

Lampiran II : Peraturan Bupati Kolaka
 Nomor : 45 Tahun 2023
 Tanggal : 25 Oktober 2023

KABUPATEN KOLAKA
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 2023

Urusan Pemerintahan : 2.13 URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA

Organisasi : 2.13.0.00.0.00.01 DINAS PEMBERDAYAAN MASYARAKAT DAN DESA

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|--------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|--|----------------------|----------------------|-----------------------|------------|------------|
| Jumlah Pendapatan | | | | | | | | | | | 0 | 0 | 0 | | |
| 0 | 00 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA | 8.362.088.673 | 9.043.644.554 | 681.555.881 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 0.00 | 00 | | | | | PROGRAM PENATAAN DESA | 20.414.500 | 20.414.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 00 | | | | | Penyelenggaraan Penataan Desa | 20.414.500 | 20.414.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | | | | | Pembentukan, Penghapusan, Penggabungan, dan Perubahan Status Desa | 9.652.000 | 9.652.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | | | BELANJA OPERASI | 9.652.000 | 9.652.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 9.652.000 | 9.652.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang | 877.000 | 877.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis | 877.000 | 877.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas | 8.775.000 | 8.775.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas Dalam Negeri | 8.775.000 | 8.775.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | | | | | Fasilitasi Tata Wilayah Desa | 10.762.500 | 10.762.500 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--------------------|----------------------|--------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 10.762.500 | 10.762.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 10.762.500 | 10.762.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 1.182.500 | 1.182.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 1.182.500 | 1.182.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | | | Belanja Perjalanan Dinas | 9.580.000 | 9.580.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 9.580.000 | 9.580.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 0.00 | 00 | | | | | | | PROGRAM PENINGKATAN KERJA SAMA DESA | 425.389.800 | 1.075.389.800 | 650.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 00 | | | | | | | Fasilitasi Kerja Sama antar Desa | 425.389.800 | 1.075.389.800 | 650.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | | | | | | | Fasilitasi Pembangunan Kawasan Perdesaan | 425.389.800 | 1.075.389.800 | 650.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 45.389.800 | 495.389.800 | 450.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 45.389.800 | 495.389.800 | 450.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 18.714.800 | 468.714.800 | 450.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 18.714.800 | 468.714.800 | 450.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | | Belanja Perjalanan Dinas | 17.675.000 | 17.675.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 17.675.000 | 17.675.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | | | | | BELANJA MODAL | 380.000.000 | 580.000.000 | 200.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 03 | | | | Belanja Modal Gedung dan Bangunan | 380.000.000 | 580.000.000 | 200.000.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|--------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 380.000.000 | 580.000.000 | 200.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 03 | 2.01 | 03 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 380.000.000 | 580.000.000 | 200.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 0.00 | 00 | | | | | | PROGRAM ADMINISTRASI PEMERINTAHAN DESA | 1.230.408.000 | 1.619.457.700 | 389.049.700 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 00 | | | | | | Pembinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa | 1.230.408.000 | 1.619.457.700 | 389.049.700 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | | | | | | Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa | 214.586.000 | 194.311.000 | (20.275.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 214.586.000 | 194.311.000 | (20.275.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 214.586.000 | 194.311.000 | (20.275.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.145.000 | 6.995.000 | (150.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.145.000 | 6.995.000 | (150.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 144.700.000 | 144.700.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 56.700.000 | 56.700.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 88.000.000 | 88.000.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 62.741.000 | 42.616.000 | (20.125.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 62.741.000 | 42.616.000 | (20.125.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | | | | | | Fasilitasi Penyusunan Perencanaan Pembangunan Desa | 37.184.000 | 37.184.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|------------|------------|--------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 37.184.000 | 37.184.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 37.184.000 | 37.184.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 3.006.000 | 3.006.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 3.006.000 | 3.006.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | | | Belanja Perjalanan Dinas | 34.178.000 | 34.178.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 34.178.000 | 34.178.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | | | | | | | Fasilitasi Pengelolaan Keuangan Desa | 46.371.000 | 36.173.000 | (10.198.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | | | | | BELANJA OPERASI | 46.371.000 | 36.173.000 | (10.198.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 46.371.000 | 36.173.000 | (10.198.