



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

Urusan Pemerintahan : **03.02** **Pariwisata**
Organisasi : **03.02.01** **Dinas Pariwisata**

Halaman : 1

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|--|------------------------|-------------------|-------------------|-------------------------|---|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 030201 | 00 | 00 | 4 | | | Pendapatan Daerah | | | | | |
| 0000 | 030201 | 00 | 00 | 4 | 1 | | Pendapatan Asli Daerah | | | | | |

| KODE REKENING | | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|---|-------------------|-------------------|-------------------------|--------|--|
| | | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 030201 | 00 | 00 | 4 | 1 | 2 | | Hasil Retribusi Daerah | 0,00 | 0,00 | 0,00 | NaN | Berdasarkan : Undang-Undang Nomor 28 Tahun 2009 Tentang Pajak Daerah dan Retribusi Daerah. Berdasarkan : Perda No. 12 Tahun 2011 Tentang Retribusi Jasa Umum Beradasarkan : Perda No. 13 Tahun 2011 en |
| 0302 | 030201 | 00 | 00 | 4 | 1 | 2 | | Hasil Retribusi Daerah | 2.580.480.000,00 | 2.546.640.000,00 | (33.840.000,00) | (1,31) | Berdasarkan : Undang-Undang Nomor 28 Tahun 2009 Tentang Pajak Daerah dan Retribusi Daerah. Berdasarkan : Perda No. 12 Tahun 2011 Tentang Retribusi Jasa Umum Beradasarkan : Perda No. 13 Tahun 2011 en |
| 0302 | 030201 | 00 | 00 | 4 | 1 | 4 | | Lain-lain Pendapatan Asli Daerah yang sah | 453.360.000,00 | 453.360.000,00 | 0,00 | 0,00 | Perda Nomor 12 Tahun 2011 ttg Retribusi Jasa Umum Keputusan Bupati Nomor 188/1553/KEP/429.011/2011 ttg BLU RSUD Genteng Keputusan Bupati Nomor 188/1975/KEP/429.011/2009 ttg BLU RSUD Blambangan |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|--------------------------|--------------------------|-------------------------|---------------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | | | | | <i>Jumlah Pendapatan Asli Daerah</i> | <i>3.033.840.000,00</i> | <i>3.000.000.000,00</i> | <i>(33.840.000,00)</i> | <i>(1,12)</i> | |
| | | | | | | | <i>Jumlah Pendapatan Daerah</i> | <i>3.033.840.000,00</i> | <i>3.000.000.000,00</i> | <i>(33.840.000,00)</i> | <i>(1,12)</i> | |
| 0302 | 030201 | 00 | 00 | 5 | | | Belanja Daerah | | | | | |
| 0302 | 030201 | 00 | 00 | 5 | 1 | | Belanja Tidak Langsung | | | | | |
| 0302 | 030201 | 00 | 00 | 5 | 1 | 1 | Belanja Pegawai | 14.228.908.705,71 | 14.373.857.219,31 | 144.948.513,60 | 1,02 | |
| | | | | | | | <i>Jumlah Belanja Tidak Langsung</i> | <i>14.228.908.705,71</i> | <i>14.373.857.219,31</i> | <i>144.948.513,60</i> | <i>1,02</i> | |
| 0000 | 030201 | 00 | 00 | 5 | 2 | | Belanja Langsung | | | | | |
| 0000 | 030201 | 01 | | | | | Program Pelayanan Administrasi Perkantoran | 4.026.002.037,12 | 3.620.263.282,72 | (405.738.754,40) | (10,08) | |
| 0000 | 030201 | 01 | 00 | | | | Penyediaan jasa komunikasi, sumber daya air dan listrik | 1.034.200.000,00 | 844.200.000,00 | (190.000.000,00) | (18,37) | |
| 0000 | 030201 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 1.034.200.000,00 | 844.200.000,00 | (190.000.000,00) | (18,37) | |
| 0000 | 030201 | 01 | 00 | | | | Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional | 27.400.000,00 | 27.400.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 27.400.000,00 | 27.400.000,00 | 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 | 030201 | 01 | 00 | | | | Penyediaan alat tulis kantor | 73.900.000,00 | 93.900.000,00 | 20.000.000,00 | 27,06 | |
| 0000 | 030201 | 01 | 00 | 5 | 2 | 1 | Belanja Pegawai | 1.780.000,00 | 1.780.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 72.120.000,00 | 92.120.000,00 | 20.000.000,00 | 27,73 | |
| 0000 | 030201 | 01 | 00 | | | | Penyediaan barang cetakan dan penggandaan | 227.220.800,00 | 227.220.800,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 00 | 5 | 2 | 1 | Belanja Pegawai | 3.560.000,00 | 3.560.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 223.660.800,00 | 223.660.800,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 01 | | | | Penyediaan makanan dan minuman | 147.700.000,00 | 147.700.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 147.700.000,00 | 147.700.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 01 | | | | Rapat-rapat koordinasi dan konsultasi ke dalam daerah dan ke luar daerah | 522.488.000,00 | 502.488.000,00 | (20.000.000,00) | (3,83) | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 522.488.000,00 | 502.488.000,00 | (20.000.000,00) | (3,83) | |
