



KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI,
PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2020

Urusan Pemerintahan : **02.18** **Kearsipan**
Organisasi : **02.18.01** **Dinas Kearsipan dan Perpustakaan**

Halaman : 1

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--------------------------------------|--------------------------|--------------------------|-------------------------|-------------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0218 | 021801 | 00 | 00 | 5 | | | Belanja Daerah | | | | | |
| 0218 | 021801 | 00 | 00 | 5 | 1 | | Belanja Tidak Langsung | | | | | |
| 0218 | 021801 | 00 | 00 | 5 | 1 | 1 | Belanja Pegawai | 10.871.649.771,79 | 10.984.215.032,33 | 112.565.260,54 | 1,04 | |
| | | | | | | | <i>Jumlah Belanja Tidak Langsung</i> | <i>10.871.649.771,79</i> | <i>10.984.215.032,33</i> | <i>112.565.260,54</i> | <i>1,04</i> | |
| 0000 | 021801 | 00 | 00 | 5 | 2 | | Belanja Langsung | | | | | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 021801 | 01 | | | | | Program Pelayanan Administrasi Perkantoran | 2.737.819.443,20 | 1.951.481.426,20 | (786.338.017,00) | (28,72) | |
| 0000 | 021801 | 01 | 00 | | | | Penyediaan jasa komunikasi, sumber daya air dan listrik | 230.000.000,00 | 247.999.200,00 | 17.999.200,00 | 7,83 | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 230.000.000,00 | 247.999.200,00 | 17.999.200,00 | 7,83 | |
| 0000 | 021801 | 01 | 00 | | | | Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 15.000.000,00 | 15.000.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 00 | | | | Penyediaan alat tulis kantor | 198.000.000,00 | 197.637.638,00 | (362.362,00) | (0,18) | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 1 | Belanja Pegawai | 1.855.500,00 | 1.855.500,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 196.144.500,00 | 195.782.138,00 | (362.362,00) | (0,18) | |
| 0000 | 021801 | 01 | 00 | | | | Penyediaan barang cetakan dan penggandaan | 166.889.280,00 | 120.621.230,00 | (46.268.050,00) | (27,72) | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 1 | Belanja Pegawai | 1.857.610,00 | 1.857.610,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 165.031.670,00 | 118.763.620,00 | (46.268.050,00) | (28,04) | |
| 0000 | 021801 | 01 | 00 | | | | Penyediaan komponen instalasi listrik/penerangan bangunan kantor | 60.000.000,00 | 59.823.800,00 | (176.200,00) | (0,29) | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 1 | Belanja Pegawai | 1.430.000,00 | 1.430.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 58.570.000,00 | 58.393.800,00 | (176.200,00) | (0,30) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 021801 | 01 | 00 | | | | Penyediaan bahan bacaan dan peraturan perundang-undangan | 85.000.000,00 | 46.000.000,00 | (39.000.000,00) | (45,88) | |
| 0000 | 021801 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 85.000.000,00 | 46.000.000,00 | (39.000.000,00) | (45,88) | |
| 0000 | 021801 | 01 | 01 | | | | Penyediaan bahan logistik kantor | 50.000.000,00 | 61.150.000,00 | 11.150.000,00 | 22,30 | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 1 | Belanja Pegawai | 1.191.000,00 | 1.191.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 48.809.000,00 | 59.959.000,00 | 11.150.000,00 | 22,84 | |
| 0000 | 021801 | 01 | 01 | | | | Penyediaan makanan dan minuman | 60.000.000,00 | 60.000.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 1 | Belanja Pegawai | 1.430.000,00 | 1.430.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 58.570.000,00 | 58.570.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 01 | | | | Rapat-rapat koordinasi dan konsultasi ke dalam daerah dan ke luar daerah | 400.000.000,00 | 225.000.000,00 | (175.000.000,00) | (43,75) | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 400.000.000,00 | 225.000.000,00 | (175.000.000,00) | (43,75) | |
| 0000 | 021801 | 01 | 01 | | | | Penyediaan jasa administrasi Teknis Perkantoran | 662.780.163,20 | 578.313.483,20 | (84.466.680,00) | (12,74) | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 662.780.163,20 | 578.313.483,20 | (84.466.680,00) | (12,74) | |
