

KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|-------------------|----|------------------------|----|------|----|---|------|--|-------------------|-------------------|-----------------------|-------------|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | | PENDAPATAN DAERAH | | | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH (PAD) | 20.350.000 | 20.350.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 02 | Retribusi Daerah | 20.350.000 | 20.350.000 | 0 | |
| Jumlah Pendapatan | | | | | | | | | 20.350.000 | 20.350.000 | 0 | |
| 0 | 00 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | BELANJA | | | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | | | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | 1.183.564.251.055 | 1.315.751.502.021 | 132.187.250.966 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 0.00 | 00 | | | PROGRAM PENGELOLAAN PENDIDIKAN | 290.599.954.000 | 335.062.445.944 | 44.462.491.944 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 00 | | | Pengelolaan Pendidikan Sekolah Dasar | 151.139.472.000 | 184.455.678.944 | 33.316.206.944 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | | | Penambahan Ruang Kelas Baru | 0 | 1.500.000.000 | 1.500.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 0 | 26.845.000 | 26.845.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 01 | Belanja Pegawai | 0 | 16.850.000 | 16.850.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 02 | Belanja Barang dan Jasa | 0 | 9.995.000 | 9.995.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 | BELANJA MODAL | 0 | 1.473.155.000 | 1.473.155.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 0 | 1.473.155.000 | 1.473.155.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 03 | | | Pembangunan Ruang Guru/Kepala Sekolah/TU | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI | 21.330.000 | 21.330.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 01 | Belanja Pegawai | 13.650.000 | 13.650.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 02 | Belanja Barang dan Jasa | 7.680.000 | 7.680.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 | BELANJA MODAL | 178.670.000 | 178.670.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 178.670.000 | 178.670.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | | | Pembangunan Ruang Unit Kesehatan Sekolah | 520.114.536 | 580.959.536 | 60.845.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI | 0 | 31.715.000 | 31.715.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 01 | Belanja Pegawai | 0 | 8.160.000 | 8.160.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 02 | Belanja Barang dan Jasa | 0 | 23.555.000 | 23.555.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 | BELANJA MODAL | 520.114.536 | 549.244.536 | 29.130.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 520.114.536 | 549.244.536 | 29.130.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 05 | | | Pembangunan Perpustakaan Sekolah | 765.975.024 | 812.490.024 | 46.515.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | BELANJA OPERASI | 35.517.400 | 62.612.400 | 27.095.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 01 | Belanja Pegawai | 27.480.000 | 35.640.000 | 8.160.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 02 | Belanja Barang dan Jasa | 8.037.400 | 26.972.400 | 18.935.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | BELANJA MODAL | 730.457.624 | 749.877.624 | 19.420.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 730.457.624 | 749.877.624 | 19.420.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 5.005.676.096 | 6.566.493.240 | 1.560.817.144 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI | 315.796.369 | 667.873.513 | 352.077.144 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 01 | Belanja Pegawai | 24.950.000 | 199.712.424 | 174.762.424 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 02 | Belanja Barang dan Jasa | 122.820.744 | 300.135.464 | 177.314.720 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 05 | Belanja Hibah | 168.025.625 | 168.025.625 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 | BELANJA MODAL | 4.689.879.727 | 5.898.619.727 | 1.208.740.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 02 | Belanja Modal Peralatan dan Mesin | 169.682.856 | 2.726.856 | (166.956.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 4.520.196.871 | 5.895.892.871 | 1.375.696.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | | | Rehabilitasi Sedang/Berat Ruang Kelas | 250.000.000 | 750.000.000 | 500.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | BELANJA OPERASI | 21.285.000 | 51.189.000 | 29.904.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 01 | Belanja Pegawai | 14.250.000 | 25.680.080 | 11.430.080 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 02 | Belanja Barang dan Jasa | 7.035.000 | 25.508.920 | 18.473.920 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 | BELANJA MODAL | 228.715.000 | 698.811.000 | 470.096.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 228.715.000 | 698.811.000 | 470.096.000 | |

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TAHUN ANGGARAN 2022

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Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|---|---|--|-----------------------------------|-------------------|-----------------------|-----------------|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 12 | | | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 0 | 250.000.000 | 250.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | BELANJA OPERASI | 0 | 16.745.000 | 16.745.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 01 | Belanja Pegawai | 0 | 7.500.400 | 7.500.400 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 9.244.600 | 9.244.600 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 2 | | BELANJA MODAL | 0 | 233.255.000 | 233.255.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 12 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 0 | 233.255.000 | 233.255.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 13 | | | Rehabilitasi Sedang/Berat Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | | BELANJA OPERASI | 67.725.000 | 67.725.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 01 | Belanja Pegawai | 21.600.000 | 21.600.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 1 | 02 | Belanja Barang dan Jasa | 46.125.000 | 46.125.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | | BELANJA MODAL | 932.275.000 | 932.275.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 13 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 932.275.000 | 932.275.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | | | Pengadaan Mebel Sekolah | 3.456.886.344 | 24.825.860.144 | 21.368.973.800 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | | BELANJA OPERASI | 308.810.550 | 657.600.050 | 348.789.500 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 01 | Belanja Pegawai | 16.680.000 | 67.690.010 | 51.010.010 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.576.050 | 392.355.540 | 297.779.490 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 1 | 05 | Belanja Hibah | 197.554.500 | 197.554.