| 0000 | 030201 | 01 | 01 | | | | Penyediaan jasa administrasi Teknis Perkantoran | 1.641.093.237,12 | 1.375.354.482,72 | (265.738.754,40) | (16,19) | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 1.641.093.237,12 | 1.375.354.482,72 | (265.738.754,40) | (16,19) | |
| 0000 | 030201 | 01 | 01 | | | | Penyediaan Jasa Perbaikan Peralatan Kerja | 60.000.000,00 | 110.000.000,00 | 50.000.000,00 | 83,33 | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 60.000.000,00 | 110.000.000,00 | 50.000.000,00 | 83,33 | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|----------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 030201 | 01 | 01 | | | | Penataan Arsip Perangkat Daerah | 292.000.000,00 | 292.000.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 1 | Belanja Pegawai | 60.187.620,00 | 60.187.620,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 122.859.600,00 | 145.359.600,00 | 22.500.000,00 | 18,31 | |
| 0000 | 030201 | 01 | 01 | 5 | 2 | 3 | Belanja Modal | 108.952.780,00 | 86.452.780,00 | (22.500.000,00) | (20,65) | |
| 0000 | 030201 | 02 | | | | | Program Peningkatan Sarana dan Prasarana Aparatur | 550.000.000,00 | 3.580.190.400,00 | 3.030.190.400,00 | 550,94 | |
| 0000 | 030201 | 02 | 00 | | | | Pengadaan peralatan gedung | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 1 | Belanja Pegawai | 3.538.800,00 | 3.538.800,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 579.000,00 | 579.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 3 | Belanja Modal | 45.882.200,00 | 45.882.200,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 02 | 00 | | | | Pemeliharaan rutin/berkala kendaraan dinas/operasional | 380.000.000,00 | 430.000.000,00 | 50.000.000,00 | 13,16 | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 380.000.000,00 | 430.000.000,00 | 50.000.000,00 | 13,16 | |
| 0000 | 030201 | 02 | 00 | | | | Pengadaan Kendaraan Dinas Operasional | 120.000.000,00 | 2.360.317.000,00 | 2.240.317.000,00 | 1.866,93 | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 1 | Belanja Pegawai | 7.574.400,00 | 7.574.400,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 1.151.000,00 | 1.151.000,00 | 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 | 030201 | 02 | 00 | 5 | 2 | 3 | Belanja Modal | 111.274.600,00 | 2.351.591.600,00 | 2.240.317.000,00 | 2.013,32 | |
| 0000 | 030201 | 02 | 00 | | | | Pengadaan Perlengkapan Gedung Kantor | 0,00 | 739.873.400,00 | 739.873.400,00 | | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 1 | Belanja Pegawai | 0,00 | 11.523.320,00 | 11.523.320,00 | | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 0,00 | 138.239.428,00 | 138.239.428,00 | | |
| 0000 | 030201 | 02 | 00 | 5 | 2 | 3 | Belanja Modal | 0,00 | 590.110.652,00 | 590.110.652,00 | | |
| 0000 | 030201 | 05 | | | | | Program Peningkatan Kapasitas Sumber Daya Aparatur | 100.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 05 | 00 | | | | Fasilitasi Tim BEKIAS Perangkat Daerah | 100.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 05 | 00 | 5 | 2 | 1 | Belanja Pegawai | 48.195.600,00 | 48.195.600,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 05 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 51.804.400,00 | 51.804.400,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 06 | | | | | Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan | 646.880.200,00 | 925.931.200,00 | 279.051.000,00 | 43,14 | |
| 0000 | 030201 | 06 | 11 | | | | Penyusunan Dokumen Perencanaan dan Laporan Kinerja | 250.000.000,00 | 271.572.400,00 | 21.572.400,00 | 8,63 | |
| 0000 | 030201 | 06 | 11 | 5 | 2 | 1 | Belanja Pegawai | 98.848.800,00 | 98.848.800,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 06 | 11 | 5 | 2 | 2 | Belanja Barang dan Jasa | 151.151.200,00 | 172.723.600,00 | 21.572.400,00 | 14,27 | |
