0,00 | 197.560.900,00 | 197.560.900,00 | 0,00 |
| | Utang Belanja Perjalanan Dinas Dalam Daerah | 2.760.000,00 | 0,00 | 2.760.000,00 | 0,00 |
| | Utang Belanja Perjalanan Dinas Biasa | 0,00 | 4.175.240,00 | 0,00 | 4.175.240,00 |
| | Utang Belanja Konsultasi Berorientasi Bidang Keuangan-Jasa Auditor Independen | 0,00 | 118.183.703,00 | 118.183.703,00 | 0,00 |
| | Utang Belanja Jasa Kantor-Jasa Konversi Aplikasi/Sistem Informasi | 0,00 | 245.000.000,00 | 245.000.000,00 | 0,00 |
| | Utang Belanja Modal Alat Komunikasi-Telephone | 0,00 | 520.000,00 | 520.000,00 | 0,00 |
| | Utang Belanja Modal Komputer Unit-Komputer Jaringan | 0,00 | 74.650.000,00 | 74.650.000,00 | 0,00 |
| | Utang Belanja Modal Peralatan Komputer Lainnya | 0,00 | 7.750.000,00 | 7.750.000,00 | 0,00 |
| | Utang Belanja Modal Peralatan Komputer-Peralatan Personal Computer | 0,00 | 19.000.000,00 | 19.000.000,00 | 0,00 |
| | Utang Belanja Modal Peralatan Studio Audio | 0,00 | 11.500.000,00 | 11.500.000,00 | 0,00 |
| | Utang Belanja Modal Komputer Unit-Personal Computer | 0,00 | 22.750.000,00 | 22.750.000,00 | 0,00 |
| | Utang Belanja Modal Alat Kantor Lainnya | 0,00 | 40.100.000,00 | 40.100.000,00 | 0,00 |
| | Utang Belanja Modal Alat Rumah Tangga-Alat Dapur | 0,00 | 36.518.000,00 | 36.518.000,00 | 0,00 |
| | Utang Belanja Modal Alat Rumah Tangga-Alat Pembersih | 0,00 | 35.119.938,00 | 35.119.938,00 | 0,00 |
| | Utang Belanja Modal Alat Laboratorium-Alat Laboratorium Farmasi | 0,00 | 4.995.000,00 | 4.995.000,00 | 0,00 |
| | Utang Belanja Modal Alat Kedokteran Umum | 0,00 | 36.150.737,00 | 36.150.737,00 | 0,00 |
| | Utang Belanja Modal Alat Pendingin | 0,00 | 84.460.000,00 | 84.460.000,00 | 0,00 |
| 6. | **Dinas Pekerjaan Umum Bina Marga** | **16.081.162.802,00** | **16.081.162.802,00** | **16.081.162.802,00** | **34.480.216.291,00** |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Rekayasa Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Transportasi | 744.726.000,00 | 277.511.766,00 | 744.726.000,00 | 277.511.766,00 |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Bangunan Gedung-Bangunan Gedung Kantor | 45.997.313,00 | 0,00 | 45.997.313,00 | 0,00 |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Tugu Titik Kontrol/Pasti Tugu/Tanda Batas Lainnya | 48.876.075,00 | 0,00 | 48.876.075,00 | 0,00 |
| | Utang Belanja Modal Jalan-Jalan Kabupaten | 13.687.326.989,00 | 29.967.931.110,00 | 13.687.326.989,00 | 29.967.931.110,00 |
| | Utang Belanja Modal Jembatan-Jembatan pada Jalan Kabupaten | 1.554.236.425,00 | 4.234.773.415,00 | 1.554.236.425,00 | 4.234.773.415,00 |
| 7. | **Dinas Pekerjaan Umum Sumber Daya Air** | **4.975.009.050,00** | **11.462.270.587,61** | **4.975.009.050,00** | **11.462.270.587,61** |
| | Pendapatan Diterima Dimuka atas Sewa Lahan | 0,00 | 67.754.212,61 | 0,00 | 67.754.212,61 |
| | Utang Belanja Barang Pakai Habis-Makanan dan Minuman Rapat | 0,00 | 14.231.800,00 | 0,00 | 14.231.800,00 |
| | Utang Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi-Bangunan Air-Bangunan Waduk Irigasi | 0,00 | 4.973.550,00 | 0,00 | 4.973.550,00 |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Bangunan Gedung-Taman | 0,00 | 9.989.550,00 | 0,00 | 9.989.550,00 |
| | Utang Belanja Modal Bangunan Air Irigasi-Bangunan Waduk Irigasi | 889.710.400,00 | 2.801.394.900,00 | 889.710.400,00 | 2.801.394.900,00 |
| | Utang Belanja Modal Bangunan Air Irigasi-Bangunan Pembuang Irigasi | 2.893.903.650,00 | 3.408.515.175,00 | 2.893.903.650,00 | 3.408.515.175,00 |
| | Utang Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan - Bencana Alam - Bangunan Pelengkap Pengaman Sungai | 1.191.395.000,00 | 831.777.300,00 | 1.191.395.000,00 | 831.777.300,00 |
| | Utang Belanja Modal Bangunan Air Irigasi-Bangunan Pembawa Irigasi | 0,00 | 3.808.608.150,00 | 0,00 | 3.808.608.150,00 |
| | Utang Belanja Modal Bangunan Air Irigasi-Bangunan Pelengkap Irigasi | 0,00 | 515.025.950,00 | 0,00 | 515.025.950,00 |