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | | BELANJA MODAL | 3.148.075.794 | 24.168.260.094 | 21.020.184.300 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 14 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 3.148.075.794 | 24.168.260.094 | 21.020.184.300 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 21 | | | Penyediaan Biaya Personil Peserta Didik Sekolah Dasar | 900.000.000 | 1.300.000.000 | 400.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | | BELANJA OPERASI | 900.000.000 | 1.300.000.000 | 400.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 21 | 5 | 1 | 02 | Belanja Barang dan Jasa | 900.000.000 | 1.300.000.000 | 400.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | | | Pengadaan Alat Praktik dan Peraga Siswa | 5.745.000.000 | 16.176.416.000 | 10.431.416.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | | BELANJA OPERASI | 200.000.000 | 480.145.012 | 280.145.012 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 01 | Belanja Pegawai | 4.560.000 | 31.780.512 | 27.220.512 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 1 | 02 | Belanja Barang dan Jasa | 195.440.000 | 448.364.500 | 252.924.500 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | | BELANJA MODAL | 5.545.000.000 | 15.696.270.988 | 10.151.270.988 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 22 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.545.000.000 | 15.696.270.988 | 10.151.270.988 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 300.000.000 | 300.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | | BELANJA OPERASI | 300.000.000 | 300.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 01 | Belanja Pegawai | 8.220.500 | 8.220.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 23 | 5 | 1 | 02 | Belanja Barang dan Jasa | 291.779.500 | 291.779.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Dasar | 150.000.000 | 150.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 24 | 5 | 1 | 02 | Belanja Barang dan Jasa | 140.880.000 | 140.880.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 550.000.000 | 550.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | | BELANJA OPERASI | 550.000.000 | 550.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 01 | Belanja Pegawai | 12.240.000 | 12.240.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 537.760.000 | 537.760.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar | 695.000.000 | 695.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | | BELANJA OPERASI | 695.000.000 | 695.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 01 | Belanja Pegawai | 18.360.000 | 6.120.000 | (12.240.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 676.640.000 | 688.880.000 | 12.240.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | | | Pengelolaan Dana BOS Sekolah Dasar | 131.050.820.000 | 128.248.460.000 | (2.802.360.000) | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | | BELANJA OPERASI | 98.272.205.458 | 95.886.405.458 | (2.385.800.000) | |

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TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|----|--|-------------------|-------------------|-----------------------|-------------|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 01 | Belanja Pegawai | 5.041.380.000 | 4.746.160.000 | (295.220.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 02 | Belanja Barang dan Jasa | 78.447.675.458 | 77.093.855.458 | (1.353.820.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 1 | 05 | Belanja Hibah | 14.783.150.000 | 14.046.390.000 | (736.760.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | | BELANJA MODAL | 32.778.614.542 | 32.362.054.542 | (416.560.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 26.056.774.542 | 26.056.774.542 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 29 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 6.721.840.000 | 6.305.280.000 | (416.560.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | | | | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar | 550.000.000 | 550.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | | BELANJA OPERASI | 550.000.000 | 550.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 01 | Belanja Pegawai | 12.240.000 | 12.240.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 30 | 5 | 1 | 02 | Belanja Barang dan Jasa | 537.760.000 | 537.760.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 00 | | | | Pengelolaan Pendidikan Sekolah Menengah Pertama | 106.802.520.000 | 111.344.538.000 | 4.542.018.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 02 | | | | Penambahan Ruang Kelas Baru | 116.919.000 | 151.901.000 | 34.982.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | BELANJA OPERASI | 0 | 26.892.000 | 26.892.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | Belanja Pegawai | 0 | 6.080.000 | 6.080.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 20.812.000 | 20.812.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | | BELANJA MODAL | 116.919.000 | 125.009.000 | 8.090.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 116.919.000 | 125.009.000 | 8.090.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | | | | Pembangunan Ruang Unit Kesehatan Sekolah | 327.891.000 | 369.273.000 | 41.382.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | | BELANJA OPERASI | 0 | 28.722.000 | 28.722.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 01 | Belanja Pegawai | 0 | 7.120.000 | 7.120.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 21.602.000 | 21.602.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | | BELANJA MODAL | 327.891.000 | 340.551.000 | 12.660.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 04 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 327.891.000 | 340.551.000 | 12.660.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | | | | Pembangunan Laboratorium | 9.729.137.150 | 10.234.197.150 | 505.060.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | | BELANJA OPERASI | 606.355.500 | 795.575.500 | 189.220.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 01 | Belanja Pegawai | 0 | 30.720.000 | 30.720.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 158.500.000 | 158.500.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 1 | 05 | Belanja Hibah | 606.355.500 | 606.355.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 2 | | BELANJA MODAL | 9.122.781.650 | 9.438.621.650 | 315.840.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 06 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 9.122.781.650 | 9.438.621.650 | 315.840.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 2.161.798.000 | 2.548.210.000 | 386.412.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | | BELANJA OPERASI | 1.452.578.930 | 1.592.940.930 | 140.362.