

Lampiran II : Peraturan Bupati Kutai  
Kartanegara  
Nomor : 44 Tahun 2022  
Tanggal : 26 September 2022

**KABUPATEN KUTAI KARTANEGARA**

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

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

Organisasi : 2.17.0.00.0.00.01 Dinas Koperasi dan Usaha Kecil Menengah

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian   | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|--|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |  | 0                 | 0                 | 0                     |            |            |
| 0                 | 00 | 2.17.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | <b>BELANJA</b>   |                   |                   |                       |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | <b>URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH</b>  | 17.644.088.602    | 18.498.031.576    | 853.942.974           |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | <b>PROGRAM PELAYANAN IZIN USAHA SIMPAN PINJAM</b>  | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 00 |   |   |    |    | <b>Penerbitan Izin Usaha Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota</b>   | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 |   |   |    |    | Fasilitasi Pemenuhan Izin Usaha Simpan Pinjam dan Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 |    |    | <b>BELANJA OPERASI</b>   | 25.000.000        | 25.000.000        | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 |    | Belanja Pegawai  | 6.060.000         | 6.060.000         | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN   | 6.060.000         | 6.060.000         | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | Belanja Honorarium   | 6.060.000         | 6.060.000         | 0                     |            |            |
| 2                 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |    | Belanja Barang dan Jasa  | 18.940.000        | 18.940.000        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.160.000          | 2.160.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.160.000          | 2.160.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 16.780.000         | 16.780.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 16.780.000         | 16.780.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGAWASAN DAN PEMERIKSAAN KOPERASI</b>  | <b>300.000.000</b> | <b>300.000.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 00 |   |   |    |    |    | <b>Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota</b> | <b>300.000.000</b> | <b>300.000.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 |   |   |    |    |    | Pengawasan Kekuatan, Kesehatan, Kemandirian, Ketangguhan, serta Akuntabilitas Koperasi Kewenangan Kabupaten/Kota  | 150.000.000        | 150.000.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 150.000.000        | 150.000.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 7.260.000          | 7.260.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN  | 7.260.000          | 7.260.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 7.260.000          | 7.260.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 142.740.000        | 142.740.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.708.000         | 12.708.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 12.708.000         | 12.708.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 130.032.000        | 130.032.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 130.032.000        | 130.032.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 |   |   |    |    |    | Pemeriksaan Kepatuhan Koperasi terhadap Peraturan Perundang-Undangan Kewenangan Kabupaten/Kota  | 150.000.000        | 150.000.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI   | 150.000.000        | 150.000.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|----------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 7.260.000         | 7.260.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN  | 7.260.000         | 7.260.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 7.260.000         | 7.260.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 142.740.000       | 142.740.000       | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 13.898.000        | 13.898.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 13.898.000        | 13.898.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 128.842.000       | 128.842.000       | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 128.842.000       | 128.842.000       | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENILAIAN KESEHATAN KSP/USP KOPERASI</b>   | <b>75.000.000</b> | <b>75.000.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 00 |   |   |    |    |    | <b>Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaanya dalam 1 (satu) Daerah Kabupaten/Kota</b> | <b>75.000.000</b> | <b>75.000.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 |   |   |    |    |    | Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota  | 75.000.000        | 75.000.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 75.000.000        | 75.000.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 6.060.000         | 6.060.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN  | 6.060.000         | 6.060.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 6.060.000         | 6.060.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 68.940.000        | 68.940.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 12.745.000        | 12.745.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 12.745.000        | 12.745.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 56.195.000        | 56.195.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 56.195.000        | 56.195.000        | 0        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                    |                    |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--------------------|--------------------|----------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN</b>  | <b>650.800.000</b> | <b>650.800.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 00 |   |   |    |    |    |  | <b>Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota</b> | <b>650.800.000</b> | <b>650.800.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 |   |   |    |    |    |  | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi                | 650.800.000        | 650.800.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 650.800.000        | 650.800.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai  | 9.660.000          | 9.660.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN   | 9.660.000          | 9.660.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 9.660.000          | 9.660.000          | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 641.140.000        | 641.140.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 152.930.000        | 152.930.