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| 8. | **Dinas Perumahan Rakyat, Kawasan Pemukiman dan Cipta Karya** | **14.047.144.384,00** | **33.361.535.470,00** | **14.047.144.384,00** | **33.361.535.470,00** |
| | Utang Belanja Insentif bagi ASN atas Pemungutan Retribusi Daerah-Izin Mendirikan Bangunan | 100.000.000,00 | 0,00 | 100.000.000,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Arsitektur-Jasa Nasihat dan Pra Desain Arsitektural | 97.680.000,00 | 0,00 | 97.680.000,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural | 145.175.000,00 | 7.647.000,00 | 145.175.000,00 | 7.647.000,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Arsitektur-Jasa Penilai Perawatan dan Kelayakan Bangunan Gedung | 199.400.000,00 | 0,00 | 199.400.000,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Penataan Ruang-jasa Perencanaan dan Perancangan Perkotaan | 94.905.000,00 | 0,00 | 94.905.000,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah | 99.877.000,00 | 199.099.000,00 | 99.877.000,00 | 199.099.000,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Bangunan Gedung | 107.335.000,00 | 432.329.240,00 | 107.335.000,00 | 432.329.240,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Transportasi | 29.914.500,00 | 197.393.000,00 | 29.914.500,00 | 197.393.000,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas Pekerjaan Konstruksi Teknik Sipil Air | 128.810.000,00 | 153.034.000,00 | 128.810.000,00 | 153.034.000,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Spesialis-Jasa Pembuatan Peta | 189.854.000,00 | 94.350.000,00 | 189.854.000,00 | 94.350.000,00 |
| | Utang Belanja Jasa Konsultansi Non Konstruksi-Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan Bantuan Teknik | 48.451.000,00 | 14.729.000,00 | 48.451.000,00 | 14.729.000,00 |
| | Utang Belanja Hibah Barang kepada Pemerintah Pusat | 1.915.311.600,00 | 0,00 | 1.915.311.600,00 | 0,00 |
| | Utang Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 2.569.157.954,00 | 1.698.776.235,00 | 2.569.157.954,00 | 1.698.776.235,00 |
| | Utang Belanja Modal Alat Bantu-Mesin Bor | 19.869.000,00 | 0,00 | 19.869.000,00 | 0,00 |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Fasilitas Umum | 702.886.780,00 | 6.299.864.100,00 | 702.886.780,00 | 6.299.864.100,00 |
| | Utang Belanja Modal Jalan Lainnya | 4.721.637.350,00 | 15.460.361.100,00 | 4.721.637.350,00 | 15.460.361.100,00 |
| | Utang Belanja Modal Bangunan Air Irigasi Lainnya | 2.876.880.200,00 | | 2.876.880.200,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Air | 0,00 | 105.588.000,00 | 0,00 | 105.588.000,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untuk Pekerjaan Teknik Sipil Transportasi | 0,00 | 9.407.000,00 | 0,00 | 9.407.000,00 |
| | Utang Belanja Modal Bangunan Air Irigasi Lainnya | 0,00 | 8.534.546.320,00 | 0,00 | 8.534.546.320,00 |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 0,00 | 154.411.475,00 | 0,00 | 154.411.475,00 |
| 9. | **Dinas Lingkungan Hidup** | **299.334.848,00** | **0,00** | **299.334.848,00** | **0,00** |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Bangunan Gedung-Bangunan Fasilitas Umum | 99.734.423,00 | 0,00 | 99.734.423,00 | 0,00 |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Bangunan Gedung-Taman | 199.600.425,00 | 0,00 | 199.600.425,00 | 0,00 |
| 10. | **Dinas Pemuda dan Olahraga** | **1.409.229.350,00** | **0,00** | **1.409.229.350,00** | **0,00** |
| | Utang Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 305.797.700,00 | 0,00 | 305.797.700,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Perencanaan Arsitektur - Jasa Arsitektur Lainnya | 8.991.000,00 | 0,00 | 8.991.000,00 | 0,00 |