| 0000 | 030201 | 06 | 11 | | | | Monitoring Dan Evaluasi Kegiatan | 100.000.000,00 | 175.000.000,00 | 75.000.000,00 | 75,00 | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 | 030201 | 06 | 11 | 5 | 2 | 1 | Belanja Pegawai | 64.395.600,00 | 64.395.600,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 06 | 11 | 5 | 2 | 2 | Belanja Barang dan Jasa | 35.604.400,00 | 110.604.400,00 | 75.000.000,00 | 210,65 | |
| 0000 | 030201 | 06 | 11 | | | | Rekonsiliasi Pengelolaan Keuangan Daerah | 222.489.000,00 | 404.967.600,00 | 182.478.600,00 | 82,02 | |
| 0000 | 030201 | 06 | 11 | 5 | 2 | 1 | Belanja Pegawai | 222.489.000,00 | 404.967.600,00 | 182.478.600,00 | 82,02 | |
| 0000 | 030201 | 06 | 11 | | | | Rekonsiliasi Pengelolaan Barang Milik Daerah | 74.391.200,00 | 74.391.200,00 | 0,00 | 0,00 | |
| 0000 | 030201 | 06 | 11 | 5 | 2 | 1 | Belanja Pegawai | 74.391.200,00 | 74.391.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | | | | | Program pengembangan pemasaran pariwisata | 4.500.000.000,00 | 4.848.470.734,40 | 348.470.734,40 | 7,74 | |
| 0302 | 030201 | 15 | 00 | | | | Pelaksanaan Promosi Pariwisata | 565.000.000,00 | 606.513.300,00 | 41.513.300,00 | 7,35 | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 11.197.500,00 | 26.647.500,00 | 15.450.000,00 | 137,98 | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 553.802.500,00 | 579.865.800,00 | 26.063.300,00 | 4,71 | |
| 0302 | 030201 | 15 | 00 | | | | Fasilitasi wisata mice | 500.000.000,00 | 218.450.700,00 | (281.549.300,00) | (56,31) | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 29.980.000,00 | 28.380.000,00 | (1.600.000,00) | (5,34) | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 470.020.000,00 | 190.070.700,00 | (279.949.300,00) | (59,56) | |
| 0302 | 030201 | 15 | 00 | | | | Peningkatan Pemanfaatan Teknologi Informasi dan TIC | 290.000.000,00 | 453.134.000,00 | 163.134.000,00 | 56,25 | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---------------------------------------|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 50.659.500,00 | 46.588.240,00 | (4.071.260,00) | (8,04) | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 239.340.500,00 | 406.545.760,00 | 167.205.260,00 | 69,86 | |
| 0302 | 030201 | 15 | 00 | | | | Pengembangan Statistik Kepariwisataan | 375.000.000,00 | 94.165.000,00 | (280.835.000,00) | (74,89) | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 11.197.500,00 | 5.595.600,00 | (5.601.900,00) | (50,03) | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 363.802.500,00 | 88.569.400,00 | (275.233.100,00) | (75,65) | |
| 0302 | 030201 | 15 | 00 | | | | Pemetaan pasar pariwisata | 200.000.000,00 | 200.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 1 | Belanja Pegawai | 33.111.600,00 | 33.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 166.888.400,00 | 166.888.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | | | | Pemilihan Duta Wisata Taruna Dara | 60.000.000,00 | 281.144.864,40 | 221.144.864,40 | 368,57 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 1 | Belanja Pegawai | 5.595.600,00 | 5.595.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 54.404.400,00 | 275.549.264,40 | 221.144.864,40 | 406,48 | |
| 0302 | 030201 | 15 | 01 | | | | Lomba Video Promosi Pariwisata | 50.000.000,00 | 50.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 1 | Belanja Pegawai | 5.595.600,00 | 8.495.600,00 | 2.900.000,00 | 51,83 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 44.404.400,00 | 41.504.400,00 | (2.900.000,00) | (6,53) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 15 | 01 | | | | Analisis Dampak Event Terhadap Social dan Ekonomi | 60.000.000,00 | 60.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 1 | Belanja Pegawai | 15.995.600,00 | 15.995.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 44.004.400,00 | 44.004.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | | | | Penyusunan Branding Daerah Kutai Kartanegara | 700.000.000,00 | 700.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 1 | Belanja Pegawai | 44.327.600,00 | 44.327.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 655.672.400,00 | 655.672.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | | | | Kajian Pengembangan Kawasan Wisata Kab. Kutai Kartanegara | 1.700.000.000,00 | 2.185.062.870,00 | 485.062.870,00 | 28,53 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 1 | Belanja Pegawai | 36.672.000,00 | 36.672.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 172.378.550,00 | 172.378.550,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 15 | 01 | 5 | 2 | 3 | Belanja Modal | 1.490.949.450,00 | 1.976.012.320,00 | 485.062.870,00 | 32,53 | |