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | | | Belanja Barang | 22.390.000 | 22.300.000 | (90.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 22.390.000 | 22.300.000 | (90.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | | | Belanja Perjalanan Dinas | 23.981.000 | 13.873.000 | (10.108.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 23.981.000 | 13.873.000 | (10.108.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | | | | | | | Pembinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja Sama antar Desa | 36.423.000 | 36.423.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | | | | | BELANJA OPERASI | 36.423.000 | 36.423.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 36.423.000 | 36.423.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | | | Belanja Barang | 10.001.000 | 10.001.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 10.001.000 | 10.001.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|---------------|-------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 26.422.000 | 26.422.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 26.422.000 | 26.422.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | | | | | | Penyelenggaraan Pemilihan, Pengangkatan dan Pemberhentian Kepala Desa | 672.146.000 | 1.067.865.000 | 395.719.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | | | | BELANJA OPERASI | 672.146.000 | 1.067.865.000 | 395.719.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 672.146.000 | 1.067.865.000 | 395.719.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 137.280.000 | 137.580.000 | 300.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 137.280.000 | 137.580.000 | 300.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | | Belanja Jasa | 377.175.000 | 642.725.000 | 265.550.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 364.925.000 | 630.475.000 | 265.550.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin | 12.250.000 | 12.250.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 157.691.000 | 287.560.000 | 129.869.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 157.691.000 | 287.560.000 | 129.869.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | | | | | | Fasilitasi Penyusunan Profil Desa | 32.825.000 | 32.825.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | | | | BELANJA OPERASI | 32.825.000 | 32.825.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 32.825.000 | 32.825.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 22.925.000 | 22.925.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 22.925.000 | 22.925.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 9.900.000 | 9.900.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 11 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 9.900.000 | 9.900.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | | | | | | Fasilitasi Pengelolaan Aset Desa | 19.601.000 | 19.601.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | | | | BELANJA OPERASI | 19.601.000 | 19.601.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 19.601.000 | 19.601.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | | Belanja Barang | 7.996.000 | 7.996.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 7.996.000 | 7.996.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.605.000 | 11.605.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 13 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.605.000 | 11.605.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | | | | | | Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan | 171.272.000 | 195.075.700 | 23.803.700 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | | | | BELANJA OPERASI | 171.272.000 | 195.075.700 | 23.803.700 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 171.272.000 | 195.075.700 | 23.803.700 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | | Belanja Barang | 35.989.000 | 35.828.700 | (160.300) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 35.989.000 | 35.828.700 | (160.300) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | | Belanja Jasa | 31.600.000 | 31.600.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 31.600.000 | 31.600.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 28.683.000 | 62.647.000 | 33.964.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas | 28.683.000 | 62.647.000 | 33.964.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|----------------------|----------------------|--------------------|--|--|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 75.000.000 | 65.000.000 | (10.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 04 | 2.01 | 18 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 75.000.000 | 65.000.000 | (10.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 0.00 | 00 | | | | | | PROGRAM PEMBERDAYAAN LEMBAGA KEMASYARAKATAN, LEMBAGA ADAT DAN MASYARAKAT HUKUM ADAT | 1.357.181.000 | 1.534.661.000 | 177.480.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 00 | | | | | | Pemberdayaan Lembaga Kemasyarakatan yang Bergerak di Bidang Pemberdayaan Desa dan Lembaga Adat Tingkat Daerah Kabupaten/Kota serta Pemberdayaan Masyarakat Hukum Adat yang Masyarakat Pelakunya Hukum Adat yang Sama dalam Daerah Kabupaten/Kota | 1.357.181.000 | 1.534.661.000 | 177.480.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | | | | | | Fasilitasi Penataan, Pemberdayaan dan Pendayagunaan Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat | 35.279.000 | 35.279.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | BELANJA OPERASI | 35.279.000 | 35.279.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|---|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 35.279.000 | 35.279.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 24.104.000 | 24.104.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 24.104.000 | 24.104.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 11.175.000 | 11.175.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 11.175.000 | 11.175.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | | | | | | Peningkatan Kapasitas Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat | 161.364.000 | 161.364.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | | | | BELANJA OPERASI | 161.364.000 | 161.364.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 161.364.000 | 161.364.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 29.555.000 | 29.555.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 29.555.000 | 29.555.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 27.200.000 | 27.200.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 27.200.000 | 27.200.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 82.109.000 | 82.109.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 82.109.000 | 82.109.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada | 22.500.000 | 22.500.000 | 0 | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|--------------|--|--|--|--|--|--|--|