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 01 | Belanja Pegawai | 172.460.430 | 62.780.430 | (109.680.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 114.776.500 | 217.618.500 | 102.842.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 1 | 05 | Belanja Hibah | 1.165.342.000 | 1.312.542.000 | 147.200.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | | BELANJA MODAL | 709.219.070 | 955.269.070 | 246.050.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 12 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 709.219.070 | 955.269.070 | 246.050.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | | | | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 8.871.384.700 | 9.206.716.700 | 335.332.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | | BELANJA OPERASI | 8.720.249.700 | 9.041.441.700 | 321.192.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 01 | Belanja Pegawai | 29.340.000 | 211.690.000 | 182.350.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 02 | Belanja Barang dan Jasa | 7.480.799.100 | 7.619.641.100 | 138.842.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 1 | 05 | Belanja Hibah | 1.210.110.600 | 1.210.110.600 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | | BELANJA MODAL | 151.135.000 | 165.275.000 | 14.140.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 14 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 151.135.000 | 165.275.000 | 14.140.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | | | | Rehabilitasi Sedang/Berat Perpustakaan Sekolah | 1.093.858.250 | 1.205.964.250 | 112.106.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | | BELANJA OPERASI | 1.093.858.250 | 1.205.964.250 | 112.106.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 01 | Belanja Pegawai | 0 | 60.310.000 | 60.310.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 729.386.500 | 781.182.500 | 51.796.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 17 | 5 | 1 | 05 | Belanja Hibah | 364.471.750 | 364.471.750 | 0 | |

KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|----|---|-------------------|-------------------|-----------------------|-------------|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 18 | | | | Rehabilitasi Sedang/Berat Laboratorium | 2.586.826.300 | 2.790.114.300 | 203.288.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | | BELANJA OPERASI | 2.586.826.300 | 2.790.114.300 | 203.288.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 01 | Belanja Pegawai | 0 | 95.540.000 | 95.540.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.156.823.250 | 2.264.571.250 | 107.748.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 18 | 5 | 1 | 05 | Belanja Hibah | 430.003.050 | 430.003.050 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | | | | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 476.618.500 | 540.372.500 | 63.754.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | | BELANJA OPERASI | 476.618.500 | 540.372.500 | 63.754.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 01 | Belanja Pegawai | 0 | 27.910.000 | 27.910.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 24 | 5 | 1 | 02 | Belanja Barang dan Jasa | 476.618.500 | 512.462.500 | 35.844.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | | | | Pengadaan Mebel Sekolah | 4.503.857.100 | 4.655.559.100 | 151.702.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | | BELANJA OPERASI | 628.000.000 | 736.262.000 | 108.262.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 01 | Belanja Pegawai | 0 | 11.120.000 | 11.120.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 97.142.000 | 97.142.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 1 | 05 | Belanja Hibah | 628.000.000 | 628.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | | BELANJA MODAL | 3.875.857.100 | 3.919.297.100 | 43.440.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 25 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 3.875.857.100 | 3.919.297.100 | 43.440.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 27 | | | | Pengadaan Perlengkapan Sekolah | 280.000.000 | 317.358.000 | 37.358.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | | BELANJA OPERASI | 0 | 31.718.000 | 31.718.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 01 | Belanja Pegawai | 0 | 7.120.000 | 7.120.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 24.598.000 | 24.598.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | | BELANJA MODAL | 280.000.000 | 285.640.000 | 5.640.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 27 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 280.000.000 | 285.640.000 | 5.640.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 32 | | | | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama | 975.000.000 | 1.430.000.000 | 455.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | | BELANJA OPERASI | 975.000.000 | 1.430.000.000 | 455.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 32 | 5 | 1 | 02 | Belanja Barang dan Jasa | 975.000.000 | 1.430.000.000 | 455.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | | | | Pengadaan Alat Praktik dan Peraga Siswa | 6.615.860.000 | 6.731.762.000 | 115.902.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | | BELANJA OPERASI | 1.451.080.000 | 1.531.702.000 | 80.622.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 01 | Belanja Pegawai | 29.940.000 | 12.640.000 | (17.300.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.060.000 | 192.982.000 | 97.922.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 1 | 05 | Belanja Hibah | 1.326.080.000 | 1.326.080.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | | BELANJA MODAL | 5.164.780.000 | 5.200.060.000 | 35.280.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 35 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 5.164.780.000 | 5.200.060.000 | 35.280.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | | | | Penyelenggaraan Proses Belajar dan Ujian bagi Peserta Didik | 1.050.000.000 | 2.100.000.000 | 1.050.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | | BELANJA OPERASI | 1.019.284.000 | 2.004.802.547 | 985.518.547 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 01 | Belanja Pegawai | 29.340.000 | 14.460.000 | (14.880.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 1 | 02 | Belanja Barang dan Jasa | 989.944.000 | 1.990.342.547 | 1.000.398.547 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 2 | | BELANJA MODAL | 30.716.000 | 95.197.453 | 64.481.453 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 30.716.000 | 30.716.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 36 | 5 | 2 | 05 | Belanja Modal Aset Tetap Lainnya | 0 | 64.481.453 | 64.481.453 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan Pendidikan Sekolah Menengah Pertama | 250.000.000 | 310.000.000 | 60.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | | BELANJA OPERASI | 250.000.000 | 310.000.000 | 60.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 01 | Belanja Pegawai | 4.560.000 | 4.560.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 37 | 5 | 1 | 02 | Belanja Barang dan Jasa | 245.440.000 | 305.440.000 | 60.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 38 | | | | Pembinaan Minat, Bakat dan Kreativitas Siswa | 550.000.000 | 1.339.740.000 | 789.740.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | | BELANJA OPERASI | 550.000.000 | 1.339.740.000 | 789.740.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 01 | Belanja Pegawai | 12.240.000 | 12.240.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 38 | 5 | 1 | 02 | Belanja Barang dan Jasa | 537.760.000 | 1.327.500.000 | 789.740.000 | |

KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|---|---|---|-----------------------------------|-------------------|-----------------------|---------------|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama | 1.045.000.000 | 1.045.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | BELANJA OPERASI | 1.045.000.000 | 1.045.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 01 | Belanja Pegawai | 14.460.000 | 7.230.000 | (7.230.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 40 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.030.540.000 | 1.037.770.000 | 7.230.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | | | Pengelolaan Dana BOS Sekolah Menengah Pertama | 65.418.370.000 | 65.418.370.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | BELANJA OPERASI | 52.695.130.000 | 52.695.130.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 01 | Belanja Pegawai | 2.333.790.000 | 2.350.990.000 | 17.200.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 02 | Belanja Barang dan Jasa | 34.144.740.000 | 34.144.740.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 1 | 05 | Belanja Hibah | 16.216.600.000 | 16.199.400.000 | (17.200.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | BELANJA MODAL | 12.723.240.000 | 12.723.240.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 42 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 12.723.240.000 | 12.723.240.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | | | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama | 750.000.000 | 950.000.000 | 200.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | BELANJA OPERASI | 750.000.000 | 950.000.000 | 200.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 01 | Belanja Pegawai | 9.780.000 | 9.780.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.02 | 43 | 5 | 1 | 02 | Belanja Barang dan Jasa | 740.220.000 | 940.220.000 | 200.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 00 | | | Pengelolaan Pendidikan Anak Usia Dini (PAUD) | 25.318.070.000 | 30.855.811.000 | 5.537.741.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | | | Pembangunan Gedung/Ruang Kelas/Ruang Guru PAUD | 705.000.000 | 800.775.000 | 95.775.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI | 503.000.000 | 580.555.000 | 77.555.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 01 | Belanja Pegawai | 10.230.000 | 55.810.000 | 45.580.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.990.000 | 38.965.000 | 31.975.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 1 | 05 | Belanja Hibah | 485.780.000 | 485.780.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 2 | BELANJA MODAL | 202.000.000 | 220.220.000 | 18.220.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 01 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 202.000.000 | 220.220.000 | 18.220.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | | | Pembangunan Sarana, Prasarana dan Utilitas PAUD | 2.113.920.000 | 2.502.750.000 | 388.830.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | BELANJA OPERASI | 1.208.700.000 | 1.532.700.000 | 324.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 01 | Belanja Pegawai | 46.400.000 | 100.620.400 | 54.220.400 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 36.840.000 | 94.370.800 | 57.530.800 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 1 | 05 | Belanja Hibah | 1.125.460.000 | 1.337.708.800 | 212.248.800 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | BELANJA MODAL | 905.220.000 | 970.050.000 | 64.830.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 905.220.000 | 970.050.000 | 64.830.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 03 | | | Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 01 | Belanja Pegawai | 15.720.000 | 15.720.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 5.182.000 | 5.182.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 03 | 5 | 1 | 05 | Belanja Hibah | 79.098.000 | 79.098.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 07 | | | Pengadaan Mebel PAUD | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 01 | Belanja Pegawai | 14.360.340 | 14.360.340 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.706.000 | 12.706.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 07 | 5 | 1 | 05 | Belanja Hibah | 72.933.660 | 72.933.660 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | | | Pengadaan Alat Praktik dan Peraga Siswa PAUD | 495.000.000 | 5.557.765.000 | 5.062.765.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | BELANJA OPERASI | 375.000.000 | 4.607.369.130 | 4.232.369.130 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 01 | Belanja Pegawai | 13.840.100 | 42.271.590 | 28.431.490 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 12.054.500 | 197.254.900 | 185.200.400 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 1 | 05 | Belanja Hibah | 349.105.400 | 4.367.842.640 | 4.018.737.240 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 2 | BELANJA MODAL | 120.000.000 | 950.395.870 | 830.395.870 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 12 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 120.000.000 | 950.395.870 | 830.395.870 | |

KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|------|---|-------------------|-------------------|-----------------------|-------------|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | | | Penyelenggaraan Proses Belajar PAUD | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 13 | 5 | 1 02 | Belanja Barang dan Jasa | 190.880.000 | 190.880.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 14 | | | Penyiapan dan Tindak Lanjut Evaluasi Satuan PAUD | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 14 | 5 | 1 02 | Belanja Barang dan Jasa | 190.880.000 | 190.880.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | | | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 420.000.000 | 720.000.000 | 300.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 | BELANJA OPERASI | 420.000.000 | 720.000.000 | 300.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 01 | Belanja Pegawai | 16.680.000 | 5.730.000 | (10.950.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 16 | 5 | 1 02 | Belanja Barang dan Jasa | 403.320.000 | 714.270.000 | 310.950.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | | | Pengelolaan Dana BOP PAUD | 20.734.150.000 | 20.447.850.000 | (286.300.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 | BELANJA OPERASI | 20.630.050.000 | 20.343.750.000 | (286.300.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 01 | Belanja Pegawai | 78.075.000 | 89.195.000 | 11.120.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 02 | Belanja Barang dan Jasa | 1.580.025.000 | 1.569.525.000 | (10.500.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 1 05 | Belanja Hibah | 18.971.950.000 | 18.685.030.000 | (286.920.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 | BELANJA MODAL | 104.100.000 | 104.100.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 18 | 5 | 2 02 | Belanja Modal Peralatan dan Mesin | 104.100.000 | 104.100.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | | | Peningkatan Kapasitas Pengelolaan Dana BOP PAUD | 250.000.000 | 226.671.000 | (23.329.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 | BELANJA OPERASI | 250.000.000 | 226.671.000 | (23.329.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.03 | 19 | 5 | 1 02 | Belanja Barang dan Jasa | 240.880.000 | 217.551.000 | (23.329.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 00 | | | Pengelolaan Pendidikan Nonformal/Kesetaraan | 7.339.892.000 | 8.406.418.000 | 1.066.526.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 02 | | | Pembangunan Sarana, Prasarana dan Utilitas Sekolah Nonformal/Kesetaraan | 1.532.110.010 | 1.624.950.010 | 92.840.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 | BELANJA OPERASI | 0 | 42.090.000 | 42.090.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 01 | Belanja Pegawai | 0 | 21.600.000 | 21.600.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 1 02 | Belanja Barang dan Jasa | 0 | 20.490.000 | 20.490.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 | BELANJA MODAL | 1.532.110.010 | 1.582.860.010 | 50.750.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 02 | 5 | 2 03 | Belanja Modal Gedung dan Bangunan | 1.532.110.010 | 1.582.860.010 | 50.750.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 07 | | | Pengadaan Mebel Pendidikan Nonformal/Kesetaraan | 150.331.990 | 180.226.990 | 29.895.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 | BELANJA OPERASI | 0 | 21.955.000 | 21.955.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 01 | Belanja Pegawai | 0 | 9.120.000 | 9.120.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 1 02 | Belanja Barang dan Jasa | 0 | 12.835.000 | 12.835.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 | BELANJA MODAL | 150.331.990 | 158.271.990 | 7.940.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 07 | 5 | 2 02 | Belanja Modal Peralatan dan Mesin | 150.331.990 | 158.271.990 | 7.940.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 10 | | | Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan | 1.000.000.000 | 1.000.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 | BELANJA OPERASI | 1.000.000.000 | 1.000.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 10 | 5 | 1 02 | Belanja Barang dan Jasa | 1.000.000.000 | 1.000.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 11 | | | Pengadaan Alat Praktik dan Peraga Siswa Nonformal/Kesetaraan | 300.000.000 | 329.895.000 | 29.895.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 | BELANJA OPERASI | 0 | 21.955.000 | 21.955.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 01 | Belanja Pegawai | 0 | 9.120.000 | 9.120.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 1 02 | Belanja Barang dan Jasa | 0 | 12.835.000 | 12.835.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 2 | BELANJA MODAL | 300.000.000 | 307.940.000 | 7.940.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 11 | 5 | 2 02 | Belanja Modal Peralatan dan Mesin | 300.000.000 | 307.940.000 | 7.940.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 12 | | | Penyelenggaraan Proses Belajar Nonformal/Kesetaraan | 350.000.000 | 1.350.000.000 | 1.000.000.000 | |

KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
|---------------|----|------------------------|----|------|----|---|---|---|-----------------------------------|-------------------|-----------------------|--------------|--|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | BELANJA OPERASI | 350.000.000 | 1.350.000.000 | 1.000.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 01 | Belanja Pegawai | 8.460.000 | 22.970.000 | 14.510.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa | 341.540.000 | 1.327.030.000 | 985.490.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | | | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 3.907.450.000 | 3.907.450.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | BELANJA OPERASI | 3.811.450.000 | 3.811.450.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 01 | Belanja Pegawai | 72.000.000 | 86.460.000 | 14.460.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.234.500.000 | 1.234.500.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 1 | 05 | Belanja Hibah | 2.504.950.000 | 2.490.490.000 | (14.460.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | BELANJA MODAL | 96.000.000 | 96.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 17 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 96.000.000 | 96.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 18 | | | Peningkatan Kapasitas Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan | 100.000.000 | 13.896.000 | (86.104.000) | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 18 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 13.896.000 | (86.104.000) | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 18 | 5 | 1 | 01 | Belanja Pegawai | 2.540.000 | 1.270.000 | (1.270.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 02 | 2.04 | 18 | 5 | 1 | 02 | Belanja Barang dan Jasa | 97.460.000 | 12.626.000 | (84.834.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 0.00 | 00 | | | PROGRAM PENGEMBANGAN KURIKULUM | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 00 | | | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar | 200.000.000 | 200.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | | | Penyusunan Kompetensi Dasar Muatan Lokal Pendidikan Dasar | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.191.000 | 8.458.200 | 4.267.200 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.809.000 | 91.541.800 | (4.267.200) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | | | Penyusunan Silabus Muatan Lokal Pendidikan Dasar | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 4.191.000 | 8.459.000 | 4.268.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 95.809.000 | 91.541.000 | (4.268.