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 152.930.000        | 152.930.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 257.500.000        | 257.500.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 227.500.000        | 227.500.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan   | 30.000.000         | 30.000.000         | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas  | 230.710.000        | 230.710.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 230.710.000        | 230.710.000        | 0        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI</b>  | <b>375.000.000</b> | <b>375.000.000</b> | <b>0</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 00 |   |   |    |    |    |  | <b>Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota</b>                  | <b>375.000.000</b> | <b>375.000.000</b> | <b>0</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|---------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 |   |   |    |    |    |  | Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha Koperasi Kewenangan Kabupaten/Kota | 375.000.000 | 375.000.000 | 0             |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 375.000.000 | 256.095.000 | (118.905.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai  | 8.460.000   | 8.460.000   | 0             |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN   | 8.460.000   | 8.460.000   | 0             |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 8.460.000   | 8.460.000   | 0             |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 366.540.000 | 247.635.000 | (118.905.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 85.047.000  | 16.982.000  | (68.065.000)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 85.047.000  | 16.982.000  | (68.065.000)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 37.300.000  | 16.400.000  | (20.900.000)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 37.300.000  | 16.400.000  | (20.900.000)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas  | 244.193.000 | 214.253.000 | (29.940.000)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri  | 244.193.000 | 214.253.000 | (29.940.000)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 |    |    |    |  | BELANJA MODAL  | 0           | 118.905.000 | 118.905.000   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin  | 0           | 118.905.000 | 118.905.000   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 05 |    |  | Belanja Modal Alat Kantor dan Rumah Tangga   | 0           | 16.400.000  | 16.400.000    |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 05 | 02 |  | Belanja Modal Alat Rumah Tangga  | 0           | 16.400.000  | 16.400.000    |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer   | 0           | 102.505.000 | 102.505.000   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 06 | 2.01 | 01 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal Komputer Unit  | 0           | 102.505.000 | 102.505.000   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |  |   |                      |                      |                    |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|----------------------|----------------------|--------------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |  |  |  | <b>PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)</b>   | <b>2.140.000.000</b> | <b>2.404.863.528</b> | <b>264.863.528</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 00 |   |   |    |    |    |  |  |  | <b>Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan</b> | <b>2.140.000.000</b> | <b>2.404.863.528</b> | <b>264.863.528</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 |   |   |    |    |    |  |  |  | Pendataan Potensi dan Pengembangan Usaha Mikro  | 0                    | 100.000.000          | 100.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 0                    | 100.000.000          | 100.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 |    |    |  |  |  | Belanja Pegawai   | 0                    | 3.030.000            | 3.030.000          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 |    |  |  |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN  | 0                    | 3.030.000            | 3.030.000          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 |  |  |  | Belanja Honorarium  | 0                    | 3.030.000            | 3.030.000          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 0                    | 96.970.000           | 96.970.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 0                    | 10.270.000           | 10.270.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  |  |  | Belanja Barang Pakai Habis  | 0                    | 10.270.000           | 10.270.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  |  |  | Belanja Jasa  | 0                    | 86.700.000           | 86.700.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  |  |  | Belanja Jasa Kantor   | 0                    | 86.700.000           | 86.700.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 |   |   |    |    |    |  |  |  | Fasilitasi Kemudahan Perizinan Usaha Mikro  | 500.000.000          | 500.000.000          | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 |    |    |    |  |  |  | BELANJA OPERASI   | 500.000.000          | 500.000.000          | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 |    |    |  |  |  | Belanja Pegawai   | 8.460.000            | 8.460.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 |    |  |  |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN  | 8.460.000            | 8.460.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 |  |  |  | Belanja Honorarium  | 8.460.000            | 8.460.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 |    |    |  |  |  | Belanja Barang dan Jasa   | 491.540.000          | 491.540.000          | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 |    |  |  |  | Belanja Barang  | 48.589.000           | 48.589.000           | 0                  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |               |               |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|--------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 48.589.000    | 48.589.000    | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 220.200.000   | 220.200.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 44.200.000    | 44.200.000    | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan      | 176.000.000   | 176.000.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 222.751.000   | 222.751.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 222.751.000   | 222.751.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 |   |   |    |    |    | Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro                               | 1.090.000.000 | 1.024.680.000 | (65.320.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI   | 1.090.000.000 | 1.024.680.000 | (65.320.