

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 : 2.19 URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA

Organisasi : 2.19.0.00.0.00.01 Dinas Kepemudaan dan Olahraga

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|-------|---|-------------------|-------------------|-----------------------|------------|------------|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | | | | PENDAPATAN DAERAH | | | | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | | | PENDAPATAN ASLI DAERAH (PAD) | 110.000.000 | 110.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | | Retribusi Daerah | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Jasa Usaha | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 09 | Retribusi Tempat Rekreasi dan Olahraga | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | | Lain-lain PAD yang Sah | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 | Hasil Pemanfaatan BMD yang Tidak Dipisahkan | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 04 | 03 01 | Hasil Sewa BMD | 100.000.000 | 100.000.000 | 0 | | |
| Jumlah Pendapatan | | | | | | | | | | | 110.000.000 | 110.000.000 | 0 | | |
| 0 | 00 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA | 72.100.933.651 | 83.002.892.278 | 10.901.958.627 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEPEMUDAAN | 6.855.000.000 | 7.689.842.000 | 834.842.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota | 4.555.000.000 | 5.289.842.000 | 734.842.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | | | | | | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Pelopor | 100.000.000 | 664.842.000 | 564.842.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 664.842.000 | 564.842.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 93.940.000 | 658.782.000 | 564.842.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 34.120.000 | 293.711.000 | 259.591.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 34.120.000 | 293.711.000 | 259.591.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 4.450.000 | 262.150.000 | 257.700.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 4.450.000 | 94.850.000 | 90.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 0 | 167.300.000 | 167.300.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 55.370.000 | 76.921.000 | 21.551.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 55.370.000 | 76.921.000 | 21.551.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 26.000.000 | 26.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 05 | 01 | | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 26.000.000 | 26.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | | | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wira Usaha Pemula | 850.000.000 | 850.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 850.000.000 | 850.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 16.533.360 | 16.533.360 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|--------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 16.533.360 | 16.533.360 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 16.533.360 | 16.533.360 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 833.466.640 | 833.466.640 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 347.162.640 | 350.323.640 | 3.161.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 347.162.640 | 350.323.640 | 3.161.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 295.900.000 | 229.700.000 | (66.200.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 270.900.000 | 204.700.000 | (66.200.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 190.404.000 | 253.443.000 | 63.039.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 190.404.000 | 253.443.000 | 63.039.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | | | | | | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Pemuda Kader Kabupaten/Kota | 875.000.000 | 875.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 875.000.000 | 875.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 19.110.000 | 19.110.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 19.110.000 | 19.110.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 19.110.000 | 19.110.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 855.890.000 | 855.890.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 315.507.000 | 315.507.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 315.507.000 | 315.507.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 210.350.000 | 210.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 196.850.000 | 196.850.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 13.500.000 | 13.500.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 310.033.000 | 310.033.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 310.033.000 | 310.033.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 20.000.000 | 20.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | | | | | | Pemenuhan Hak Setiap Pemuda melalui Perlindungan Pemuda, Advokasi, Akses Pengembangan Diri, Penggunaan Prasarana dan Sarana Tanpa Diskriminatif, Partisipasi Pemuda dalam Proses Perencanaan, Pelaksanaan Evaluasi dan Pengambilan Keputusan Program Strategis Kepemudaan | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.940.000 | 93.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 49.072.000 | 49.072.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 49.072.000 | 49.072.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.880.000 | 23.880.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.450.000 | 21.450.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.430.000 | 2.430.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.988.000 | 20.988.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|--------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.988.000 | 20.988.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | | | | | | Pelaksanaan Koordinasi Strategis Lintas Sektor Penyelenggaraan Pelayanan Kepemudaan melalui Implementasi Rencana Aksi Daerah/RAD Tingkat Kabupaten/Kota | 600.000.000 | 600.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 600.000.000 | 501.089.000 | (98.911.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 13.440.000 | 13.440.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.440.000 | 13.440.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 13.440.000 | 13.440.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 586.560.000 | 487.649.000 | (98.911.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 332.968.000 | 234.057.000 | (98.911.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 332.968.000 | 234.057.000 | (98.911.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 167.450.000 | 167.450.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 167.450.000 | 167.450.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 86.142.000 | 86.142.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 86.142.000 | 86.142.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | | | | BELANJA MODAL | 0 | 98.911.000 | 98.911.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 98.911.000 | 98.911.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 03 | | Belanja Modal Alat Bengkel dan Alat Ukur | 0 | 12.000.000 | 12.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 03 | 03 | Belanja Modal Alat Ukur | 0 | 12.000.000 | 12.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 0 | 21.800.000 | 21.800.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 0 | 19.902.000 | 19.902.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 0 | 1.898.000 | 1.898.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 0 | 65.111.000 | 65.111.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 0 | 26.429.000 | 26.429.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 05 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 0 | 38.682.000 | 38.682.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | | | | | | Perencanaan, Pengadaan, Pemanfaatan, Pemeliharaan, dan Pengawasan Prasarana dan Sarana Kepemudaan Kab/Kota | 855.000.000 | 975.000.000 | 120.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 855.000.000 | 975.000.000 | 120.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 12.040.000 | 31.640.000 | 19.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.040.000 | 31.640.000 | 19.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.040.000 | 31.640.000 | 19.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 842.960.000 | 943.360.000 | 100.