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| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Arsitektur | 9.000.000,00 | 0,00 | 9.000.000,00 | 0,00 |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Bangunan Gedung-Bangunan Gedung Kantor | 913.640.650,00 | 0,00 | 913.640.650,00 | 0,00 |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Terbuka | 171.800.000,00 | 0,00 | 171.800.000,00 | 0,00 |
| **11.** | **Dinas Pariwisata dan Kebudayaan** | **1.864.509.450,00** | **0,00** | **1.864.509.450,00** | **0,00** |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja Lainnya | 1.864.509.450,00 | 0,00 | 1.864.509.450,00 | 0,00 |
| **12.** | **Dinas Perikanan** | **1.020.002.659,00** | **0,00** | **1.020.002.659,00** | **0,00** |
| | Utang Belanja Barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Bahan Cetak | 19.893.000,00 | 0,00 | 19.893.000,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Konstruksi-Jasa Konsultansi Pengawasan Rekayasa asa Pengawas Pekerjaan Konstruksi Teknik Sipil Transportasi | 7.225.200,00 | 0,00 | 7.225.200,00 | 0,00 |
| | Utang Belanja Jasa Konstruksi-Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan | 24.603.150,00 | 0,00 | 24.603.150,00 | 0,00 |
| | Utang Belanja Jasa Konsultansi Non Konstruksi-Jasa Konsultansi Berorientasi Layanan Jasa Konsultansi Manajemen | 83.626.845,00 | 0,00 | 83.626.845,00 | 0,00 |
| | Utang Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 819.254.464,00 | 0,00 | 819.254.464,00 | 0,00 |
| | Utang Belanja Modal Alat Pengolahan-Alat Produksi Perikanan | 44.500.000,00 | 0,00 | 44.500.000,00 | 0,00 |
| | Utang Belanja Modal Alat Rumah Tangga-Mebel | 20.900.000,00 | 0,00 | 20.900.000,00 | 0,00 |
| **13.** | **Dinas Ketahanan Pangan dan Pertanian** | **434.464.000,00** | **0,00** | **434.464.000,00** | **0,00** |
| | Utang Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 284.464.000,00 | 0,00 | 284.464.000,00 | 0,00 |
| | Utang Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 150.000.000,00 | 0,00 | 150.000.000,00 | 0,00 |
| **14.** | **Dinas Perindustrian dan Perdagangan** | **3.163.565.078,00** | **0,00** | **3.163.565.078,00** | **0,00** |
| | Utang Belanja Pemeliharaan Gedung dan Bangunan-Bangunan Gedung-Bangunan Gedung Kantor | 960.746.820,00 | 0,00 | 960.746.820,00 | 0,00 |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor | 1.229.148.052,00 | 0,00 | 1.229.148.052,00 | 0,00 |
| | Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat - Pertemuan | 973.670.206,00 | 0,00 | 973.670.206,00 | 0,00 |
| **15.** | **Badan Pengelolaan Keuangan dan Aset Daerah** | **21.201.634.193,67** | **1.854.781.922,57** | **21.201.634.193,67** | **1.854.781.922,57** |
| | Utang Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa | 6.663.545.368,00 | 0,00 | 6.663.545.368,00 | 0,00 |
| | Utang Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 2.050.693.670,00 | 0,00 | 2.050.693.670,00 | 0,00 |
| | Utang Belanja Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota kepada Desa | 9.709.991.140,00 | 0,00 | 9.709.991.140,00 | 0,00 |
| | Pendapatan diterima Dimuka - Retribusi sewa tanah dan bangunan | 682.181.344,67 | 1.038.262.145,22 | 682.181.344,67 | 1.038.262.145,22 |
| | Utang Kelebihan Pembayaran Transfer BKK | 2.095.222.671,00 | 814.890.360,00 | 2.095.222.671,00 | 814.890.360,00 |
| | Utang Jangka Pendek Lainnya - Sisa Dana Bos dari Sekolah yang Ditutup | 0,00 | 1.629.417,35 | 0,00 | 1.629.417,35 |
| **16.** | **Badan Pendapatan Daerah** | **3.306.479.443,50** | **4.731.084.713,56** | **1.227.056.601,50** | **6.810.507.555,56** |
| | Pendapatan Diterima Dimuka - Pajak Reklame | 1.134.093.791,50 | 1.047.754.822,66 | 1.134.093.791,50 | 1.047.754.822,66 |
| | Pendapatan Diterima Dimuka - Retribusi Sewa Lahan Reklame | 60.472.993,00 | 42.470.936,90 | 60.472.993,00 | 42.470.936,90 |