| 0000 | 021801 | 01 | 01 | | | | Penyediaan Jasa surat Menyurat | 3.150.000,00 | 3.150.000,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 3.150.000,00 | 3.150.000,00 | 0,00 | 0,00 | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 021801 | 01 | 01 | | | | Penataan Arsip Perangkat Daerah | 250.000.000,00 | 103.443.000,00 | (146.557.000,00) | (58,62) | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 1 | Belanja Pegawai | 2.440.240,00 | 1.857.620,00 | (582.620,00) | (23,88) | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 191.335.668,00 | 46.418.685,00 | (144.916.983,00) | (75,74) | |
| 0000 | 021801 | 01 | 01 | 5 | 2 | 3 | Belanja Modal | 56.224.092,00 | 55.166.695,00 | (1.057.397,00) | (1,88) | |
| 0000 | 021801 | 01 | 04 | | | | Penyediaan Peralatan dan perlengkapan kantor | 300.000.000,00 | 191.613.075,00 | (108.386.925,00) | (36,13) | |
| 0000 | 021801 | 01 | 04 | 5 | 2 | 3 | Belanja Modal | 300.000.000,00 | 191.613.075,00 | (108.386.925,00) | (36,13) | |
| 0000 | 021801 | 01 | 04 | | | | Mengikuti Pameran Sangasanga dan Erau Kutai Kartanegara | 257.000.000,00 | 41.730.000,00 | (215.270.000,00) | (83,76) | |
| 0000 | 021801 | 01 | 04 | 5 | 2 | 1 | Belanja Pegawai | 11.250.000,00 | 10.950.000,00 | (300.000,00) | (2,67) | |
| 0000 | 021801 | 01 | 04 | 5 | 2 | 2 | Belanja Barang dan Jasa | 245.750.000,00 | 30.780.000,00 | (214.970.000,00) | (87,48) | |
| 0000 | 021801 | 02 | | | | | Program Peningkatan Sarana dan Prasarana Aparatur | 450.000.000,00 | 440.445.700,00 | (9.554.300,00) | (2,12) | |
| 0000 | 021801 | 02 | 00 | | | | Pemeliharaan rutin/berkala gedung kantor | 200.000.000,00 | 214.420.100,00 | 14.420.100,00 | 7,21 | |
| 0000 | 021801 | 02 | 00 | 5 | 2 | 1 | Belanja Pegawai | 9.431.318,90 | 9.431.318,90 | 0,00 | 0,00 | |
| 0000 | 021801 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 190.568.681,10 | 204.988.781,10 | 14.420.100,00 | 7,57 | |
| 0000 | 021801 | 02 | 00 | | | | Pemeliharaan rutin/berkala kendaraan dinas/operasional | 150.000.000,00 | 150.000.000,00 | 0,00 | 0,00 | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 021801 | 02 | 00 | 5 | 2 | 1 | Belanja Pegawai | 7.574.400,00 | 7.574.400,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 142.425.600,00 | 142.425.600,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 02 | 00 | | | | Pemeliharaan rutin/berkala peralatan gedung kantor | 100.000.000,00 | 76.025.600,00 | (23.974.400,00) | (23,97) | |
| 0000 | 021801 | 02 | 00 | 5 | 2 | 1 | Belanja Pegawai | 7.025.600,00 | 7.025.600,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 92.974.400,00 | 69.000.000,00 | (23.974.400,00) | (25,79) | |
| 0000 | 021801 | 05 | | | | | Program Peningkatan Kapasitas Sumber Daya Aparatur | 100.000.000,00 | 51.831.400,00 | (48.168.600,00) | (48,17) | |
| 0000 | 021801 | 05 | 00 | | | | Fasilitasi Tim BEKIAS Perangkat Daerah | 100.000.000,00 | 51.831.400,00 | (48.168.600,00) | (48,17) | |
| 0000 | 021801 | 05 | 00 | 5 | 2 | 1 | Belanja Pegawai | 40.695.600,00 | 40.695.600,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 05 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 59.304.400,00 | 11.135.800,00 | (48.168.600,00) | (81,22) | |
| 0000 | 021801 | 06 | | | | | Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan | 609.200.641,00 | 642.898.721,00 | 33.698.080,00 | 5,53 | |
| 0000 | 021801 | 06 | 02 | | | | Penyusunan Dokumen Perencanaan , Laporan Kinerja dan Monev | 319.142.440,00 | 375.383.120,00 | 56.240.680,00 | 17,62 | |
| 0000 | 021801 | 06 | 02 | 5 | 2 | 1 | Belanja Pegawai | 52.732.500,00 | 73.432.500,00 | 20.700.000,00 | 39,25 | |
| 0000 | 021801 | 06 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 266.409.940,00 | 301.950.620,00 | 35.540.680,00 | 13,34 | |
| 0000 | 021801 | 06 | 11 | | | | Rekonsiliasi Pengelolaan Keuangan Daerah | 240.058.201,00 | 243.346.201,00 | 3.288.000,00 | 1,37 | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 021801 | 06 | 11 | 5 | 2 | 1 | Belanja Pegawai | 240.058.201,00 | 243.346.201,00 | 3.288.000,00 | 1,37 | |