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 11.460.000    | 11.460.000    | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                          | 11.460.000    | 11.460.000    | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 11.460.000    | 11.460.000    | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.078.540.000 | 1.013.220.000 | (65.320.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 211.192.000   | 211.294.000   | 102.000      |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 211.192.000   | 211.294.000   | 102.000      |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 302.800.000   | 290.800.000   | (12.000.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 302.800.000   | 290.800.000   | (12.000.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 564.548.000   | 511.126.000   | (53.422.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 564.548.000   | 511.126.000   | (53.422.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 |   |   |    |    |    | Koordinasi dan Sinkronisasi dengan Para Pemangku Kepentingan dalam Pemberdayaan Usaha Mikro | 550.000.000   | 780.183.528   | 230.183.528  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI   | 437.691.000   | 581.948.528   | 144.257.528  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                      |                      |                    |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|--------------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 9.660.000            | 9.660.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                           | 9.660.000            | 9.660.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 9.660.000            | 9.660.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 428.031.000          | 572.288.528          | 144.257.528        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 179.791.000          | 129.508.528          | (50.282.472)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 179.791.000          | 129.508.528          | (50.282.472)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 118.900.000          | 201.400.000          | 82.500.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 118.900.000          | 201.400.000          | 82.500.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas  | 129.340.000          | 241.380.000          | 112.040.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri  | 129.340.000          | 241.380.000          | 112.040.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 |    |    |    | BELANJA MODAL  | 112.309.000          | 198.235.000          | 85.926.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin  | 112.309.000          | 198.235.000          | 85.926.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga   | 37.904.000           | 21.073.000           | (16.831.000)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor  | 9.264.000            | 3.088.000            | (6.176.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga  | 28.640.000           | 17.985.000           | (10.655.000)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 74.405.000           | 177.162.000          | 102.757.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit  | 57.530.000           | 164.797.000          | 107.267.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 07 | 2.01 | 05 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer   | 16.875.000           | 12.365.000           | (4.510.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGEMBANGAN UMKM</b>   | <b>2.450.000.000</b> | <b>2.700.000.000</b> | <b>250.000.000</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 00 |   |   |    |    |    | <b>Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha Menjadi Usaha Kecil</b> | <b>2.450.000.000</b> | <b>2.700.000.000</b> | <b>250.000.000</b> |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |  |   |                       |                       |                    |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-----------------------|-----------------------|--------------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 |   |   |    |    |    |  | Fasilitasi Usaha Mikro Menjadi Usaha Kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 2.450.000.000         | 2.700.000.000         | 250.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 2.450.000.000         | 2.700.000.000         | 250.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai   | 11.460.000            | 11.460.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN  | 11.460.000            | 11.460.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium  | 11.460.000            | 11.460.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 2.438.540.000         | 2.688.540.000         | 250.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 1.362.667.000         | 1.333.341.545         | (29.325.455)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis  | 1.362.667.000         | 1.333.341.545         | (29.325.455)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 341.600.000           | 545.145.455           | 203.545.455        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 307.100.000           | 411.645.455           | 104.545.455        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 |  | Belanja Sewa Peralatan dan Mesin  | 7.500.000             | 12.500.000            | 5.000.000          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 |  | Belanja Sewa Gedung dan Bangunan  | 27.000.000            | 121.000.000           | 94.000.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas   | 734.273.000           | 810.053.000           | 75.780.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 08 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri   | 734.273.000           | 810.053.000           | 75.780.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>  | <b>11.628.288.602</b> | <b>11.967.368.048</b> | <b>339.079.446</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 00 |   |   |    |    |    |  | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b>   | <b>169.236.000</b>    | <b>169.236.000</b>    | <b>0</b>           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 |   |   |    |    |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah   | 69.236.000            | 69.236.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 69.236.000            | 69.236.000            | 0                  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai   | 6.060.000             | 6.060.000             | 0                  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                      |                      |                  |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|------------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                    | 6.060.000            | 6.060.000            | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 6.060.000            | 6.060.000            | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 63.176.000           | 63.176.000           | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 8.382.000            | 7.912.000            | (470.