| 0302 | 030201 | 16 | | | | | Program pengembangan destinasi pariwisata | 5.075.000.000,00 | 4.760.290.185,00 | (314.709.815,00) | (6,20) | |
| 0302 | 030201 | 16 | 00 | | | | Pembinaan Desa Wisata | 200.000.000,00 | 166.920.500,00 | (33.079.500,00) | (16,54) | |
| 0302 | 030201 | 16 | 00 | 5 | 2 | 1 | Belanja Pegawai | 10.751.600,00 | 10.751.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 16 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 189.248.400,00 | 156.168.900,00 | (33.079.500,00) | (17,48) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 16 | 02 | | | | Penguatan dan Pengelolaan Pulau Kumala | 4.125.000.000,00 | 4.100.647.085,00 | (24.352.915,00) | (0,59) | |
| 0302 | 030201 | 16 | 02 | 5 | 2 | 1 | Belanja Pegawai | 83.485.600,00 | 83.485.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 16 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 4.041.514.400,00 | 3.812.592.545,00 | (228.921.855,00) | (5,66) | |
| 0302 | 030201 | 16 | 02 | 5 | 2 | 3 | Belanja Modal | 0,00 | 204.568.940,00 | 204.568.940,00 | | |
| 0302 | 030201 | 16 | 02 | | | | Penguatan dan Pengelolaan Obyek Wisata | 750.000.000,00 | 492.722.600,00 | (257.277.400,00) | (34,30) | |
| 0302 | 030201 | 16 | 02 | 5 | 2 | 1 | Belanja Pegawai | 26.762.600,00 | 30.512.600,00 | 3.750.000,00 | 14,01 | |
| 0302 | 030201 | 16 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 686.237.400,00 | 416.210.000,00 | (270.027.400,00) | (39,35) | |
| 0302 | 030201 | 16 | 02 | 5 | 2 | 3 | Belanja Modal | 37.000.000,00 | 46.000.000,00 | 9.000.000,00 | 24,32 | |
| 0302 | 030201 | 17 | | | | | Program pengembangan Kemitraan | 590.000.000,00 | 476.844.635,00 | (113.155.365,00) | (19,18) | |
| 0302 | 030201 | 17 | 00 | | | | Pembinaan dan pemberdayaan masyarakat wisata | 40.000.000,00 | 40.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 17 | 00 | 5 | 2 | 1 | Belanja Pegawai | 3.538.800,00 | 3.538.800,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 17 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 36.461.200,00 | 36.461.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 17 | 00 | | | | Pembinaan POKDARWIS | 550.000.000,00 | 436.844.635,00 | (113.155.365,00) | (20,57) | |
| 0302 | 030201 | 17 | 00 | 5 | 2 | 1 | Belanja Pegawai | 21.515.700,00 | 17.465.700,00 | (4.050.000,00) | (18,82) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 17 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 528.484.300,00 | 419.378.935,00 | (109.105.365,00) | (20,64) | |
| 0302 | 030201 | 19 | | | | | Program Pengembangan Ekonomi Kreatif | 7.258.000.000,00 | 3.863.000.000,00 | (3.395.000.000,00) | (46,78) | |
| 0302 | 030201 | 19 | 00 | | | | Fasilitasi Event Daerah | 4.598.000.000,00 | 1.618.000.000,00 | (2.980.000.000,00) | (64,81) | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | Belanja Pegawai | 469.555.200,00 | 86.146.200,00 | (383.409.000,00) | (81,65) | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 4.128.444.800,00 | 1.531.853.800,00 | (2.596.591.000,00) | (62,90) | |
| 0302 | 030201 | 19 | 00 | | | | Fasilitasi event media desain | 80.000.000,00 | 80.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | Belanja Pegawai | 8.895.600,00 | 8.895.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 71.104.400,00 | 51.954.400,00 | (19.150.000,00) | (26,93) | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 3 | Belanja Modal | 0,00 | 19.150.000,00 | 19.150.000,00 | | |
| 0302 | 030201 | 19 | 00 | | | | Fasilitasi Event wisata desa | 375.000.000,00 | 310.000.000,00 | (65.000.000,00) | (17,33) | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | Belanja Pegawai | 15.585.600,00 | 15.585.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 359.414.400,00 | 294.414.400,00 | (65.000.000,00) | (18,08) | |