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 820.660.000 | 910.520.000 | 89.860.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 820.660.000 | 910.520.000 | 89.860.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.400.000 | 4.400.000 | (5.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.400.000 | 4.400.000 | (5.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 12.900.000 | 28.440.000 | 15.540.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 12.900.000 | 28.440.000 | 15.540.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | | | | | | Pemberian Penghargaan Pemuda dan Organisasi Pemuda yang Berjasa dan/atau Berprestasi | 75.000.000 | 125.000.000 | 50.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 125.000.000 | 50.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 118.940.000 | 50.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.370.000 | 21.870.000 | 500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.370.000 | 21.870.000 | 500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.350.000 | 21.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.350.000 | 21.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 26.220.000 | 75.720.000 | 49.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 07 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 26.220.000 | 75.720.000 | 49.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | | | | | | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.940.000 | 93.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.835.000 | 26.835.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.835.000 | 26.835.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 28.150.000 | 28.150.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 28.150.000 | 28.150.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 8.955.000 | 8.955.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|--------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 8.955.000 | 8.955.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 08 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | | | | | | Penyelenggaraan Seleksi dan Pelatihan Pasukan Pengibar Bendera | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 21.000.000 | 21.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 21.000.000 | 21.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 21.000.000 | 21.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 979.000.000 | 979.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 651.730.000 | 671.915.000 | 20.185.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 651.730.000 | 671.915.000 | 20.185.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 241.850.000 | 204.950.000 | (36.900.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 241.850.000 | 204.950.000 | (36.900.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 85.420.000 | 102.135.000 | 16.715.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 85.420.000 | 102.135.000 | 16.715.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 00 | | | | | | Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota | 2.300.000.000 | 2.400.000.000 | 100.000.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------|---------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Pemuda atau Organisasi Kepemudaan melalui Kemitraan dengan Dunia Usaha | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 1.000.000.000 | 1.000.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | | | | Belanja Pegawai | 36.803.580 | 32.235.720 | (4.567.860) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 36.803.580 | 32.235.720 | (4.567.860) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 36.803.580 | 32.235.720 | (4.567.860) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 963.196.420 | 967.764.280 | 4.567.860 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 305.883.420 | 109.141.280 | (196.742.140) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 305.883.420 | 109.141.280 | (196.742.140) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 483.200.000 | 814.500.000 | 331.300.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 204.200.000 | 0 | (204.200.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 02 | 12 | | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 279.000.000 | 814.500.000 | 535.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 174.113.000 | 44.123.000 | (129.990.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 174.113.000 | 44.123.000 | (129.990.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | | | | | | | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota | 1.300.000.000 | 1.400.000.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 1.300.000.000 | 1.400.000.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 42.527.160 | 37.351.440 | (5.175.720) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 42.527.160 | 37.351.440 | (5.175.720) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 42.527.160 | 37.351.440 | (5.175.720) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-----------------------|-----------------------|----------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.257.472.840 | 1.362.648.560 | 105.175.720 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 787.222.840 | 839.465.560 | 52.242.720 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 787.222.840 | 839.465.560 | 52.242.720 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 258.300.000 | 394.900.000 | 136.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 29.150.000 | 72.050.000 | 42.900.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 49.150.000 | 52.850.000 | 3.700.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 180.000.000 | 270.000.000 | 90.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 211.950.000 | 128.283.000 | (83.667.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 211.950.000 | 128.283.000 | (83.667.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PENGEMBANGAN KAPASITAS DAYA SAING KEOLAHRAGAAN | 45.485.000.000 | 47.574.543.200 | 2.089.543.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | | | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota | 3.210.000.000 | 4.010.000.000 | 800.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Perkumpulan Olahraga dan Penyelenggaraan Kompetisi oleh Satuan Pendidikan Dasar | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 68.940.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|-----------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 26.510.000 | 26.510.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 26.510.000 | 26.510.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.780.000 | 23.780.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.350.000 | 21.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.430.000 | 2.430.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.650.000 | 18.650.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.650.000 | 18.650.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | | | | | | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 3.135.000.000 | 3.935.000.000 | 800.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 3.135.000.000 | 3.935.000.000 | 800.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 66.214.060 | 67.904.060 | 1.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 66.214.060 | 67.904.060 | 1.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 66.214.060 | 67.904.060 | 1.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.295.000 | 3.867.095.940 | 3.834.800.940 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.555.000 | 3.759.672.940 | 3.758.117.940 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.555.000 | 3.759.672.940 | 3.758.117.940 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 30.740.000 | 107.423.000 | 76.683.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 30.740.000 | 107.423.000 | 76.683.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 3.036.490.940 | 0 | (3.036.490.940) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 3.036.490.940 | 0 | (3.036.490.940) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|----------------------|----------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 05 | 05 | 03 | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan | 3.036.490.940 | 0 | (3.036.490.940) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 00 | | | | | | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota | 350.000.000 | 2.149.543.200 | 1.799.543.