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 8.382.000            | 7.912.000            | (470.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 13.400.000           | 2.000.000            | (11.400.000)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 13.400.000           | 2.000.000            | (11.400.000)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 41.394.000           | 53.264.000           | 11.870.000       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 41.394.000           | 53.264.000           | 11.870.000       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 100.000.000          | 100.000.000          | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 100.000.000          | 100.000.000          | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 6.060.000            | 6.060.000            | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                    | 6.060.000            | 6.060.000            | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 6.060.000            | 6.060.000            | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 93.940.000           | 93.940.000           | 0                |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 20.878.000           | 5.592.000            | (15.286.000)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 20.878.000           | 5.592.000            | (15.286.000)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 8.200.000            | 7.900.000            | (300.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 8.200.000            | 7.900.000            | (300.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas   | 64.862.000           | 80.448.000           | 15.586.000       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri   | 64.862.000           | 80.448.000           | 15.586.000       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b>   | <b>8.951.710.087</b> | <b>8.955.469.533</b> | <b>3.759.446</b> |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN          | 8.847.269.087 | 8.851.028.533 | 3.759.446     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                            | 8.847.269.087 | 8.851.028.533 | 3.759.446     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                            | 8.847.269.087 | 8.851.028.533 | 3.759.446     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN             | 5.350.059.497 | 5.279.925.157 | (70.134.340)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                     | 4.033.040.617 | 3.858.543.107 | (174.497.510) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN             | 384.711.013   | 338.887.853   | (45.823.160)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN              | 189.407.911   | 110.756.375   | (78.651.536)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN           | 0             | 316.725.000   | 316.725.000   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN      | 157.501.500   | 162.021.750   | 4.520.250     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                | 251.676.737   | 233.974.536   | (17.702.201)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 22.134.606    | 24.887.458    | 2.752.852     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN                | 102.696       | 68.833        | (33.863)      |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN        | 275.245.454   | 201.083.224   | (74.162.230)  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 9.359.576     | 8.244.266     | (1.115.310)   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN         | 26.879.387    | 24.732.755    | (2.146.632)   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan Penghasilan ASN           | 3.497.209.590 | 3.571.103.376 | 73.893.786    |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |   |                   |                   |            |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|-------------------|------------|--|--|
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN                              | 3.497.209.590     | 3.571.103.376     | 73.893.786 |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 104.441.000       | 104.441.000       | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 |    |    |    | BELANJA OPERASI   | 104.441.000       | 104.441.000       | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 01 |    |    | Belanja Pegawai   | 101.700.000       | 101.700.000       | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 101.700.000       | 101.700.000       | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 101.700.000       | 101.700.000       | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 2.741.000         | 2.741.000         | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.741.000         | 2.741.000         | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.02        | 07        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.741.000         | 2.741.000         | 0          |  |  |
| <b>2</b> | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.03</b> | <b>00</b> |   |   |    |    |    | <b>Administrasi Barang Milik Daerah pada Perangkat Daerah</b>                 | <b>93.926.000</b> | <b>93.926.000</b> | <b>0</b>   |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        |   |   |    |    |    | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 93.926.000        | 93.926.000        | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 |    |    |    | BELANJA OPERASI   | 93.926.000        | 93.926.000        | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 01 |    |    | Belanja Pegawai   | 84.720.000        | 84.720.000        | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 84.720.000        | 84.720.000        | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 12.120.000        | 12.120.000        | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD  | 72.600.000        | 72.600.000        | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 9.206.000         | 9.206.000         | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 9.206.000         | 9.206.000         | 0          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.03        | 05        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 9.206.000         | 9.206.000         | 0          |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |   |                    |                    |                     |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|--------------------|--------------------|---------------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 00 |   |   |    |    |    |  | <b>Administrasi Kepegawaian<br/>Perangkat Daerah</b>                        | <b>82.150.000</b>  | <b>69.790.000</b>  | <b>(12.360.000)</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 |   |   |    |    |    |  | Pendidikan dan Pelatihan<br>Pegawai Berdasarkan Tugas dan<br>Fungsi         | 50.000.000         | 50.000.