| | | | | | | | | | | | | Pihak Ketiga/Pihak Lain/Masyarakat | | | | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | 05 | 01 | | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 22.500.000 | 22.500.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | | | | | | | Fasilitasi Pemerintah Desa dalam Pemanfaatan Teknologi Tepat Guna | 214.838.000 | 138.596.000 | (76.242.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 214.838.000 | 138.596.000 | (76.242.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 214.838.000 | 138.596.000 | (76.242.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | | | Belanja Barang | 41.471.000 | 19.079.000 | (22.392.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 41.471.000 | 19.079.000 | (22.392.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 29.850.000 | 0 | (29.850.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 27.600.000 | 0 | (27.600.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 02 | 04 | | Belanja Sewa Peralatan dan Mesin | 2.250.000 | 0 | (2.250.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 | | | Belanja Perjalanan Dinas | 119.517.000 | 119.517.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 119.517.000 | 119.517.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 05 | | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 24.000.000 | 0 | (24.000.000) | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 06 | 5 | 1 | 02 | 05 | 01 | | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak | 24.000.000 | 0 | (24.000.000) | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--|--|---|----------------------|----------------------|----------------------|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | Lain/Masyarakat | | | | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | | | | | | | | | Fasilitasi Tim Penggerak PKK dalam Penyelenggaraan Gerakan Pemberdayaan Masyarakat dan Kesejahteraan Keluarga | 945.700.000 | 1.199.422.000 | 253.722.000 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | | | | | | | BELANJA OPERASI | 945.700.000 | 1.199.422.000 | 253.722.000 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 945.700.000 | 1.199.422.000 | 253.722.000 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 370.982.000 | 370.982.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 370.982.000 | 370.982.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | | | | | Belanja Jasa | 61.680.000 | 61.680.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 01 | | | | Belanja Jasa Kantor | 2.400.000 | 2.400.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 02 | 05 | | | | Belanja Sewa Gedung dan Bangunan | 59.280.000 | 59.280.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | | | | | Belanja Perjalanan Dinas | 465.038.000 | 718.760.000 | 253.722.000 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 04 | 01 | | | | Belanja Perjalanan Dinas Dalam Negeri | 465.038.000 | 718.760.000 | 253.722.000 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 05 | | | | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 48.000.000 | 48.000.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 05 | 2.01 | 09 | 5 | 1 | 02 | 05 | 01 | | | | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 48.000.000 | 48.000.000 | 0 | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 0.00 | 00 | | | | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 5.328.695.373 | 4.793.721.554 | (534.973.819) | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|---|-------------------|-------------------|----------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 00 | | | | | | | | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 14.949.000 | 14.949.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | | | | | | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 3.508.000 | 3.508.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | | | | | | | BELANJA OPERASI | 3.508.000 | 3.508.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 3.508.000 | 3.508.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 3.508.000 | 3.508.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 3.508.000 | 3.508.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | | | | | | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | 2.901.000 | 2.901.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | | | | | | | BELANJA OPERASI | 2.901.000 | 2.901.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 2.901.000 | 2.901.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 2.901.000 | 2.901.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 2.901.000 | 2.901.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | | | | | | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA- SKPD | 1.627.000 | 1.627.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | | | | | | | BELANJA OPERASI | 1.627.000 | 1.627.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 1.627.000 | 1.627.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | | | | | Belanja Barang | 1.627.000 | 1.627.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | | | | Belanja Barang Pakai Habis | 1.627.000 | 1.627.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | | | | | | | | | Koordinasi dan Penyusunan DPA-SKPD | 1.651.000 | 1.651.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | | | | | | | BELANJA OPERASI | 1.651.000 | 1.651.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | | | | | | Belanja Barang dan Jasa | 1.651.000 | 1.651.000 | 0 | | |

| | | | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|----------------------|----------------------|----------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.651.000 | 1.651.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.651.000 | 1.651.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | | | | | | Koordinasi dan Penyusunan Perubahan DPA- SKPD | 752.000 | 752.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | | | | BELANJA OPERASI | 752.000 | 752.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 752.000 | 752.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 752.000 | 752.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 752.000 | 752.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 06 | | | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 4.510.000 | 4.510.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | | | | BELANJA OPERASI | 4.510.000 | 4.510.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.510.000 | 4.510.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.510.000 | 4.510.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.510.000 | 4.510.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 3.999.745.673 | 3.082.222.454 | (917.523.219) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.856.663.273 | 2.939.140.054 | (917.523.219) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.856.663.273 | 2.939.140.054 | (917.523.219) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 2.571.184.649 | 2.154.711.654 | (416.472.995) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 1.840.732.228 | 1.627.869.354 | (212.862.874) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.294.577.153 | 1.205.224.608 | (89.352.545) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 107.951.555 | 101.108.996 | (6.842.559) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|--------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 167.433.750 | 164.701.875 | (2.731.875) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN | 48.608.000 | 0 | (48.608.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 27.915.875 | 23.218.750 | (4.697.125) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 73.042.812 | 68.588.982 | (4.453.830) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 3.685.977 | 3.707.513 | 21.536 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 17.779 | 16.995 | (784) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja luran Jaminan Kesehatan ASN | 95.077.550 | 51.358.508 | (43.719.042) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran Jaminan Kecelakaan Kerja ASN | 3.106.985 | 2.485.765 | (621.220) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran Jaminan Kematian ASN | 9.320.955 | 7.457.362 | (1.863.593) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja luran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 9.993.837 | 0 | (9.993.837) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|-------------|---------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 730.452.421 | 526.842.300 | (203.610.121) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 730.452.421 | 526.842.300 | (203.610.121) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.285.478.624 | 784.428.400 | (501.050.224) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.285.478.624 | 784.428.400 | (501.050.224) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 1.285.478.624 | 784.428.400 | (501.050.224) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 137.129.000 | 137.129.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 137.129.000 | 137.129.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 131.430.000 | 131.430.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 131.430.000 | 131.430.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 131.430.000 | 131.430.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.699.000 | 5.699.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 5.699.000 | 5.699.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 5.699.000 | 5.699.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 1.461.000 | 1.461.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | | | | BELANJA OPERASI | 1.461.000 | 1.461.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.461.000 | 1.461.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-------------------|-------------------|-------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.461.000 | 1.461.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.461.000 | 1.461.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | | | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/ Semesteran SKPD | 4.492.400 | 4.492.400 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | | | | BELANJA OPERASI | 4.492.400 | 4.492.400 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.492.400 | 4.492.400 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.492.400 | 4.492.400 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.492.400 | 4.492.400 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 00 | | | | | | Administrasi Barang Milik Daerah pada Perangkat Daerah | 33.979.000 | 48.979.000 | 15.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | | | | | | Penatausahaan Barang Milik Daerah pada SKPD | 33.979.000 | 48.979.000 | 15.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 33.979.000 | 48.979.000 | 15.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 30.400.000 | 45.400.000 | 15.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 30.400.000 | 45.400.000 | 15.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 3.400.000 | 3.400.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 27.000.000 | 42.000.000 | 15.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.579.000 | 3.579.