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | | | | | | Penyelenggaraan Kejuaraan Olahraga Multi Event dan Single Event Tingkat Kabupaten/Kota | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 96.970.000 | 96.970.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 65.920.000 | 65.920.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 65.920.000 | 65.920.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.050.000 | 21.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 17.550.000 | 17.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 3.500.000 | 3.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 10.000.000 | 10.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | | | | | | Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota | 125.000.000 | 125.000.000 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|---------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 125.000.000 | 125.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | | Belanja Pegawai | 3.630.000 | 3.630.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.630.000 | 3.630.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 3.630.000 | 3.630.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 121.370.000 | 121.370.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 65.070.000 | 65.070.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 65.070.000 | 65.070.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 26.300.000 | 26.300.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 24.550.000 | 24.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 1.750.000 | 1.750.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 05 | | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 | | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 30.000.000 | 30.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | | | | | | | Partisipasi dan Keikutsertaan dalam Penyelenggaraan Kejuaraan | 125.000.000 | 1.924.543.200 | 1.799.543.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 125.000.000 | 1.882.577.200 | 1.757.577.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 3.630.000 | 20.570.000 | 16.940.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.630.000 | 20.570.000 | 16.940.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 3.630.000 | 20.570.000 | 16.940.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 121.370.000 | 1.862.007.200 | 1.740.637.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 61.154.000 | 590.767.200 | 529.613.200 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|--------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.154.000 | 590.767.200 | 529.613.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 3.000.000 | 7.500.000 | 4.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 3.000.000 | 7.500.000 | 4.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 57.216.000 | 1.263.740.000 | 1.206.524.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 57.216.000 | 1.263.740.000 | 1.206.524.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | | | | BELANJA MODAL | 0 | 41.966.000 | 41.966.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 41.966.000 | 41.966.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 0 | 41.966.000 | 41.966.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 0 | 30.716.000 | 30.716.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.02 | 03 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 0 | 11.250.000 | 11.250.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 00 | | | | | | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi | 1.175.000.000 | 1.505.000.000 | 330.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | | | | | | Seleksi Atlet Daerah | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 100.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.940.000 | 93.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 43.190.000 | 43.190.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 43.190.000 | 43.190.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 39.980.000 | 39.980.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 32.550.000 | 32.550.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 7.430.000 | 7.430.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 10.770.000 | 10.770.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 10.770.000 | 10.770.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | | | | | | Pemusatan Latihan Daerah, Ilmu Pengetahuan dan Teknologi Keolahragaan (Sport Science) | 575.000.000 | 575.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | | | | BELANJA OPERASI | 575.000.000 | 575.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 566.540.000 | 566.540.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 98.231.000 | 98.231.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 98.231.000 | 98.231.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 66.000.000 | 66.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 66.000.000 | 66.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 402.309.000 | 402.309.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 402.309.000 | 402.309.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | | | | | | Pembinaan dan Pengembangan Atlet Berprestasi Kabupaten/Kota | 100.000.000 | 330.000.000 | 230.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 100.000.000 | 330.000.000 | 230.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.660.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.660.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.660.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 93.940.000 | 323.340.000 | 229.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.690.000 | 8.590.000 | (1.100.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.690.000 | 8.590.000 | (1.100.000) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|--------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 32.250.000 | 282.750.000 | 250.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 32.250.000 | 7.000.000 | (25.250.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 51.750.000 | 51.750.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 0 | 224.000.000 | 224.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 52.000.000 | 32.000.000 | (20.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 52.000.000 | 32.000.000 | (20.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | | | | | | Pemberian Penghargaan Olahraga Kabupaten/Kota | 0 | 100.000.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | | | | BELANJA OPERASI | 0 | 100.000.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 0 | 4.720.000 | 4.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0 | 4.720.000 | 4.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 0 | 4.720.000 | 4.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 95.280.000 | 95.280.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 69.280.000 | 69.280.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 69.280.000 | 69.280.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 26.000.000 | 26.000.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-----------------------|-----------------------|------------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 26.000.000 | 26.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | | | | | | Koordinasi dan Sinkronisasi Penyediaan Data dan Informasi Sektoral Olahraga | 400.000.000 | 400.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 400.000.000 | 400.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 391.540.000 | 391.540.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 8.235.000 | 8.235.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 8.235.000 | 8.235.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 294.000.000 | 294.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 294.000.000 | 294.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 89.305.000 | 89.305.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.03 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 89.305.000 | 89.305.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 00 | | | | | | Pembinaan dan Pengembangan Organisasi Olahraga | 37.670.000.000 | 34.450.000.000 | (3.220.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | | | | | | Pengembangan Organisasi Keolahragaan | 2.650.000.000 | 3.400.000.000 | 750.