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 50.000.000         | 50.000.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 |    |    |  | Belanja Pegawai   | 6.060.000          | 6.060.000          | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 6.060.000          | 6.060.000          | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium  | 6.060.000          | 6.060.000          | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 43.940.000         | 43.940.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 17.140.000         | 17.140.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai<br>Habis   | 17.140.000         | 17.140.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 26.800.000         | 26.800.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 26.800.000         | 26.800.000         | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 |   |   |    |    |    |  | Sosialisasi Peraturan<br>Perundang-Undangan                                 | 32.150.000         | 19.790.000         | (12.360.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 |    |    |    |  | BELANJA OPERASI   | 32.150.000         | 19.790.000         | (12.360.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 |    |    |  | Belanja Pegawai   | 3.030.000          | 3.030.000          | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 3.030.000          | 3.030.000          | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium  | 3.030.000          | 3.030.000          | 0                   |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa   | 29.120.000         | 16.760.000         | (12.360.000)        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 |    |  | Belanja Barang  | 8.570.000          | 5.960.000          | (2.610.000)         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai<br>Habis   | 8.570.000          | 5.960.000          | (2.610.000)         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa  | 20.550.000         | 10.800.000         | (9.750.000)         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor   | 20.550.000         | 10.800.000         | (9.750.000)         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 00 |   |   |    |    |    |  | <b>Administrasi Umum Perangkat<br/>Daerah</b>                               | <b>657.932.335</b> | <b>809.760.335</b> | <b>151.828.000</b>  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |            |            |            |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 01 |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 0          | 12.900.000 | 12.900.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI  | 0          | 12.900.000 | 12.900.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 0          | 12.900.000 | 12.900.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 0          | 12.900.000 | 12.900.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 0          | 12.900.000 | 12.900.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                       | 70.000.000 | 70.000.000 | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI  | 70.000.000 | 70.000.000 | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 2.700.000  | 2.700.000  | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 2.700.000  | 2.700.000  | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 2.700.000  | 2.700.000  | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 67.300.000 | 67.300.000 | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 67.300.000 | 67.300.000 | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 67.300.000 | 67.300.000 | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                                   | 36.600.000 | 59.317.000 | 22.717.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI  | 36.600.000 | 59.317.000 | 22.717.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 6.060.000  | 6.060.000  | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000  | 6.060.000  | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 6.060.000  | 6.060.000  | 0          |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 30.540.000 | 53.257.000 | 22.717.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 30.540.000 | 53.257.000 | 22.717.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 30.540.000 | 53.257.000 | 22.717.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                            | 49.999.800 | 59.999.800 | 10.000.000 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |             |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|-------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 49.999.800  | 59.999.800  | 10.000.000  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 |    |    |  | Belanja Pegawai  | 6.060.000   | 6.060.000   | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000   | 6.060.000   | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 6.060.000   | 6.060.000   | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 43.939.800  | 53.939.800  | 10.000.000  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 43.939.800  | 53.939.800  | 10.000.000  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 43.939.800  | 53.939.800  | 10.000.000  |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 |   |   |    |    |    |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan           | 150.000.000 | 270.000.000 | 120.000.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 150.000.000 | 270.000.000 | 120.000.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 |    |    |  | Belanja Pegawai  | 12.250.000  | 12.250.000  | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.250.000  | 12.250.000  | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 12.250.000  | 12.250.000  | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 137.750.000 | 257.750.000 | 120.000.000 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang   | 7.400       | 5.000       | (2.400)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis   | 7.400       | 5.000       | (2.400)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa   | 137.742.600 | 257.745.000 | 120.002.400 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor  | 137.742.600 | 257.745.000 | 120.002.400 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 |   |   |    |    |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 230.071.535 | 230.071.535 | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 |    |    |    |  | BELANJA OPERASI  | 230.071.535 | 230.071.535 | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 |    |    |  | Belanja Pegawai  | 7.260.000   | 7.260.000   | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.260.000   | 7.260.000   | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium   | 7.260.000   | 7.260.000   | 0           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa  | 222.811.535 | 222.811.535 | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|--------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 10.535      | 80.535      | 70.000       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 10.535      | 80.535      | 70.000       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas  | 222.801.000 | 222.731.000 | (70.000)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                  | 222.801.000 | 222.731.000 | (70.000)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 |   |   |    |    |    | Penatausahaan Arsip Dinamis pada SKPD                                  | 91.211.000  | 77.422.000  | (13.789.