

**KABUPATEN KUTAI KARTANEGARA**  
**REKAPITULASI PERUBAHAN BELANJA DAERAH UNTUK KESELARASAN DAN KETERPADUAN**  
**URUSAN PEMERINTAHAN DAERAH DAN FUNGSI DALAM KERANGKA PENGELOLAAN KEUANGAN NEGARA**  
**TAHUN ANGGARAN 2022**

Kode				Uraian	Sebelum Perubahan					Sesudah Perubahan					Bertambah/(Berkurang)
					Kelompok Belanja				Jumlah Belanja	Kelompok Belanja				Jumlah Belanja	
					Belanja Operasi	Belanja Modal	Belanja Tak Terduga	Belanja Transfer		Belanja Operasi	Belanja Modal	Belanja Tak Terduga	Belanja Transfer		
01				PELAYANAN UMUM											
01	01	1	01	Pendidikan	891.798.029.155	866.267.900	0	0	892.664.297.055	965.001.625.757	15.387.430.320	0	0	980.389.056.077	87.724.759.022
01	02	1	02	Kesehatan	590.335.207.485	35.138.334.188	0	0	625.473.541.673	790.380.222.019	217.647.054.982	0	0	1.008.027.277.001	382.553.735.328
01	03	1	03	Pekerjaan Umum dan Penataan Ruang	39.848.426.892	134.205.000	0	0	39.982.631.892	45.523.096.738	23.213.984.313	0	0	68.737.081.051	28.754.449.159
01	04	1	04	Perumahan Rakyat dan Kawasan Permukiman	54.151.405.640	111.060.000	0	0	54.262.465.640	57.988.543.225	7.320.442.544	0	0	65.308.985.769	11.046.520.129
01	05	1	05	Ketenteraman dan Ketertiban Umum serta Perlindungan Masyarakat	40.572.227.745	531.918.480	0	0	41.104.146.225	44.591.718.968	2.712.475.852	0	0	47.304.194.820	6.200.048.595
01	06	1	06	Sosial	11.357.637.671	339.703.000	0	0	11.697.340.671	12.461.294.205	339.643.000	0	0	12.800.937.205	1.103.596.534
01	07	2	07	Tenaga Kerja	12.374.213.265	415.856.000	0	0	12.790.069.265	12.398.464.697	616.472.000	0	0	13.014.936.697	224.867.432
01	08	2	08	Pemberdayaan Perempuan dan Perlindungan Anak	7.981.366.163	483.147.000	0	0	8.464.513.163	8.577.036.850	503.257.000	0	0	9.080.293.850	615.780.687
01	09	2	09	Pangan	7.865.667.151	27.578.000	0	0	7.893.245.151	8.642.612.727	27.578.000	0	0	8.670.190.727	776.945.576
01	10	2	10	Pertanahan	12.251.906.166	0	0	0	12.251.906.166	12.289.581.917	304.828.000	0	0	12.594.409.917	342.503.751
01	11	2	11	Lingkungan Hidup	13.000.797.109	0	0	0	13.000.797.109	13.201.748.131	142.698.900	0	0	13.344.447.031	343.649.922
01	12	2	12	Kependudukan dan Pencatatan Sipil	15.948.779.827	3.131.541.920	0	0	19.080.321.747	15.976.517.144	3.420.472.270	0	0	19.396.989.414	316.667.667
01	13	2	13	Pemberdayaan Masyarakat dan Desa	27.308.556.746	32.391.000	0	0	27.340.947.746	33.535.954.095	343.977.592	0	0	33.879.931.687	6.538.983.941