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | | | | BELANJA OPERASI | 2.650.000.000 | 3.400.000.000 | 750.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 19.610.000 | 29.330.000 | 9.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 19.610.000 | 29.330.000 | 9.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 19.610.000 | 29.330.000 | 9.720.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.630.390.000 | 3.370.670.000 | 740.280.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.005.733.000 | 1.501.833.000 | 496.100.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------|----------------|-----------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.005.733.000 | 1.501.833.000 | 496.100.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.039.998.000 | 1.271.448.000 | 231.450.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 357.450.000 | 323.900.000 | (33.550.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 38.548.000 | 159.548.000 | 121.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 644.000.000 | 788.000.000 | 144.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 535.659.000 | 543.389.000 | 7.730.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 535.659.000 | 543.389.000 | 7.730.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 49.000.000 | 54.000.000 | 5.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 49.000.000 | 54.000.000 | 5.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | | | | | | Peningkatan Kerja Sama Organisasi Keolahragaan Kabupaten/Kota Dengan Lembaga Terkait | 35.020.000.000 | 31.050.000.000 | (3.970.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 35.020.000.000 | 31.050.000.000 | (3.970.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 19.920.000 | 21.810.000 | 1.890.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 19.920.000 | 21.810.000 | 1.890.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 19.920.000 | 21.810.000 | 1.890.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 8.980.000 | 1.028.190.000 | 1.019.210.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.580.000 | 719.518.000 | 716.938.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.580.000 | 719.518.000 | 716.938.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 6.400.000 | 69.400.000 | 63.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 6.400.000 | 69.400.000 | 63.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 96.272.000 | 96.272.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 96.272.000 | 96.272.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 143.000.000 | 143.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 143.000.000 | 143.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 | | | Belanja Hibah | 34.991.100.000 | 30.000.000.000 | (4.991.100.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 | 05 | | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia | 34.991.100.000 | 30.000.000.000 | (4.991.100.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.04 | 03 | 5 | 1 | 05 | 05 | 01 | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 34.991.100.000 | 30.000.000.000 | (4.991.100.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 00 | | | | | | Pembinaan dan Pengembangan Olahraga Rekreasi | 3.080.000.000 | 5.460.000.000 | 2.380.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | | | | | | Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi | 2.800.000.000 | 3.350.000.000 | 550.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | | | | BELANJA OPERASI | 2.800.000.000 | 3.253.503.000 | 453.503.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 15.150.000 | 15.150.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 15.150.000 | 15.150.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 15.150.000 | 15.150.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.784.850.000 | 3.238.353.000 | 453.503.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 545.442.000 | 721.695.000 | 176.253.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 545.442.000 | 721.695.000 | 176.253.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 525.680.000 | 698.680.000 | 173.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 395.000.000 | 527.000.000 | 132.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 130.680.000 | 171.680.000 | 41.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 1.032.728.000 | 1.005.728.000 | (27.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.032.728.000 | 1.005.728.000 | (27.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 681.000.000 | 812.250.000 | 131.250.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 681.000.000 | 812.250.000 | 131.250.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 2 | | | | BELANJA MODAL | 0 | 96.497.000 | 96.497.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 0 | 96.497.000 | 96.497.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 0 | 96.497.000 | 96.497.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 01 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 0 | 96.497.000 | 96.497.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | | | | | | Pemberdayaan Perkumpulan Olahraga Rekreasi | 75.000.000 | 1.805.000.000 | 1.730.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 1.805.000.000 | 1.730.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 12.140.000 | 6.080.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|---------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 12.140.000 | 6.080.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 12.140.000 | 6.080.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 1.792.860.000 | 1.723.920.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.110.000 | 1.182.870.000 | 1.155.760.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.110.000 | 1.182.870.000 | 1.155.760.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.780.000 | 443.430.000 | 419.650.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.350.000 | 224.100.000 | 202.750.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.430.000 | 219.330.000 | 216.900.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.050.000 | 36.560.000 | 18.510.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.050.000 | 36.560.000 | 18.510.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 130.000.000 | 130.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 130.000.000 | 130.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | | | | | | Penyediaan, Pengembangan dan Pemeliharaan Sarana dan Prasarana Olahraga Rekreasi | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | | | | BELANJA OPERASI | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.970.000 | 51.970.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.050.000 | 3.050.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.050.000 | 3.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 48.920.000 | 48.920.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 48.920.000 | 48.920.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | | | | | | Pengembangan Olahraga Wisata, Tantangan dan Petualangan | 75.000.000 | 175.000.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 175.000.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 168.940.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 25.510.000 | 51.610.000 | 26.100.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 25.510.000 | 51.610.000 | 26.100.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 17.430.000 | 53.830.000 | 36.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 15.000.000 | 41.000.000 | 26.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.430.000 | 12.830.000 | 10.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 26.000.000 | 63.500.000 | 37.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 26.000.000 | 63.500.000 | 37.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | | | | | | Pemanfaatan Olahraga Tradisional dalam Masyarakat | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|----------------------|----------------------|-----------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 68.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.110.000 | 27.110.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.110.000 | 27.110.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.780.000 | 23.780.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 21.350.000 | 21.