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 22.452.000  | 22.452.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 6.060.000   | 6.060.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN     | 6.060.000   | 6.060.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 6.060.000   | 6.060.000   | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 16.392.000  | 16.392.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 16.392.000  | 16.392.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 16.392.000  | 16.392.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 |    |    |    | BELANJA MODAL  | 68.759.000  | 54.970.000  | (13.789.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                      | 68.759.000  | 54.970.000  | (13.789.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                             | 54.970.000  | 54.970.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga  | 54.970.000  | 54.970.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 13.789.000  | 0           | (13.789.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit  | 13.789.000  | 0           | (13.789.000) |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 |   |   |    |    |    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 30.050.000  | 30.050.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 |    |    |    | BELANJA OPERASI  | 30.050.000  | 30.050.000  | 0            |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 6.060.000   | 3.030.000   | (3.030.000)  |  |  |



|          |           |                               |           |             |           |   |   |    |    |    |   |                   |                    |                    |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|--------------------|--------------------|--|--|
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 6.060.000         | 3.030.000          | (3.030.000)        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 6.060.000         | 3.030.000          | (3.030.000)        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 23.990.000        | 27.020.000         | 3.030.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 2.440.000         | 420.000            | (2.020.000)        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 2.440.000         | 420.000            | (2.020.000)        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 21.550.000        | 26.600.000         | 5.050.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.06        | 11        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 21.550.000        | 26.600.000         | 5.050.000          |  |  |
| <b>2</b> | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.07</b> | <b>00</b> |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>95.821.400</b> | <b>417.516.008</b> | <b>321.694.608</b> |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        |   |   |    |    |    | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya      | 95.821.400        | 417.516.008        | 321.694.608        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 |    |    |    | BELANJA OPERASI   | 4.833.400         | 10.035.008         | 5.201.608          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 | 01 |    |    | Belanja Pegawai   | 3.030.000         | 4.230.000          | 1.200.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 3.030.000         | 4.230.000          | 1.200.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 3.030.000         | 4.230.000          | 1.200.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 1.803.400         | 5.805.008          | 4.001.608          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 | 02 | 01 |    | Belanja Barang  | 1.803.400         | 5.805.008          | 4.001.608          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis  | 1.803.400         | 5.805.008          | 4.001.608          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 |    |    |    | BELANJA MODAL   | 90.988.000        | 407.481.000        | 316.493.000        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 90.988.000        | 407.481.000        | 316.493.000        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                              | 70.878.000        | 191.981.000        | 121.103.000        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor   | 14.581.000        | 108.612.000        | 94.031.000         |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |  |                      |                    |                      |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|--------------------|----------------------|--|--|
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 56.297.000           | 83.369.000         | 27.072.000           |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer   | 20.110.000           | 215.500.000        | 195.390.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit  | 20.110.000           | 181.890.000        | 161.780.000          |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.07        | 10        | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                   | 0                    | 33.610.000         | 33.610.000           |  |  |