01	14	2	14	Pengendalian Penduduk dan Keluarga Berencana	10.832.208.001	323.252.040	0	0	11.155.460.041	10.510.130.025	353.626.941	0	0	10.863.756.966	(291.703.075)
01	15	2	15	Perhubungan	30.225.346.080	15.000.000.000	0	0	45.225.346.080	31.678.503.846	33.373.676.561	0	0	65.052.180.407	19.826.834.327
01	16	2	16	Komunikasi dan Informatika	16.325.457.434	1.322.657.000	0	0	17.648.114.434	16.560.747.411	8.398.090.900	0	0	24.958.838.311	7.310.723.877
01	17	2	17	Koperasi, Usaha Kecil dan Menengah	11.468.541.602	159.747.000	0	0	11.628.288.602	11.388.274.048	459.094.000	0	0	11.847.368.048	219.079.446
01	18	2	18	Penanaman Modal	13.643.281.371	291.307.000	0	0	13.934.588.371	13.800.410.420	382.848.000	0	0	14.183.258.420	248.670.049
01	19	2	19	Kepemudaan dan Olahraga	18.413.319.651	37.614.000	0	0	18.450.933.651	23.448.208.238	2.980.298.840	0	0	26.428.507.078	7.977.573.427
01	20	2	20	Statistik	975.964.000	474.036.000	0	0	1.450.000.000	1.415.597.000	234.403.000	0	0	1.650.000.000	200.000.000
01	21	2	23	Perpustakaan	15.962.616.056	334.555.550	0	0	16.297.171.606	16.031.282.592	709.990.950	0	0	16.741.273.542	444.101.936
01	22	2	24	Kearsipan	1.859.730.000	4.140.270.000	0	0	6.000.000.000	1.563.913.500	4.386.294.000	0	0	5.950.207.500	(49.792.500)
01	23	3	25	Kelautan dan Perikanan	17.299.748.158	0	0	0	17.299.748.158	16.847.251.331	378.660.282	0	0	17.225.911.613	(73.836.545)
01	24	3	26	Pariwisata	17.767.859.750	361.927.670	0	0	18.129.787.420	18.622.819.221	804.445.400	0	0	19.427.264.621	1.297.477.201
01	25	3	27	Pertanian	89.098.833.077	2.172.725.769	0	0	91.271.558.846	90.643.645.529	3.312.122.119	0	0	93.955.767.648	2.684.208.802
01	26	3	29	Energi dan Sumber Daya Mineral	0	0	0	0	0	0	0	0	0	0	0
01	27	3	30	Perdagangan	6.955.860.262	1.272.933.000	0	0	8.228.793.262	7.231.158.862	1.272.933.000	0	0	8.504.091.862	275.298.600
01	28	3	31	Perindustrian	14.076.950.842	0	0	0	14.076.950.842	13.765.172.949	0	0	0	13.765.172.949	(311.777.893)
01	29	4	01	Sekretariat Daerah	152.460.035.956	3.203.832.890	0	0	155.663.868.846	171.964.532.726	18.741.877.607	0	0	190.706.410.333	35.042.541.487
01	30	4	02	Sekretariat DPRD	124.581.790.160	2.818.209.840	0	0	127.400.000.000	139.417.199.389	7.613.621.160	0	0	147.030.820.549	19.630.820.549
01	31	5	01	Perencanaan	30.565.180.261	411.398.036	0	0	30.976.578.297	33.155.828.616	1.462.280.036	0	0	34.618.108.652	3.641.530.355
01	32	5	02	Keuangan	212.118.868.446	5.590.875.645	40.000.000.000	606.183.457.130	863.893.201.221	162.339.894.237	8.033.777.925	40.000.000.000	624.103.457.130	834.477.129.292	(29.416.071.929)
01	33	5	03	Kepegawaian	26.154.466.356	210.546.000	0	0	26.365.012.356	27.321.648.842	210.546.000	0	0	27.532.194.842	1.167.182.486
01	34	5	04	Pendidikan dan Pelatihan	2.712.534.000	7.466.000	0	0	2.720.000.000	2.906.534.000	7.466.000	0	0	2.914.000.000	194.000.000
01	35	5	05	Penelitian dan Pengembangan	13.851.120.619	45.024.000	0	0	13.896.144.619	16.071.240.669	45.024.000	0	0	16.116.264.669	2.220.120.050
01	36	6	01	Inspektorat	32.658.770.166	611.486.600	0	0	33.270.256.766	30.666.520.270	2.687.054.400	0	0	33.353.574.670	83.317.904
01	37	7	01	Kecamatan	410.463.011.520	81.231.508.282	0	0	491.694.519.802	465.522.064.464	134.327.332.549	0	0	599.849.397.013	108.154.877.211
01	38	8	01	Kesatuan Bangsa dan Politik	19.005.511.165	341.296.000	0	0	19.346.807.165	21.654.606.662	375.769.000	0	0	22.030.375.662	2.683.568.497
03				KETERTIBAN DAN KEAMANAN											