| 0302 | 030201 | 19 | 00 | | | | Pengembangan Komunitas Ekonomi Kreatif | 950.000.000,00 | 950.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | Belanja Pegawai | 134.531.400,00 | 84.584.260,00 | (49.947.140,00) | (37,13) | |

| KODE REKENING | | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|--|-------------------|-------------------|-------------------------|----------|-------------|
| | | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 683.507.900,00 | 733.455.040,00 | 49.947.140,00 | 7,31 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 3 | | Belanja Modal | 131.960.700,00 | 131.960.700,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | | | | | Festival Hari Budaya | 350.000.000,00 | 0,00 | (350.000.000,00) | (100,00) | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 62.460.000,00 | 0,00 | (62.460.000,00) | (100,00) | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 287.540.000,00 | 0,00 | (287.540.000,00) | (100,00) | |
| 0302 | 030201 | 19 | 00 | | | | | Pendampingan Manajemen Event ke Kecamatan-Kecamatan | 60.000.000,00 | 60.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 5.595.600,00 | 5.595.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 54.404.400,00 | 54.404.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | | | | | Workshop Ekonomi Kreatif | 95.000.000,00 | 95.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 7.995.600,00 | 7.995.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 87.004.400,00 | 87.004.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | | | | | Penyusunan Road Map Pengembangan Sub Sektor Unggulan Ekonomi Kreatif Kutai Kartanegara | 750.000.000,00 | 750.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 24.815.700,00 | 42.905.700,00 | 18.090.000,00 | 72,90 | |
| 0302 | 030201 | 19 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 725.184.300,00 | 707.094.300,00 | (18.090.000,00) | (2,49) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 21 | | | | | Program Pembangunan Sarana dan prasarana Kepariwisataan | 6.886.585.700,00 | 8.140.166.700,00 | 1.253.581.000,00 | 18,20 | |
| 0302 | 030201 | 21 | 00 | | | | Revitalisasi wahana permainan pulau kumala | 250.000.000,00 | 250.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 10.648.800,00 | 10.648.800,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 42.750.000,00 | 42.750.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 3 | Belanja Modal | 196.601.200,00 | 196.601.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | | | | Fasilitas Ketangkasan (outbond) | 150.000.000,00 | 150.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 370.000,00 | 370.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 3 | Belanja Modal | 140.518.400,00 | 140.518.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | | | | Pembuatan dan Rehab Gazebo | 442.000.000,00 | 436.800.000,00 | (5.200.000,00) | (1,18) | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 21.550.000,00 | 21.550.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 6.175.000,00 | 975.000,00 | (5.200.000,00) | (84,21) | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 3 | Belanja Modal | 414.275.000,00 | 414.275.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | | | | Penyusunan DED ODTW Waduk Panji Sukarame | 65.000.000,00 | 65.000.000,00 | 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 |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 2.197.800,00 | 2.197.800,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 370.000,00 | 370.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 3 | Belanja Modal | 62.432.200,00 | 62.432.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | | | | Peningkatan Sarana Planetarium Jagat Raya | 458.712.000,00 | 418.408.000,00 | (40.304.000,00) | (8,79) | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 1 | Belanja Pegawai | 12.930.000,00 | 12.930.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 42.204.000,00 | 575.000,00 | (41.629.000,00) | (98,64) | |
| 0302 | 030201 | 21 | 00 | 5 | 2 | 3 | Belanja Modal | 403.578.000,00 | 404.903.000,00 | 1.325.000,00 | 0,33 | |