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 05 | 0.00 | 00 | | | PROGRAM PENGENDALIAN PERIZINAN PENDIDIKAN | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 00 | | | Penerbitan Izin PAUD dan Pendidikan Nonformal yang Diselenggarakan oleh Masyarakat | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | | | Penilaian Kelayakan Usul Perizinan PAUD dan Pendidikan Nonformal yang Diselenggarakan oleh Masyarakat | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 10.160.000 | 10.160.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 05 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 89.840.000 | 89.840.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 0.00 | 00 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 892.664.297.055 | 980.389.056.077 | 87.724.759.022 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 00 | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 429.430.000 | 1.675.430.000 | 1.246.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 181.283.000 | 181.283.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 127.461.100 | 127.461.100 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 4.560.000 | 4.560.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 122.901.100 | 122.901.100 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | BELANJA MODAL | 53.821.900 | 53.821.900 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 53.821.900 | 53.821.900 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 02 | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 25.000.000 | 46.000.000 | 21.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI | 25.000.000 | 46.000.000 | 21.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 2.540.000 | 2.540.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.460.000 | 43.460.000 | 21.000.000 | |

| KABUPATEN KUTAI KARTANEGARA | | | | | | | | | | | | |
|---|----|------------------------|-------------------|---|--|--|--|-------------------|-------------------|-----------------------|-------------|--|
| RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN TAHUN ANGGARAN 2022 | | | | | | | | | | | | |
| Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | | | | | | | | | | | | |
| Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan | | | | | | | | | | | | |
| Kode Rekening | | | | Uraian | | | | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | | | | 135.324.000 | 1.360.324.000 | 1.225.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 06 5 1 | BELANJA OPERASI | | | | 135.324.000 | 1.360.324.000 | 1.225.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 06 5 1 01 | Belanja Pegawai | | | | 1.680.000 | 11.320.000 | 9.640.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 06 5 1 02 | Belanja Barang dan Jasa | | | | 133.644.000 | 1.349.004.000 | 1.215.360.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 07 | Evaluasi Kinerja Perangkat Daerah | | | | 87.823.000 | 87.823.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 07 5 1 | BELANJA OPERASI | | | | 87.823.000 | 87.823.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 07 5 1 01 | Belanja Pegawai | | | | 2.540.000 | 2.540.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.01 07 5 1 02 | Belanja Barang dan Jasa | | | | 85.283.000 | 85.283.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 00 | Administrasi Keuangan Perangkat Daerah | | | | 787.832.805.241 | 855.350.610.083 | 67.517.804.842 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 01 | Penyediaan Gaji dan Tunjangan ASN | | | | 787.132.305.241 | 853.999.990.083 | 66.867.684.842 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 01 5 1 | BELANJA OPERASI | | | | 787.132.305.241 | 853.999.990.083 | 66.867.684.842 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 01 5 1 01 | Belanja Pegawai | | | | 787.132.305.241 | 853.999.990.083 | 66.867.684.842 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | | | | 150.000.000 | 282.300.000 | 132.300.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 03 5 1 | BELANJA OPERASI | | | | 108.633.000 | 240.933.000 | 132.300.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 03 5 1 01 | Belanja Pegawai | | | | 14.520.000 | 12.600.000 | (1.920.000) | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 03 5 1 02 | Belanja Barang dan Jasa | | | | 94.113.000 | 228.333.000 | 134.220.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 03 5 2 | BELANJA MODAL | | | | 41.367.000 | 41.367.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 03 5 2 02 | Belanja Modal Peralatan dan Mesin | | | | 41.367.000 | 41.367.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | | | | 100.500.000 | 186.000.000 | 85.500.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 05 5 1 | BELANJA OPERASI | | | | 59.133.000 | 144.633.000 | 85.500.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 05 5 1 01 | Belanja Pegawai | | | | 6.060.000 | 10.620.000 | 4.560.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 05 5 1 02 | Belanja Barang dan Jasa | | | | 53.073.000 | 134.013.000 | 80.940.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 05 5 2 | BELANJA MODAL | | | | 41.367.000 | 41.367.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 05 5 2 02 | Belanja Modal Peralatan dan Mesin | | | | 41.367.000 | 41.367.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | | | | 450.000.000 | 882.320.000 | 432.320.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 07 5 1 | BELANJA OPERASI | | | | 450.000.000 | 882.320.000 | 432.320.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 07 5 1 01 | Belanja Pegawai | | | | 397.080.000 | 411.000.000 | 13.920.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.02 07 5 1 02 | Belanja Barang dan Jasa | | | | 52.920.000 | 471.320.000 | 418.400.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 00 | Administrasi Barang Milik Daerah pada Perangkat Daerah | | | | 275.152.500 | 377.152.500 | 102.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 04 | Pembinaan, Pengawasan, dan Pengendalian Barang Milik Daerah pada SKPD | | | | 75.152.500 | 75.152.500 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 04 5 1 | BELANJA OPERASI | | | | 48.038.500 | 48.038.500 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 04 5 1 01 | Belanja Pegawai | | | | 3.810.000 | 3.810.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 04 5 1 02 | Belanja Barang dan Jasa | | | | 44.228.500 | 44.228.500 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 04 5 2 | BELANJA MODAL | | | | 27.114.000 | 27.114.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 04 5 2 02 | Belanja Modal Peralatan dan Mesin | | | | 27.114.000 | 27.114.000 | 0 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 05 | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | | | | 200.000.000 | 302.000.000 | 102.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 05 5 1 | BELANJA OPERASI | | | | 200.000.000 | 237.000.000 | 37.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 05 5 1 01 | Belanja Pegawai | | | | 139.920.000 | 175.920.000 | 36.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 05 5 1 02 | Belanja Barang dan Jasa | | | | 60.080.000 | 61.080.000 | 1.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 05 5 2 | BELANJA MODAL | | | | 0 | 65.000.000 | 65.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.03 05 5 2 02 | Belanja Modal Peralatan dan Mesin | | | | 0 | 65.000.000 | 65.000.000 | | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 2.05 00 | Administrasi Kepegawaian Perangkat Daerah | | | | 498.414.000 | 498.414.000 | 0 | | |