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 2.430.000 | 2.430.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 18.050.000 | 18.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 03 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 18.050.000 | 18.050.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 0.00 | 00 | | | | | | PROGRAM PENGEMBANGAN KAPASITAS KEPRAMUKAAN | 1.310.000.000 | 1.310.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 00 | | | | | | Pembinaan dan Pengembangan Organisasi Kepramukaan | 1.310.000.000 | 1.310.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | Koordinasi dan Sinkronisasi Penyediaan Data dan Informasi Kepramukaan Berbasis Elektronik | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 68.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 27.640.000 | 27.380.000 | (260.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 27.640.000 | 27.380.000 | (260.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 41.300.000 | 41.560.000 | 260.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|---------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 41.300.000 | 41.560.000 | 260.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | | | | | | Peningkatan Kapasitas Organisasi Kepramukaan Tingkat Daerah | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 68.940.000 | 68.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.130.000 | 29.130.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.130.000 | 29.130.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 39.810.000 | 39.810.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 39.810.000 | 39.810.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | | | | | | Pengembangan Kapasitas SDM Kepramukaan Tingkat Daerah | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 71.970.000 | 71.970.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 39.450.000 | 39.450.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 39.450.000 | 39.450.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 26.100.000 | 26.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 26.100.000 | 26.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 6.420.000 | 6.420.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|--------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 6.420.000 | 6.420.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | | | | | | Penyediaan Pusat Pendidikan dan Pelatihan Kepramukaan di Daerah Kabupaten/Kota | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | | | | BELANJA OPERASI | 75.000.000 | 75.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 71.970.000 | 71.970.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.428.000 | 28.470.000 | 27.042.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.428.000 | 28.470.000 | 27.042.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.000.000 | 10.500.000 | (1.500.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 10.500.000 | 10.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 12.000.000 | 0 | (12.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 58.542.000 | 0 | (58.542.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 58.542.000 | 0 | (58.542.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 33.000.000 | 33.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 0 | 33.000.000 | 33.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | | | | | | Penyelenggaraan Kegiatan Kepramukaan Tingkat Daerah | 450.000.000 | 450.000.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|--------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | | | | | BELANJA OPERASI | 450.000.000 | 450.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | | | | Belanja Pegawai | 13.820.000 | 11.840.000 | (1.980.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.820.000 | 11.840.000 | (1.980.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 13.820.000 | 11.840.000 | (1.980.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 436.180.000 | 438.160.000 | 1.980.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | | | Belanja Barang | 213.320.000 | 296.240.000 | 82.920.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 213.320.000 | 296.240.000 | 82.920.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 130.600.000 | 89.200.000 | (41.400.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 90.600.000 | 83.800.000 | (6.800.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 0 | 5.400.000 | 5.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 02 | 12 | | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 40.000.000 | 0 | (40.000.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 92.260.000 | 52.720.000 | (39.540.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 05 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 92.260.000 | 52.720.000 | (39.540.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | | | | | | | Penyediaan Prasarana dan Sarana Kepramukaan Tingkat Daerah | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 6.809.000 | 6.809.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | | | | Belanja Pegawai | 5.710.000 | 5.710.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 5.710.000 | 5.710.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 5.710.000 | 5.710.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.099.000 | 1.099.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 1.099.000 | 1.099.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|---|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.099.000 | 1.099.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | | | | BELANJA MODAL | 48.191.000 | 48.191.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 48.191.000 | 48.191.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 16.175.500 | 16.175.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 16.175.500 | 16.175.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 32.015.500 | 32.015.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 22.121.000 | 22.121.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 9.894.500 | 9.894.500 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | | | | | | Perencanaan, Pengadaan, Pemanfaatan, Pemeliharaan, dan Pengawasan Prasarana dan Sarana Kepramukaan Tingkat Daerah | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 55.000.000 | 55.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 954.545 | 954.545 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 954.545 | 954.545 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 54.045.455 | 54.045.455 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 54.045.455 | 54.045.455 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | | | | | | Partisipasi dan Keikutsertaan dalam Kegiatan Kepramukaan | 450.000.000 | 450.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 450.000.000 | 450.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 01 | | | Belanja Pegawai | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 8.460.000 | 8.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 8.460.000 | 8.460.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------|-----------------------|----------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 441.540.000 | 441.540.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 82.470.000 | 157.928.000 | 75.458.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 82.470.000 | 157.928.000 | 75.458.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 56.000.000 | 41.900.000 | (14.100.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 56.000.000 | 41.900.000 | (14.100.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 303.070.000 | 241.712.000 | (61.358.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 303.070.000 | 241.712.000 | (61.358.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 18.450.933.651 | 26.428.507.078 | 7.977.573.427 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 273.072.000 | 473.072.000 | 200.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 223.217.000 | 323.217.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 223.217.000 | 323.217.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 7.260.000 | 7.860.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.260.000 | 7.860.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.260.000 | 7.860.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 215.957.000 | 315.357.000 | 99.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.057.000 | 49.849.000 | 18.792.