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| | Pendapatan Diterima Dimuka - Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 0,00 | 3.600.000.000,00 | 0,00 | 3.600.000.000,00 |
| | Utang Pendapatan Transfer dari Pemerintah Pusat | 1.934.860.652,00 | 0,00 | 0,00 | 1.934.860.652,00 |
| | Pendapatan Diterima Dimuka - PBBP2 | 0,00 | 38.737.136,00 | 0,00 | 38.737.136,00 |
| | Pendapatan Diterima Dimuka - Jasa Boga | 0,00 | 2.160.000,00 | 38.182,00 | 2.121.818,00 |
| | Utang Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat-Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain | 177.052.007,00 | 0,00 | 32.489.817,00 | 144.562.190,00 |
| **17.** | **Badan kesatuan Bangsa dan Politik** | **28.607.000.000,00** | **0,00** | **28.607.000.000,00** | **0,00** |
| | Utang Belanja hibah uang pada Pemerintah Pusat (KPU) | 28.607.000.000,00 | 0,00 | 28.607.000.000,00 | 0,00 |
| **18.** | **SKPKD** | **77.426.876.407,34** | **27.687.596.012,66** | **77.448.414.094,00** | **27.666.058.326,00** |
| | Bagian Lancar Utang Jangka Panjang kepada Lembaga Keuangan Bank (LKB)-BUMN- Jangka Menengah | 77.273.427.456,34 | 6,66 | 77.273.427.463,00 | 0,00 |
| | Utang Perhitungan Pihak ke III - Pajak Sewa Tempat | 81.857.155,00 | 81.852.914,00 | 103.394.835,00 | 60.315.234,00 |
| | Utang Belanja - Iuran BPJS | 0,00 | 27.605.743.092,00 | 0,00 | 27.605.743.092,00 |
| | Utang Denda Pinalti atas Keterlambatan Pembayaran Sisa Tunggakan Angsuran Pokok Pinjaman Keenam | 71.591.796,00 | 0,00 | 71.591.796,00 | 0,00 |
| | **Jumlah Kewajiban Jangka Pendek** | **257.752.186.962,51** | **214.051.694.693,38** | **318.979.630.158,86** | **162.023.778.241,53** |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XVIII