03	01	1	05	Ketenteraman dan Ketertiban Umum serta Perlindungan Masyarakat	7.217.654.188	2.464.128.250	0	0	9.681.782.438	8.149.605.120	2.269.840.450	0	0	10.419.445.570	737.663.132
03	02	1	06	Sosial	625.000.000	0	0	0	625.000.000	1.055.770.000	0	0	0	1.055.770.000	430.770.000
04				<b>EKONOMI</b>											
04	01	1	03	Pekerjaan Umum dan Penataan Ruang	66.279.195.645	374.938.785.582	0	0	441.217.981.227	109.038.206.717	610.752.170.262	0	0	719.790.376.979	278.572.395.752
04	02	2	07	Tenaga Kerja	7.930.000.000	0	0	0	7.930.000.000	16.025.170.000	0	0	0	16.025.170.000	8.095.170.000
04	03	2	09	Pangan	7.260.000.000	0	0	0	7.260.000.000	7.910.980.000	0	0	0	7.910.980.000	650.980.000
04	04	2	15	Perhubungan	5.215.621.135	1.100.968.729	0	0	6.316.589.864	7.935.310.250	3.331.504.731	0	0	11.266.814.981	4.950.225.117
04	05	2	16	Komunikasi dan Informatika	12.388.566.003	5.250.619.000	0	0	17.639.185.003	18.688.079.003	7.792.106.000	0	0	26.480.185.003	8.841.000.000
04	06	2	17	Koperasi, Usaha Kecil dan Menengah	5.903.491.000	112.309.000	0	0	6.015.800.000	6.282.196.528	318.467.000	0	0	6.600.663.528	584.863.528
04	07	2	18	Penanaman Modal	4.798.133.000	0	0	0	4.798.133.000	5.269.506.381	6.673.336.283	0	0	11.942.842.664	7.144.709.664
04	08	2	21	Persandian	596.000.000	179.000.000	0	0	775.000.000	596.000.000	179.000.000	0	0	775.000.000	0
04	09	3	25	Kelautan dan Perikanan	73.548.885.000	13.543.128.000	0	0	87.092.013.000	104.341.692.000	15.209.543.000	0	0	119.551.235.000	32.459.222.000
04	10	3	27	Pertanian	78.908.907.000	1.325.278.000	0	0	80.234.185.000	107.619.423.161	2.382.320.170	0	0	110.001.743.331	29.767.558.331
04	11	3	30	Perdagangan	3.201.743.160	7.028.256.840	0	0	10.230.000.000	3.315.180.000	8.069.820.000	0	0	11.385.000.000	1.155.000.000
04	12	3	31	Perindustrian	3.735.659.400	19.504.340.600	0	0	23.240.000.000	4.103.769.100	19.449.975.900	0	0	23.553.745.000	313.745.000
05				<b>PERLINDUNGAN LINGKUNGAN HIDUP</b>											
05	01	1	03	Pekerjaan Umum dan Penataan Ruang	11.790.806.000	604.280.000	0	0	12.395.086.000	22.173.871.777	1.007.364.000	0	0	23.181.235.777	10.786.149.777
05	02	2	10	Pertanahan	1.852.024.714	0	0	0	1.852.024.714	1.548.040.500	0	0	0	1.548.040.500	(303.984.214)
05	03	2	11	Lingkungan Hidup	7.352.957.648	11.315.849.852	0	0	18.668.807.500	8.776.058.285	13.804.773.215	0	0	22.580.831.500	3.912.024.000
05	04	3	28	Kehutanan	300.000.000	0	0	0	300.000.000	150.000.000	0	0	0	150.000.000	(150.000.000)
06				<b>PERUMAHAN DAN FASILITAS UMUM</b>											
06	01	1	03	Pekerjaan Umum dan Penataan Ruang	19.900.819.384	51.219.987.400	0	0	71.120.806.784	29.221.257.679	109.488.399.328	0	0	138.709.657.007	67.588.850.223