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.057.000 | 49.849.000 | 18.792.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 16.200.000 | 16.200.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 16.200.000 | 16.200.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 184.900.000 | 249.308.000 | 64.408.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-----------------------|-----------------------|--------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 184.900.000 | 249.308.000 | 64.408.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | | | | | | Evaluasi Kinerja Perangkat Daerah | 49.855.000 | 149.855.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 49.855.000 | 149.855.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.660.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.660.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.660.000 | 600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 43.795.000 | 143.195.000 | 99.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.405.000 | 31.493.000 | 9.088.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.405.000 | 31.493.000 | 9.088.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 21.390.000 | 111.702.000 | 90.312.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 21.390.000 | 111.702.000 | 90.312.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 10.964.492.552 | 11.377.065.979 | 412.573.427 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 10.770.912.552 | 11.023.485.979 | 252.573.427 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 10.770.912.552 | 11.023.485.979 | 252.573.427 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 10.770.912.552 | 11.023.485.979 | 252.573.427 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 6.770.461.152 | 6.508.761.682 | (261.699.470) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 4.989.361.033 | 4.779.777.460 | (209.583.573) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 679.018.443 | 526.488.233 | (152.530.210) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 189.548.125 | 116.619.324 | (72.928.801) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 0 | 183.013.466 | 183.013.466 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 174.957.250 | 187.057.375 | 12.100.125 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|--------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 348.363.737 | 311.768.100 | (36.595.637) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 12.205.958 | 30.043.562 | 17.837.604 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 107.853 | 76.629 | (31.224) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN | 332.006.900 | 333.946.503 | 1.939.603 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN | 12.405.503 | 9.992.773 | (2.412.730) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN | 32.486.350 | 29.978.257 | (2.508.093) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 4.000.451.400 | 4.514.724.297 | 514.272.897 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 4.000.451.400 | 4.514.724.297 | 514.272.897 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 193.580.000 | 353.580.000 | 160.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 193.580.000 | 353.580.000 | 160.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 189.780.000 | 265.380.000 | 75.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 189.780.000 | 265.380.000 | 75.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 189.780.000 | 265.380.000 | 75.600.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.800.000 | 88.200.000 | 84.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.800.000 | 54.048.000 | 50.248.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.800.000 | 54.048.000 | 50.248.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 34.152.000 | 34.152.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|--------------------|------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 34.152.000 | 34.152.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 00 | | | | | | Administrasi Barang Milik Daerah pada Perangkat Daerah | 47.250.000 | 47.250.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | | | | | | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 47.250.000 | 47.250.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | | | | BELANJA OPERASI | 47.250.000 | 47.250.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 45.030.000 | 45.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 45.030.000 | 45.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 42.000.000 | 42.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.220.000 | 2.220.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.220.000 | 2.220.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.03 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.220.000 | 2.220.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | Administrasi Kepegawaian Perangkat Daerah | 112.500.000 | 112.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | | | | | | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai | 67.500.000 | 67.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | | | | BELANJA OPERASI | 67.500.000 | 67.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 61.440.000 | 61.440.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 38.622.000 | 38.622.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 38.622.000 | 38.622.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 22.818.000 | 22.818.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------|----------------------|--------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 22.818.000 | 22.818.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | | | | | | Sosialisasi Peraturan Perundang-Undangan | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | | | | BELANJA OPERASI | 45.000.000 | 45.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.940.000 | 38.940.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.420.000 | 29.420.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.420.000 | 29.420.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.200.000 | 7.200.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.200.000 | 7.200.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.320.000 | 2.320.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.05 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.320.000 | 2.320.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 542.740.000 | 1.262.740.000 | 720.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 33.750.000 | 33.750.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 33.750.000 | 33.750.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 4.040.000 | 4.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.040.000 | 4.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.040.000 | 4.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 29.710.000 | 29.710.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 670.000 | 670.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 670.000 | 670.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 29.040.000 | 29.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 29.040.000 | 29.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 98.990.000 | 198.990.000 | 100.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 98.990.000 | 103.279.000 | 4.289.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 4.720.000 | 6.740.000 | 2.020.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.720.000 | 6.740.000 | 2.020.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.720.000 | 6.740.000 | 2.020.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 94.270.000 | 96.539.000 | 2.269.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 94.270.000 | 96.539.000 | 2.269.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 94.270.000 | 96.539.000 | 2.269.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | | | | BELANJA MODAL | 0 | 95.711.000 | 95.711.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 95.711.000 | 95.711.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 0 | 95.711.000 | 95.711.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 0 | 95.711.000 | 95.711.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | | | | | | Penyediaan Peralatan Rumah Tangga | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | | | | BELANJA OPERASI | 25.000.000 | 25.000.