| 0000 | 021801 | 06 | 11 | | | | Rekonsiliasi Pengelolaan Barang Milik Daerah | 50.000.000,00 | 24.169.400,00 | (25.830.600,00) | (51,66) | |
| 0000 | 021801 | 06 | 11 | 5 | 2 | 1 | Belanja Pegawai | 18.569.400,00 | 18.569.400,00 | 0,00 | 0,00 | |
| 0000 | 021801 | 06 | 11 | 5 | 2 | 2 | Belanja Barang dan Jasa | 31.430.600,00 | 5.600.000,00 | (25.830.600,00) | (82,18) | |
| 0217 | 021801 | 15 | | | | | Program Pengembangan Budaya Baca dan Pembinaan Perpustakaan | 1.375.040.000,00 | 1.282.216.173,00 | (92.823.827,00) | (6,75) | |
| 0217 | 021801 | 15 | 00 | | | | Layanan Perpustakaan Keliling | 175.040.000,00 | 140.000.000,00 | (35.040.000,00) | (20,02) | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 92.774.400,00 | 30.924.800,00 | (61.849.600,00) | (66,67) | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 82.265.600,00 | 109.075.200,00 | 26.809.600,00 | 32,59 | |
| 0217 | 021801 | 15 | 00 | | | | Layanan Perpustakaan Hari Sabtu dan Minggu | 250.000.000,00 | 260.450.800,00 | 10.450.800,00 | 4,18 | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 139.446.600,00 | 49.336.800,00 | (90.109.800,00) | (64,62) | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 13.441.200,00 | 19.691.200,00 | 6.250.000,00 | 46,50 | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 3 | Belanja Modal | 97.112.200,00 | 191.422.800,00 | 94.310.600,00 | 97,12 | |
| 0217 | 021801 | 15 | 00 | | | | Promosi Perpustakaan | 150.000.000,00 | 120.176.300,00 | (29.823.700,00) | (19,88) | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 19.237.200,00 | 19.237.200,00 | 0,00 | 0,00 | |

| KODE REKENING | | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 130.762.800,00 | 100.939.100,00 | (29.823.700,00) | (22,81) | |
| 0217 | 021801 | 15 | 00 | | | | | Perawatan Koleksi Perpustakaan | 100.000.000,00 | 99.876.623,00 | (123.377,00) | (0,12) | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 28.574.400,00 | 28.574.400,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 71.425.600,00 | 71.302.223,00 | (123.377,00) | (0,17) | |
| 0217 | 021801 | 15 | 00 | | | | | Pengolahan Bahan Pustaka | 250.000.000,00 | 249.774.650,00 | (225.350,00) | (0,09) | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 30.757.800,00 | 30.757.800,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 125.527.800,00 | 125.527.800,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 00 | 5 | 2 | 3 | | Belanja Modal | 93.714.400,00 | 93.489.050,00 | (225.350,00) | (0,24) | |
| 0217 | 021801 | 15 | 01 | | | | | Monitoring Evaluasi dan Penilaian serta pengawasan Pengelola Perpustakaan | 75.000.000,00 | 75.000.000,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 01 | 5 | 2 | 1 | | Belanja Pegawai | 17.047.800,00 | 17.047.800,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 01 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 57.952.200,00 | 57.952.200,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 01 | | | | | Pengembangan sarana dan prasarana perpustakaan digital desa/kelurahan (Kampung pintar) | 250.000.000,00 | 220.000.000,00 | (30.000.000,00) | (12,00) | |
| 0217 | 021801 | 15 | 01 | 5 | 2 | 1 | | Belanja Pegawai | 10.497.260,00 | 10.497.260,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 01 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 239.502.740,00 | 209.502.740,00 | (30.000.000,00) | (12,53) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0217 | 021801 | 15 | 01 | | | | Pembinaan dan pendampingan pengelolaan perpustakaan | 125.000.000,00 | 116.937.800,00 | (8.062.200,00) | (6,45) | |
| 0217 | 021801 | 15 | 01 | 5 | 2 | 1 | Belanja Pegawai | 23.587.200,00 | 23.587.200,00 | 0,00 | 0,00 | |
| 0217 | 021801 | 15 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 101.412.800,00 | 93.350.600,00 | (8.062.200,00) | (7,95) | |
| 0218 | 021801 | 21 | | | | | Program Pembinaan dan Pengelolaan Kearsipan | 1.201.033.250,00 | 1.081.740.600,00 | (119.292.650,00) | (9,93) | |