| 0302 | 030201 | 21 | 01 | | | | Pembuatan Canopi Locket Karcis dan jalur antrian Pulau Kumala | 200.000.000,00 | 200.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 625.200,00 | 625.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 190.263.200,00 | 190.263.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | | | | Pembangunan Playground (Taman Jam Matahari) Pulau Kumala | 200.000.000,00 | 230.000.000,00 | 30.000.000,00 | 15,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 490.000,00 | 490.000,00 | 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 |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 190.398.400,00 | 220.398.400,00 | 30.000.000,00 | 15,76 | |
| 0302 | 030201 | 21 | 01 | | | | Pengadaan Suku Cadang E-tiketing dan E-parking Pulau Kumala | 200.000.000,00 | 200.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 190.888.400,00 | 190.888.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | | | | Pengadaan sepeda air di Waduk Panji Sukarame | 200.000.000,00 | 200.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 30.704.000,00 | 490.000,00 | (30.214.000,00) | (98,40) | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 160.184.400,00 | 190.398.400,00 | 30.214.000,00 | 18,86 | |
| 0302 | 030201 | 21 | 01 | | | | Pembangunan Air Mancur di Logo Waduk Panji Sukarame | 100.000.000,00 | 100.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 370.000,00 | 370.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 90.518.400,00 | 90.518.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | | | | Pengadaan Kaca mata VR | 430.000.000,00 | 396.785.000,00 | (33.215.000,00) | (7,72) | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 17.748.000,00 | 10.648.800,00 | (7.099.200,00) | (40,00) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|-------------------|-------------------|-------------------------|---------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 34.865.000,00 | 1.650.000,00 | (33.215.000,00) | (95,27) | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 377.387.000,00 | 384.486.200,00 | 7.099.200,00 | 1,88 | |
| 0302 | 030201 | 21 | 01 | | | | Pembangunan Play Ground di Tanah Merah Samboja | 230.000.000,00 | 230.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 2 | Belanja Barang dan Jasa | 11.490.000,00 | 11.490.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 01 | 5 | 2 | 3 | Belanja Modal | 209.398.400,00 | 209.398.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | | | | Pembangunan Jembatan menuju area Perkemahan Pantai Tanah Merah Samboja | 175.000.000,00 | 175.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 9.111.600,00 | 9.111.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 11.490.000,00 | 11.490.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 3 | Belanja Modal | 154.398.400,00 | 154.398.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | | | | Pengadaan Perahu Motor Wisata | 193.478.000,00 | 193.478.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 12.861.600,00 | 12.861.600,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 180.616.400,00 | 180.616.400,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | | | | Fasilitasi Lelang Pemanfaatan Aset Pulau Kumala | 150.000.000,00 | 2.300.000,00 | (147.700.000,00) | (98,47) | |

| KODE REKENING | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|---|-------------------|-------------------|-------------------------|----------|-------------|
| | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 23.811.600,00 | 0,00 | (23.811.600,00) | (100,00) | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 126.188.400,00 | 2.300.000,00 | (123.888.400,00) | (98,18) | |
| 0302 | 030201 | 21 | 02 | | | | Penataan Lahan Parkir Pulau Kumala | 200.000.000,00 | 1.650.000.000,00 | 1.450.000.000,00 | 725,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 10.648.800,00 | 26.337.600,00 | 15.688.800,00 | 147,33 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 1.080.000,00 | 1.080.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 3 | Belanja Modal | 188.271.200,00 | 1.622.582.400,00 | 1.434.311.200,00 | 761,83 | |