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 4.040.000 | 4.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.040.000 | 4.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.040.000 | 4.040.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 20.960.000 | 20.960.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 20.960.000 | 20.960.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 20.960.000 | 20.960.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 65.000.000 | 115.000.000 | 50.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 65.000.000 | 115.000.000 | 50.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 7.420.000 | 8.430.000 | 1.010.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.420.000 | 8.430.000 | 1.010.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.420.000 | 8.430.000 | 1.010.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 57.580.000 | 106.570.000 | 48.990.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 57.580.000 | 106.570.000 | 48.990.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 57.580.000 | 106.570.000 | 48.990.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 22.500.000 | 152.500.000 | 130.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 22.500.000 | 152.500.000 | 130.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | | | Belanja Pegawai | 3.030.000 | 10.850.000 | 7.820.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.030.000 | 10.850.000 | 7.820.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 10.850.000 | 7.820.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.470.000 | 141.650.000 | 122.180.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 19.470.000 | 64.580.840 | 45.110.840 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 19.470.000 | 64.580.840 | 45.110.840 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 77.069.160 | 77.069.160 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 77.069.160 | 77.069.160 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 202.500.000 | 202.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 202.500.000 | 202.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | | | Belanja Pegawai | 12.100.000 | 12.100.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 12.100.000 | 12.100.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 190.400.000 | 190.400.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 11.115.000 | 11.115.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 11.115.000 | 11.115.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 179.285.000 | 179.285.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 179.285.000 | 179.285.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | | | | | | Penatausahaan Arsip Dinamis pada SKPD | 45.000.000 | 395.000.000 | 350.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | | | | BELANJA OPERASI | 45.000.000 | 274.496.000 | 229.496.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | | | Belanja Pegawai | 0 | 5.400.000 | 5.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0 | 5.400.000 | 5.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 0 | 5.400.000 | 5.400.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 45.000.000 | 269.096.000 | 224.096.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | | Belanja Barang | 6.552.000 | 38.148.000 | 31.596.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 6.552.000 | 38.148.000 | 31.596.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 18.000.000 | 210.500.000 | 192.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 18.000.000 | 210.500.000 | 192.500.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 20.448.000 | 20.448.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 20.448.000 | 20.448.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | | | | BELANJA MODAL | 0 | 120.504.000 | 120.504.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 120.504.000 | 120.504.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 0 | 120.504.000 | 120.504.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|--------------------|--------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 10 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 0 | 120.504.000 | 120.504.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | | | | | | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 50.000.000 | 140.000.000 | 90.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | | | | BELANJA OPERASI | 50.000.000 | 88.310.000 | 38.310.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 01 | | | Belanja Pegawai | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.030.000 | 3.030.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 46.970.000 | 85.280.000 | 38.310.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.440.000 | 4.200.000 | (240.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.440.000 | 4.200.000 | (240.000) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 42.530.000 | 81.080.000 | 38.550.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 42.530.000 | 81.080.000 | 38.550.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | | | | BELANJA MODAL | 0 | 51.690.000 | 51.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 0 | 51.690.000 | 51.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 0 | 51.690.000 | 51.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 0 | 51.690.000 | 51.690.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 58.633.000 | 698.633.000 | 640.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | | | | | | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 0 | 70.000.000 | 70.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | | | | BELANJA OPERASI | 0 | 70.000.000 | 70.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 0 | 6.390.000 | 6.390.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0 | 6.390.000 | 6.390.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|-------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 0 | 6.390.000 | 6.390.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 63.610.000 | 63.610.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 16.890.100 | 16.890.100 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 16.890.100 | 16.890.100 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 46.719.900 | 46.719.900 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 0 | 46.719.900 | 46.719.900 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 58.633.000 | 628.633.000 | 570.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | | | | BELANJA OPERASI | 21.019.000 | 45.353.070 | 24.334.070 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 4.720.000 | 17.910.000 | 13.190.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.720.000 | 17.910.000 | 13.190.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 4.720.000 | 17.910.000 | 13.190.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.299.000 | 27.443.070 | 11.144.070 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 15.399.000 | 26.543.070 | 11.144.070 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 15.399.000 | 26.543.070 | 11.144.070 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 900.000 | 900.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 900.000 | 900.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 37.614.000 | 583.279.930 | 545.665.930 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 37.614.000 | 575.700.930 | 538.086.930 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 28.122.000 | 140.751.200 | 112.629.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 28.122.000 | 40.909.200 | 12.787.200 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 0 | 99.842.000 | 99.842.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 0 | 243.699.730 | 243.699.730 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 0 | 220.699.730 | 220.699.730 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 03 | Belanja Modal Peralatan Pemancar | 0 | 23.000.000 | 23.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 9.492.000 | 191.250.000 | 181.758.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 0 | 181.758.000 | 181.758.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 9.492.000 | 9.492.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 0 | 7.579.000 | 7.579.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | | Belanja Modal Bahan Perpustakaan | 0 | 7.579.000 | 7.579.