| 0218 | 021801 | 21 | 00 | | | | Monitoring, evaluasi dan Penilaian serta Pengawasan pengelolaan Kearsipan Perangkat Daerah | 200.000.000,00 | 200.000.000,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 85.348.800,00 | 85.348.800,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 114.651.200,00 | 114.651.200,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 00 | | | | Pembinaan dan Pendampingan Pengelolaan Arsip Perangkat Daerah / Desa / Kelurahan | 450.000.000,00 | 420.905.000,00 | (29.095.000,00) | (6,47) | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 91.633.800,00 | 95.421.000,00 | 3.787.200,00 | 4,13 | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 358.366.200,00 | 325.484.000,00 | (32.882.200,00) | (9,18) | |
| 0218 | 021801 | 21 | 00 | | | | Rapat Koordinasi Penyelenggaraan Kearsipan | 150.000.000,00 | 99.095.000,00 | (50.905.000,00) | (33,94) | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 4.555.800,00 | 4.555.800,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 145.444.200,00 | 94.539.200,00 | (50.905.000,00) | (35,00) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0218 | 021801 | 21 | 00 | | | | Survey dan Penelusuran Dokumen Arsip | 50.000.000,00 | 48.200.000,00 | (1.800.000,00) | (3,60) | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 37.738.800,00 | 35.938.800,00 | (1.800.000,00) | (4,77) | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 12.261.200,00 | 12.261.200,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 00 | | | | Penilaian, Penyusutan dan Pelaksanaan Alih Media Arsip In-Aktif | 65.000.000,00 | 60.702.200,00 | (4.297.800,00) | (6,61) | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 49.297.800,00 | 45.000.000,00 | (4.297.800,00) | (8,72) | |
| 0218 | 021801 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 15.702.200,00 | 15.702.200,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 01 | | | | Penyusunan Perubahan Jadwal Retensi Arsip (JRA) | 71.033.250,00 | 60.702.200,00 | (10.331.050,00) | (14,54) | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 33.795.600,00 | 28.200.000,00 | (5.595.600,00) | (16,56) | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 37.237.650,00 | 32.502.200,00 | (4.735.450,00) | (12,72) | |
| 0218 | 021801 | 21 | 01 | | | | Pemeliharaan, Perawatan dan Pengamanan Dokumen Arsip | 65.000.000,00 | 59.000.000,00 | (6.000.000,00) | (9,23) | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 45.195.600,00 | 45.195.600,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 5.265.000,00 | 5.265.000,00 | 0,00 | 0,00 | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 14.539.400,00 | 8.539.400,00 | (6.000.000,00) | (41,27) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---------------------------------------|--------------------------|--------------------------|---------------------------|----------------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0218 | 021801 | 21 | 01 | | | | Akuisisi dan Pengelolaan Arsip Statis | 100.000.000,00 | 86.675.000,00 | (13.325.000,00) | (13,32) | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 69.495.600,00 | 66.495.600,00 | (3.000.000,00) | (4,32) | |
| 0218 | 021801 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 30.504.400,00 | 20.179.400,00 | (10.325.000,00) | (33,85) | |
| 0218 | 021801 | 21 | 02 | | | | Pegelolaan Arsip Arsip In-aktif | 50.000.000,00 | 46.461.200,00 | (3.538.800,00) | (7,08) | |
| 0218 | 021801 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 48.538.800,00 | 45.000.000,00 | (3.538.800,00) | (7,29) | |
| 0218 | 021801 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 1.461.200,00 | 1.461.200,00 | 0,00 | 0,00 | |
| | | | | | | | <i>Jumlah Belanja Langsung</i> | <i>6.473.093.334,20</i> | <i>5.450.614.020,20</i> | <i>(1.022.479.314,00)</i> | <i>(15,80)</i> | |
| | | | | | | | <i>Jumlah Belanja Daerah</i> | <i>17.344.743.105,99</i> | <i>16.434.829.052,53</i> | <i>(909.914.053,46)</i> | <i>(5,25)</i> | |