KABUPATEN KUTAI KARTANEGARA
RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN
TAHUN ANGGARAN 2022

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN
Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan

| Kode Rekening | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|----|------------------------|----|------|----|---|---|----|--|-------------------|-------------------|-----------------------|-------------|
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 03 | | | | Pendataan dan Pengolahan Administrasi Kepegawaian | 103.720.000 | 103.720.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | | BELANJA OPERASI | 103.720.000 | 103.720.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 94.600.000 | 94.600.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 107.218.500 | 107.218.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | | BELANJA OPERASI | 107.218.500 | 107.218.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | Belanja Pegawai | 5.490.000 | 5.490.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 101.728.500 | 101.728.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 10 | | | | Sosialisasi Peraturan Perundang-Undangan | 150.000.000 | 150.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | BELANJA OPERASI | 150.000.000 | 150.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 140.880.000 | 140.880.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 11 | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 137.475.500 | 137.475.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | | BELANJA OPERASI | 137.475.500 | 137.475.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 01 | Belanja Pegawai | 9.120.000 | 9.120.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | Belanja Barang dan Jasa | 128.355.500 | 128.355.500 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 848.764.950 | 1.636.346.230 | 787.581.280 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 50.000.000 | 50.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 50.000.000 | 50.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | Belanja Pegawai | 5.500.000 | 5.500.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 44.500.000 | 44.500.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 02 | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 212.529.950 | 212.529.950 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | BELANJA OPERASI | 212.529.950 | 212.529.950 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | Belanja Pegawai | 8.720.000 | 8.720.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 203.809.950 | 203.809.950 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 300.000.000 | 359.995.000 | 59.995.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 300.000.000 | 359.995.000 | 59.995.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | Belanja Pegawai | 12.770.000 | 12.770.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 287.230.000 | 347.225.000 | 59.995.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetak dan Penggandaan | 75.000.000 | 75.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | Belanja Pegawai | 7.620.000 | 7.620.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 67.380.000 | 67.380.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 211.235.000 | 838.821.280 | 627.586.280 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 211.235.000 | 838.821.280 | 627.586.280 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | Belanja Pegawai | 10.680.000 | 8.160.000 | (2.520.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 200.555.000 | 830.661.280 | 630.106.280 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 10 | | | | Penatausahaan Arsip Dinamis pada SKPD | 0 | 100.000.000 | 100.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | | BELANJA OPERASI | 0 | 100.000.000 | 100.000.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | Belanja Pegawai | 0 | 4.820.000 | 4.820.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 95.180.000 | 95.180.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 718.252.000 | 15.382.606.180 | 14.664.354.180 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | | | | Pengadaan Peralatan dan Mesin Lainnya | 718.252.000 | 15.382.606.180 | 14.664.354.180 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | | BELANJA OPERASI | 15.654.000 | 17.313.810 | 1.659.810 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | Belanja Pegawai | 13.010.000 | 14.110.000 | 1.100.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.644.000 | 3.203.810 | 559.810 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | BELANJA MODAL | 702.598.000 | 15.365.292.370 | 14.662.694.370 | |

| KABUPATEN KUTAI KARTANEGARA | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|--|-------------------|-------------------|-----------------------|-------------|
| RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN TAHUN ANGGARAN 2022 | | | | | | | | | | | | | |
| Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | | | | | | | | | | | | | |
| Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan | | | | | | | | | | | | | |
| Kode Rekening | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 702.598.000 | 15.365.292.370 | 14.662.694.370 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 101.136.478.364 | 104.137.305.434 | 3.000.827.070 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 1.250.000.000 | 746.227.070 | (503.772.930) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | BELANJA OPERASI | 1.250.000.000 | 746.227.070 | (503.772.930) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | Belanja Pegawai | 14.460.000 | 8.160.000 | (6.300.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.235.540.000 | 738.067.070 | (497.472.930) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 99.886.478.364 | 103.391.078.364 | 3.504.600.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 99.886.478.364 | 103.391.078.364 | 3.504.600.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | Belanja Pegawai | 68.247.600 | 65.647.600 | (2.600.000) | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 99.818.230.764 | 103.325.430.764 | 3.507.200.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 925.000.000 | 1.331.191.650 | 406.191.650 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 125.000.000 | 281.725.650 | 156.725.650 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | | BELANJA OPERASI | 125.000.000 | 281.725.650 | 156.725.650 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 01 | Belanja Pegawai | 5.520.000 | 7.820.000 | 2.300.