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 05 | 01 | 02 | Belanja Modal Bahan Perpustakaan Terekam dan Bentuk Mikro | 0 | 7.579.000 | 7.579.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 4.518.712.071 | 4.518.712.071 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 3.000.522.907 | 3.000.522.907 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 3.000.522.907 | 2.892.431.997 | (108.090.910) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 13.260.000 | 13.260.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.260.000 | 13.260.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 13.260.000 | 13.260.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.987.262.907 | 2.879.171.997 | (108.090.910) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.222.907 | 5.082.062 | 859.155 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.222.907 | 5.082.062 | 859.155 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 2.983.040.000 | 2.874.089.935 | (108.950.065) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 2.983.040.000 | 2.874.089.935 | (108.950.065) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 2 | | | | BELANJA MODAL | 0 | 108.090.910 | 108.090.910 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|----------------------|----------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 2 | 05 | | | Belanja Modal Aset Tetap Lainnya | 0 | 108.090.910 | 108.090.910 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 2 | 05 | 08 | | Belanja Modal Aset Tidak Berwujud | 0 | 108.090.910 | 108.090.910 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud | 0 | 108.090.910 | 108.090.910 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 1.518.189.164 | 1.518.189.164 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 1.518.189.164 | 1.518.189.164 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 11.460.000 | 11.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 11.460.000 | 11.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 11.460.000 | 11.460.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.506.729.164 | 1.506.729.164 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 17.480.000 | 17.480.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 17.480.000 | 17.480.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.489.249.164 | 1.489.249.164 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.354.868.864 | 1.354.868.864 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja luran Jaminan/Asuransi | 134.380.300 | 134.380.300 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.933.534.028 | 7.938.534.028 | 6.005.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 202.500.000 | 277.500.000 | 75.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 202.500.000 | 277.500.000 | 75.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 7.260.000 | 7.260.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 7.260.000 | 7.260.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 7.260.000 | 7.260.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 195.240.000 | 270.240.000 | 75.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 40.350.337 | 115.350.337 | 75.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 40.350.337 | 115.350.337 | 75.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 19.188.966 | 19.188.966 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 19.188.966 | 19.188.966 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 154.889.663 | 135.700.697 | (19.188.966) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 154.889.663 | 135.700.697 | (19.188.966) | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 22.500.000 | 22.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 22.500.000 | 22.500.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 6.060.000 | 6.060.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 16.440.000 | 16.440.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 90.000 | 90.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 90.000 | 90.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 16.350.000 | 16.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 16.350.000 | 16.350.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | | | | | | Pemeliharaan Aset Tetap Lainnya | 1.608.534.028 | 7.388.534.028 | 5.780.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | | | | BELANJA OPERASI | 1.608.534.028 | 5.514.812.028 | 3.906.278.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 01 | | | Belanja Pegawai | 32.340.000 | 104.700.000 | 72.360.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 32.340.000 | 104.700.000 | 72.360.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 32.340.000 | 104.700.000 | 72.360.000 | | |

| | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|---------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.576.194.028 | 5.410.112.028 | 3.833.918.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.145.028 | 420.839.028 | 413.694.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.145.028 | 420.839.028 | 413.694.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 12.700.000 | 217.932.500 | 205.232.500 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 12.700.000 | 217.932.500 | 205.232.500 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 1.556.349.000 | 4.771.340.500 | 3.214.991.500 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah | 395.000.000 | 1.195.000.000 | 800.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 93.278.000 | 93.278.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan | 676.071.000 | 2.303.112.500 | 1.627.041.500 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi | 0 | 166.950.000 | 166.950.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 1 | 02 | 03 | 05 | Belanja Pemeliharaan Aset Tetap Lainnya | 392.000.000 | 1.013.000.000 | 621.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | | | | BELANJA MODAL | 0 | 1.873.722.000 | 1.873.722.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 30.252.000 | 30.252.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 0 | 30.252.000 | 30.252.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 0 | 30.252.000 | 30.252.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 0 | 1.843.470.000 | 1.843.470.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 0 | 1.843.470.000 | 1.843.470.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 07 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 0 | 1.843.470.000 | 1.843.470.000 | | |

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|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------------|------------------|------------------|--|--|
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 100.000.000 | 250.000.000 | 150.000.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | | BELANJA OPERASI | 100.000.000 | 102.699.000 | 2.699.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | | | | Belanja Pegawai | 4.720.000 | 7.140.000 | 2.420.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 4.720.000 | 7.140.000 | 2.420.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 4.720.000 | 7.140.000 | 2.420.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 95.280.000 | 95.559.000 | 279.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | | Belanja Barang | 890.000 | 1.169.000 | 279.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 890.000 | 1.169.000 | 279.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 94.390.000 | 94.390.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 03 | 03 | | Belanja Pemeliharaan Gedung dan Bangunan | 94.390.000 | 94.390.000 | 0 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | | | | | BELANJA MODAL | 0 | 147.301.000 | 147.301.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | | | | Belanja Modal Gedung dan Bangunan | 0 | 147.301.000 | 147.301.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | | | Belanja Modal Bangunan Gedung | 0 | 147.301.000 | 147.301.000 | | |
| 2 | 19 | 2.19.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 | 01 | 01 | | Belanja Modal Bangunan Gedung Tempat Kerja | 0 | 147.301.000 | 147.301.000 | | |
| Jumlah Belanja | | | | | | | | | | | | | 72.100.933.651 | 83.002.892.278 | 10.901.958.627 | | |
| Total Surplus/(Defisit) | | | | | | | | | | | | | (71.990.933.651) | (82.892.892.278) | (10.901.958.627) | | |
| 0 | 00 | 2.19.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | | | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | | | 0 | 0 | 0 | | |

Bupati Kutai Kartanegara