| <b>2</b> | <b>17</b> | <b>2.17.0.00.0.00.01.0000</b> | <b>01</b> | <b>2.08</b> | <b>00</b> |   |   |    |    |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>        | <b>1.096.790.920</b> | <b>877.348.312</b> | <b>(219.442.608)</b> |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 01        |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                     | 1.199.000            | 1.199.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI  | 1.199.000            | 1.199.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 1.199.000            | 1.199.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang   | 1.199.000            | 1.199.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 1.199.000            | 1.199.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 152.859.432          | 152.859.432        | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 |    |    |    | BELANJA OPERASI  | 152.859.432          | 152.859.432        | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 01 |    |    | Belanja Pegawai  | 4.840.000            | 4.840.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.840.000            | 4.840.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 4.840.000            | 4.840.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 148.019.432          | 148.019.432        | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 148.019.432          | 148.019.432        | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 148.019.432          | 148.019.432        | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 04        |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor                              | 942.732.488          | 723.289.880        | (219.442.608)        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 |    |    |    | BELANJA OPERASI  | 942.732.488          | 723.289.880        | (219.442.608)        |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 01 |    |    | Belanja Pegawai  | 9.660.000            | 9.660.000          | 0                    |  |  |
| 2        | 17        | 2.17.0.00.0.00.01.0000        | 01        | 2.08        | 04        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.660.000            | 9.660.000          | 0                    |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |   |                    |                    |                   |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|-------------------|--|--|
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 9.660.000          | 9.660.000          | 0                 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 933.072.488        | 713.629.880        | (219.442.608)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 933.072.488        | 713.629.880        | (219.442.608)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor   | 867.570.416        | 650.707.808        | (216.862.608)     |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran<br>Jaminan/Asuransi   | 65.502.072         | 62.922.072         | (2.580.000)       |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 00 |   |   |    |    |    | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintahan Daerah</b>  | <b>480.721.860</b> | <b>574.321.860</b> | <b>93.600.000</b> |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan,<br>Biaya Pemeliharaan dan Pajak<br>Kendaraan Perorangan Dinas<br>atau Kendaraan Dinas Jabatan | 180.700.000        | 270.700.000        | 90.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI   | 180.700.000        | 270.700.000        | 90.000.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 3.630.000          | 4.230.000          | 600.000           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN   | 3.630.000          | 4.230.000          | 600.000           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium  | 3.630.000          | 4.230.000          | 600.000           |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa   | 177.070.000        | 266.470.000        | 89.400.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang  | 330.000            | 1.950.000          | 1.620.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai<br>Habis   | 330.000            | 1.950.000          | 1.620.000         |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa  | 0                  | 87.780.000         | 87.780.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan Mesin   | 0                  | 87.780.000         | 87.780.000        |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan  | 176.740.000        | 176.740.000        | 0                 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja<br>Pemeliharaan<br>Peralatan dan Mesin  | 176.740.000        | 176.740.000        | 0                 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan<br>Mesin Lainnya   | 14.850.000         | 14.850.000         | 0                 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI   | 14.850.000         | 14.850.000         | 0                 |  |  |
| 2 | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 |    |    | Belanja Pegawai   | 1.010.000          | 1.010.000          | 0                 |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                  |                  |               |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|------------------|------------------|---------------|--|--|
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                 | 1.010.000        | 1.010.000        | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 1.010.000        | 1.010.000        | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 13.840.000       | 13.840.000       | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 13.840.000       | 13.840.000       | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin   | 13.840.000       | 13.840.000       | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 285.171.860      | 288.771.860      | 3.600.000     |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI  | 285.171.860      | 288.771.860      | 3.600.000     |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 |    |    | Belanja Pegawai  | 12.951.240       | 12.951.240       | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                 | 12.951.240       | 12.951.240       | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium   | 12.951.240       | 12.951.240       | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa  | 272.220.620      | 275.820.620      | 3.600.000     |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang   | 212.620          | 212.620          | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis   | 212.620          | 212.620          | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa   | 0                | 3.600.000        | 3.600.000     |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor  | 0                | 3.600.000        | 3.600.000     |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan   | 272.008.000      | 272.008.000      | 0             |  |  |
| 2                             | 17 | 2.17.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan   | 272.008.000      | 272.008.000      | 0             |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  | 17.644.088.602   | 18.498.031.576   | 853.942.974   |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  | (17.644.088.602) | (18.498.031.576) | (853.942.974) |  |  |
| 0                             | 00 | 2.17.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    | PEMBIAYAAN   |                  |                  |               |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  | 0                | 0                | 0             |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  | 0                | 0                | 0             |  |  |

Bupati Kutai Kartanegara

Drs. Edi Damansyah, M.Si.