PERATURAN DAERAH KABUPATEN LAMONGAN

NOMOR 05 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**PEMERINTAH KABUPATEN LAMONGAN**
**DAFTAR KEWAJIBAN JANGKA PANJANG**
**PER 31 DESEMBER 2024**

| No. | URAIAN | SALDO AWAL | MUTASI | | SALDO AKHIR |
|---|---|---|---|---|---|
| | | | Bertambah | Berkurang | |
| | | | | | |
| | N I H I L | | | | |
| | Jumlah Kewajiban Jangka Panjang | | | | |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XIX
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**DAFTAR SUB KEGIATAN YANG BELUM DISELESAIKAN SAMPAI AKHIR TAHUN ANGGARAN 2024 DAN DIANGGARKAN KEMBALI DALAM TAHUN ANGGARAN BERIKUTNYA**
**TAHUN ANGGARAN 2024**

| NO. | NAMA SKPD | NAMA SUB KEGIATAN | JUMLAH | | | % | JUMLAH YANG MASIH HARUS DIANGGARKAN KEMBALI PADA APBD BERIKUTNYA | DASAR HUKUM |
|---|---|---|---|---|---|---|---|---|
| | | | ANGGARAN**) | REALISASI | TAMBAH KURANG | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | NIHIL | | | | |
| **Jumlah** | | | | **0,00** | **0,00** | **0,00** | **0,00** | **0,00** |

Keterangan
*) Diisi dengan nama pemerintah daerah
**) Bagi daerah yang melakukan perubahan APBD diisi anggaran setelah perubahan APBD

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XX.1
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**IKHTISAR LAPORAN KEUANGAN PERUSAHAAN DAERAH**
**NERACA**

| No. | Perusahaan Dae Tahun | Sumber a) | Status b) | Aktiva Lancar | Aktiva Tidak Lancar | Aktiva Lainnya | Total Aktiva | Kewajiban Jangka Pendek | Kewajiban Jangka Panjang | Total Kewajiban | Modal Saham | Tambahan Modal Disetor | BPYDS c) | Ekuitas Lainnya | Laba Ditahan | Total Ekuitas | % Saham Daerah | Kepemilikan Daerah |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=5+6+7 | 9 | 10 | 11=9+10 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19=17x18 |
| 1. | Bidang Perbankan | | | | | | | | | | | | | | | | | |
| | 1. PERUMDA BPR BANK DAERAH LAMONGAN | Neraca Per 31 Des 2024 UnAudited | Sehat | 163.780.522.076,41 | 423.986.280.061,16 | 8.682.046.139,42 | 596.448.848.276,99 | 522.006.907.918,83 | 17.044.553.846,31 | 539.051.461.765,14 | 0,00 | 0,00 | 0,00 | 45.670.549.720,58 | 11.726.836.811,27 | 57.397.386.531,85 | 100% | 57.397.386.531,85 |
| 2. | Bidang Jasa Lainnya | | | | | | | | | | | | | | | | | |
| | 1. PERUMDA AIR MINUM LAMONGAN | Neraca Per 31 Des 2024 UnAudited | Sehat | 45.360.817.228,00 | 75.085.246.775,00 | 102.663.217,00 | 120.548.727.220,00 | 705.702.068,00 | 0,00 | 705.702.068,00 | 18.438.108.000,00 | 383.959.000,00 | 27.212.848.900,00 | 74.980.758.442,00 | (1.172.649.190,00) | 120.548.727.220,00 | 100% | 120.548.727.220,00 |
| 3. | Bidang Perdagangan | | | | | | | | | | | | | | | | | |
| | 1. PERUMDA ANEKA USAHA LAMONGAN JAYA | Neraca Per 31 Des 2024 UnAudited | Sehat | 6.109.076.039,79 | 1.124.625.036,00 | 0,00 | 7.233.701.075,79 | 25.083.665,00 | 1.214.498.333,00 | 1.239.581.998,00<br>1.239.581.998,00 | 0,00 | 0,00 | 163.031.210,00 | 5.500.000.000,00 | (557.203.858,41) | 5.994.119.077,79 | 100% | 5.994.119.077,79 |
| | 2. PERUMDA PASAR | Neraca Per 31 Des 2024 UnAudited | Sehat | 577.342.073,00 | 113.181.180.909,00 | 633.000.000,00 | 114.391.522.982,00 | 903.925.418,00 | 0,00 | 903.925.418,00 | 175.033.528.795,00 | 0,00 | 0,00 | 4.137.204.597,00 | (65.881.127.828,00) | 113.487.594.564,00 | 100% | 113.487.594.564,00 |
| | **Total Seluruh Bidang Industri** | | | 215.827.757.417,20 | 613.377.332.781,16 | 9.417.709.356,42 | 838.622.799.554,78 | 523.641.619.069,83 | 18.259.052.179,31 | 541.900.671.249,14 | 193.471.636.795,00 | 383.959.000,00 | 27.375.880.110,00 | 130.288.512.759,58 | (55.884.144.065,14) | 297.427.827.393,64 | 100% | 297.427.827.393,64 |