| 0302 | 030201 | 21 | 02 | | | | Pembangunan Kios Cinderamata | 1.603.458.000,00 | 1.603.458.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 3 | Belanja Modal | 1.603.458.000,00 | 1.603.458.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | | | | Pendampingan Dana Alokasi Khusus Pembangunan Kios Cinderamata | 138.937.700,00 | 138.937.700,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 29.448.000,00 | 29.448.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 26.132.880,00 | 26.132.880,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 3 | Belanja Modal | 83.356.820,00 | 83.356.820,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | | | | Revitalisasi Sarana Prasarana Obyek Wisata | 1.500.000.000,00 | 1.500.000.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 1 | Belanja Pegawai | 29.448.000,00 | 29.448.000,00 | 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 |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 2 | Belanja Barang dan Jasa | 12.820.000,00 | 12.820.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 21 | 02 | 5 | 2 | 3 | Belanja Modal | 1.457.732.000,00 | 1.457.732.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 22 | | | | | Program Pembinaan Industri Pariwisata | 1.267.104.000,00 | 826.150.000,00 | (440.954.000,00) | (34,80) | |
| 0302 | 030201 | 22 | 00 | | | | Sosialisasi TDUP | 75.000.000,00 | 135.000.000,00 | 60.000.000,00 | 80,00 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 1 | Belanja Pegawai | 2.797.800,00 | 5.595.600,00 | 2.797.800,00 | 100,00 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 72.202.200,00 | 129.404.400,00 | 57.202.200,00 | 79,23 | |
| 0302 | 030201 | 22 | 00 | | | | Sertifikasi tenaga kerja usaha Industri pariwisata | 80.000.000,00 | 0,00 | (80.000.000,00) | (100,00) | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 1 | Belanja Pegawai | 3.097.800,00 | 0,00 | (3.097.800,00) | (100,00) | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 76.902.200,00 | 0,00 | (76.902.200,00) | (100,00) | |
| 0302 | 030201 | 22 | 00 | | | | Fasilitasi Mitra Pelaku Industri Pariwisata | 60.000.000,00 | 0,00 | (60.000.000,00) | (100,00) | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 1 | Belanja Pegawai | 2.797.800,00 | 0,00 | (2.797.800,00) | (100,00) | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | Belanja Barang dan Jasa | 57.202.200,00 | 0,00 | (57.202.200,00) | (100,00) | |
| 0302 | 030201 | 22 | 00 | | | | Pembinaan dan pengawasan standarisasi usaha industri pariwisata | 50.000.000,00 | 90.000.000,00 | 40.000.000,00 | 80,00 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 1 | Belanja Pegawai | 1.769.400,00 | 3.538.800,00 | 1.769.400,00 | 100,00 | |

| KODE REKENING | | | | | | | | URAIAN | Jumlah (Rp) | | Bertambah / (Berkurang) | | DASAR HUKUM |
|---------------|--------|----|----|---|---|---|--|---|--------------------------|--------------------------|-------------------------|-------------|-------------|
| | | | | | | | | | Sebelum Perubahan | Sesudah Perubahan | (Rp) | % | |
| 1 | | | | | | | | 2 | 3 | 4 | 5 | 6 | 7 |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 48.230.600,00 | 86.461.200,00 | 38.230.600,00 | 79,27 | |
| 0302 | 030201 | 22 | 00 | | | | | Fasilitasi Forum dan Asosiasi Pariwisata | 60.000.000,00 | 100.000.000,00 | 40.000.000,00 | 66,67 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 2.797.800,00 | 5.595.600,00 | 2.797.800,00 | 100,00 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 57.202.200,00 | 94.404.400,00 | 37.202.200,00 | 65,04 | |
| 0302 | 030201 | 22 | 00 | | | | | Pendampingan Dana Alokasi Khusus Non Fisik Pelatihan Pemandu Wisata | 157.100.000,00 | 157.100.000,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 1 | | Belanja Pegawai | 32.778.800,00 | 32.778.800,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 124.321.200,00 | 124.321.200,00 | 0,00 | 0,00 | |
| 0302 | 030201 | 22 | 00 | | | | | Fasilitasi Pelatihan Pemandu Wisata | 785.004.000,00 | 344.050.000,00 | (440.954.000,00) | (56,17) | |
| 0302 | 030201 | 22 | 00 | 5 | 2 | 2 | | Belanja Barang dan Jasa | 785.004.000,00 | 344.050.000,00 | (440.954.000,00) | (56,17) | |
| | | | | | | | | <i>Jumlah Belanja Langsung</i> | <i>30.899.571.937,12</i> | <i>31.141.307.137,12</i> | <i>241.735.200,00</i> | <i>0,78</i> | |
| | | | | | | | | <i>Jumlah Belanja Daerah</i> | <i>45.128.480.642,83</i> | <i>45.515.164.356,43</i> | <i>386.683.713,60</i> | <i>0,86</i> | |