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 119.480.000 | 273.905.650 | 154.425.650 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 02 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 75.000.000 | 324.466.000 | 249.466.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | BELANJA OPERASI | 75.000.000 | 324.466.000 | 249.466.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | Belanja Pegawai | 7.360.000 | 11.940.000 | 4.580.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 67.640.000 | 312.526.000 | 244.886.000 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 06 | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | BELANJA OPERASI | 200.000.000 | 200.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | Belanja Pegawai | 6.450.000 | 6.450.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 193.550.000 | 193.550.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 07 | | | | Pemeliharaan Aset Tetap Lainnya | 25.000.000 | 25.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 01 | Belanja Pegawai | 2.540.000 | 2.540.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa | 22.460.000 | 22.460.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 500.000.000 | 500.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | BELANJA OPERASI | 500.000.000 | 500.000.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | Belanja Pegawai | 10.430.000 | 10.430.000 | 0 | |
| 1 | 01 | 1.01.2.22.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 489.570.000 | 489.570.000 | 0 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 00 | 0.00 | 00 | | | | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN | 4.900.000.000 | 5.450.000.000 | 550.000.000 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 0.00 | 00 | | | | PROGRAM PENGEMBANGAN KEBUDAYAAN | 4.500.000.000 | 4.700.000.000 | 200.000.000 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 00 | | | | Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 4.500.000.000 | 4.700.000.000 | 200.000.000 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | | | | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan | 4.500.000.000 | 4.700.000.000 | 200.000.000 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 4.450.000.000 | 4.650.000.000 | 200.000.000 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 25.950.000 | 14.120.000 | (11.830.000) | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 905.394.000 | 1.117.224.000 | 211.830.000 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 05 | Belanja Hibah | 3.518.656.000 | 3.518.656.000 | 0 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | | BELANJA MODAL | 50.000.000 | 50.000.000 | 0 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 50.000.000 | 50.000.000 | 0 | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 0.00 | 00 | | | | PROGRAM PENGEMBANGAN KESENIAN TRADISIONAL | 150.000.000 | 300.000.000 | 150.000.000 | |

| KABUPATEN KUTAI KARTANEGARA | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|---|-----------------------------------|---------------------|-----------------------|-------------|--|--|
| RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN TAHUN ANGGARAN 2022 | | | | | | | | | | | | | | |
| Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN BIDANG PENDIDIKAN | | | | | | | | | | | | | | |
| Organisasi : 1.01.2.22.0.00.01 Dinas Pendidikan dan Kebudayaan | | | | | | | | | | | | | | |
| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 00 | | | Pembinaan Kesenian yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 150.000.000 | 300.000.000 | 150.000.000 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | | | Peningkatan Pendidikan dan Pelatihan Sumber Daya Manusia Kesenian Tradisional | 0 | 150.000.000 | 150.000.000 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI | 0 | 136.277.000 | 136.277.000 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 01 | Belanja Pegawai | 0 | 4.560.000 | 4.560.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 131.717.000 | 131.717.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | | BELANJA MODAL | 0 | 13.723.000 | 13.723.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 13.723.000 | 13.723.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | | | Standardisasi dan Sertifikasi Sumber Daya Manusia Kesenian Tradisional sesuai dengan Kebutuhan dan Tuntutan | 150.000.000 | 150.000.000 | 0 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 150.000.000 | 140.962.000 | (9.038.000) | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 12.750.000 | 8.870.000 | (3.880.000) | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 137.250.000 | 132.092.000 | (5.158.000) | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | | BELANJA MODAL | 0 | 9.038.000 | 9.038.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 0 | 9.038.000 | 9.038.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 0.00 | 00 | | | PROGRAM PELESTARIAN DAN PENGELOLAAN CAGAR BUDAYA | 250.000.000 | 250.000.000 | 0 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 00 | | | Penetapan Cagar Budaya Peringkat Kabupaten/Kota | 250.000.000 | 250.000.000 | 0 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | | | Penetapan Cagar Budaya | 250.000.000 | 250.000.000 | 0 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 237.592.000 | 237.592.000 | 0 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 01 | Belanja Pegawai | 18.240.000 | 19.465.620 | 1.225.620 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 219.352.000 | 218.126.380 | (1.225.620) | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | | BELANJA MODAL | 12.408.000 | 12.408.000 | 0 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 12.408.000 | 12.408.000 | 0 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 0.00 | 00 | | | PROGRAM PENGELOLAAN PERMUSEUMAN | 0 | 200.000.000 | 200.000.000 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 00 | | | Pengelolaan Museum Kabupaten/Kota | 0 | 200.000.000 | 200.000.000 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 04 | | | Penyediaan dan Pemeliharaan Sarana dan Prasarana Museum | 0 | 200.000.000 | 200.000.000 | | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | | BELANJA OPERASI | 0 | 24.250.000 | 24.250.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 01 | Belanja Pegawai | 0 | 14.520.000 | 14.520.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 0 | 9.730.000 | 9.730.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | | BELANJA MODAL | 0 | 175.750.000 | 175.750.000 | | |
| 2 | 22 | 1.01.2.22.0.00.01.0000 | 06 | 2.01 | 04 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan | 0 | 175.750.000 | 175.750.000 | | |
| Jumlah Belanja | | | | | | | | | 1.188.464.251.055 | 1.321.201.502.021 | 132.737.250.966 | | | |
| Total Surplus/(Defisit) | | | | | | | | | (1.188.443.901.055) | (1.321.181.152.021) | (132.737.250.966) | | | |
| 0 | 00 | 1.01.2.22.0.00.01.0000 | 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.