BPYDS = Bagian Pemerintah yang Disetor

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**

LAMPIRAN XX.2
PERATURAN DAERAH KABUPATEN LAMONGAN
NOMOR : 5 TAHUN 2025
TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

**KABUPATEN LAMONGAN**
**IKHTISAR LAPORAN KEUANGAN PERUSAHAAN DAERAH**
**PENDAPATAN, BEBAN, DAN LABA ( RUGI ) BERSIH**

| No. | Perusahaan Daer Tahun | Sumber a) | Status b) | Pendapatan Usaha | Beban Usaha | Pendapatan Kotor | Pendapatan Lain-lain | Beban Lain-lain | Laba (Rugi) | PKLB | Laba (Rugi) Sebelum Pajak | Pajak Penghasilan | Laba (Rugi) Bersih | Ekuitas Lainnya | Laba Ditahan | Total Ekuitas | % Saham Daerah | Kepemilikan Daerah |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 | 9 | 10=7+8-9 | 11 | 12=10-11 | 13 | 14=12-13 | 15 | 16 | 17 | 18 | 19=17x18 |
| 1. | Bidang Perbankan | | | | | | | | | | | | | | | | | |
| | 1. PERUMDA BPR BANK DAERAH LAMONGAN | 2024 UnAudited | Sehat | 86.205.293.198,85 | 70.750.849.450,42 | 15.454.443.748,43 | 162.576.471,84 | 279.700.000,00 | 15.337.320.220,27 | 0,00 | 15.337.320.220,27 | 3.610.483.409,00 | 11.726.836.811,27 | 45.670.549.720,58 | 11.726.836.811,27 | 57.397.386.531,85 | 100,00% | 57.397.386.531,85 |
| 2. | Bidang Jasa Lainnya | | | | | | | | | | | | | | | | | |
| | 1. PERUMDA AIR MINUM LAMONGAN | 2024 UnAudited | Sehat | 58.439.182.892,00 | 47.000.245.001,00 | 11.438.937.891,00 | 875.457.831,00 | 62.253.548,00 | 12.252.142.174,00 | 0,00 | 12.252.142.174,00 | 2.918.961.495,00 | 9.333.180.679,00 | 0,00 | 0,00 | 120.548.727.220,00 | 100,00% | 120.548.727.220,00 |
| 3. | Bidang Perdagangan | | | | | | | | | | | | | | | | | |
| | 1. PERUMDA ANEKA USAHA LAMONGAN JAYA | 2024 UnAudited | Sehat | 42.650.384.933,00 | 42.483.202.463,00 | 167.182.470,00 | 132.088.342,81 | 7.052.554,58 | 292.218.258,23 | 0,00 | 292.218.258,23 | 58.487.431,00 | 233.730.827,23 | 0,00 | (577.203.858,41) | 5.994.119.077,79 | 100,00% | 5.994.119.077,79 |
| | 2. PERUMDA PASAR | 2024 UnAudited | Sehat | 10.054.766.808,00 | 13.678.860.962,00 | (3.624.094.154,00) | 174.016.747,00 | 231.475.900,00 | (3.681.553.307,00) | 0,00 | (3.681.553.307,00) | 0,00 | (3.681.553.307,00) | 175.231.517.795,00 | (58.062.366.924,00) | 117.169.150.871,00 | 100,00% | 117.169.150.871,00 |
| | **Total Seluruh Bidang Industri** | | | 197.349.627.831,85 | 173.913.157.876,42 | 23.436.469.955,43 | 1.344.139.392,65 | 580.482.002,58 | 24.200.127.345,50 | 0,00 | 24.200.127.345,50 | 6.587.932.335,00 | 17.612.195.010,50 | 45.670.549.720,58 | 11.149.632.952,86 | 183.940.232.829,64 | 100,00% | 183.940.232.829,64 |

**BUPATI LAMONGAN**

**YUHRONUR EFENDI**