06	02	1	04	Perumahan Rakyat dan Kawasan Permukiman	20.848.195.893	16.046.189.323	0	0	36.894.385.216	20.841.229.197	19.303.156.019	0	0	40.144.385.216	3.250.000.000
<b>07</b>				<b>KESEHATAN</b>											
07	01	1	02	Kesehatan	153.589.786.479	44.037.250.092	0	0	197.627.036.571	145.080.769.381	94.489.585.373	0	0	239.570.354.754	41.943.318.183
07	02	2	14	Pengendalian Penduduk dan Keluarga Berencana	9.000.816.600	1.346.826.400	0	0	10.347.643.000	8.963.194.600	1.387.927.400	0	0	10.351.122.000	3.479.000
<b>08</b>				<b>PARIWISATA</b>											
08	01	3	26	Pariwisata	21.946.027.479	1.613.972.521	0	0	23.560.000.000	23.336.932.353	2.269.679.495	0	0	25.606.611.848	2.046.611.848
<b>10</b>				<b>PENDIDIKAN</b>											
10	01	1	01	Pendidikan	206.235.850.957	84.664.103.043	0	0	290.899.954.000	213.803.235.107	120.632.410.837	0	0	334.435.645.944	43.535.691.944
10	02	2	19	Kepemudaan dan Olahraga	53.601.809.000	48.191.000	0	0	53.650.000.000	56.288.820.200	285.565.000	0	0	56.574.385.200	2.924.385.200
10	03	2	22	Kebudayaan	4.837.592.000	62.408.000	0	0	4.900.000.000	5.194.071.000	255.929.000	0	0	5.450.000.000	550.000.000
10	04	2	23	Perpustakaan	2.102.227.128	1.297.772.872	0	0	3.400.000.000	1.857.509.128	1.384.390.872	0	0	3.241.900.000	(158.100.000)
<b>11</b>				<b>PERLINDUNGAN SOSIAL</b>											
11	01	1	06	Sosial	11.006.339.000	2.147.000	0	0	11.008.486.000	12.525.699.000	2.147.000	0	0	12.527.846.000	1.519.360.000
11	02	2	08	Pemberdayaan Perempuan dan Perlindungan Anak	1.930.415.962	90.302.400	0	0	2.020.718.362	2.390.383.782	100.334.580	0	0	2.490.718.362	470.000.000
11	03	3	32	Transmigrasi	275.000.000	0	0	0	275.000.000	249.496.000	0	0	0	249.496.000	(25.504.000)
<b>TOTAL</b>					<b>3.818.450.749.723</b>	<b>799.370.764.714</b>	<b>40.000.000.000</b>	<b>606.183.457.130</b>	<b>5.264.004.971.567</b>	<b>4.317.827.057.569</b>	<b>1.543.371.293.358</b>	<b>40.000.000.000</b>	<b>624.103.457.130</b>	<b>6.525.301.808.057</b>	<b>1.261.296.836.490</b>

Bupati Kutai Kartanegara

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