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.579.000 | 3.579.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|--------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.579.000 | 3.579.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 00 | | | | | | Administrasi Kepegawaian Perangkat Daerah | 21.000.000 | 50.000.000 | 29.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 02 | | | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 0 | 46.500.000 | 46.500.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | | | | BELANJA OPERASI | 0 | 46.500.000 | 46.500.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 46.500.000 | 46.500.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 46.500.000 | 46.500.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 46.500.000 | 46.500.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 11 | | | | | | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan | 21.000.000 | 3.500.000 | (17.500.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | | | | BELANJA OPERASI | 21.000.000 | 3.500.000 | (17.500.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.000.000 | 3.500.000 | (17.500.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 21.000.000 | 3.500.000 | (17.500.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.05 | 11 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 21.000.000 | 3.500.000 | (17.500.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 255.284.100 | 409.840.100 | 154.556.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4.020.000 | 4.020.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 4.020.000 | 4.020.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 4.020.000 | 4.020.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.020.000 | 4.020.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|------------|-----------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.020.000 | 4.020.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 5.406.500 | 5.406.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 5.406.500 | 5.406.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 5.406.500 | 5.406.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.726.500 | 3.726.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.726.500 | 3.726.500 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 1.680.000 | 1.680.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 1.680.000 | 1.680.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | | | | | | Penyediaan Bahan Logistik Kantor | 53.574.000 | 60.957.000 | 7.383.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | | | | BELANJA OPERASI | 53.574.000 | 60.957.000 | 7.383.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 53.574.000 | 60.957.000 | 7.383.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 53.574.000 | 60.957.000 | 7.383.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 53.574.000 | 60.957.000 | 7.383.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetak dan Penggandaan | 21.021.000 | 21.447.400 | 426.400 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 21.021.000 | 21.447.400 | 426.400 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 21.021.000 | 21.447.400 | 426.400 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 21.021.000 | 21.447.400 | 426.400 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 21.021.000 | 21.447.400 | 426.400 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | | | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan | 7.410.000 | 7.410.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | | | | BELANJA OPERASI | 7.410.000 | 7.410.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|-------------|-------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 7.410.000 | 7.410.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.410.000 | 7.410.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.410.000 | 7.410.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | | | | | | Penyediaan Bahan/Material | 0 | 14.513.600 | 14.513.600 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | | | | BELANJA OPERASI | 0 | 14.513.600 | 14.513.600 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 14.513.600 | 14.513.600 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 9.353.600 | 9.353.600 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 9.353.600 | 9.353.600 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 5.160.000 | 5.160.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 5.160.000 | 5.160.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 98.497.600 | 220.530.600 | 122.033.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 98.497.600 | 220.530.600 | 122.033.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 98.497.600 | 220.530.600 | 122.033.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | | Belanja Barang | 973.600 | 973.600 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 973.600 | 973.600 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belanja Perjalanan Dinas | 97.524.000 | 219.557.000 | 122.033.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 97.524.000 | 219.557.000 | 122.033.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | | | | | | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD | 65.355.000 | 75.555.000 | 10.200.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | | | | BELANJA OPERASI | 65.355.000 | 75.555.000 | 10.200.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 65.355.000 | 75.555.000 | 10.200.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | | Belanja Barang | 75.000 | 75.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 75.000 | 75.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | | Belanja Jasa | 65.280.000 | 75.480.000 | 10.200.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.06 | 11 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 65.280.000 | 75.480.000 | 10.200.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 00 | | | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 218.522.000 | 218.522.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 02 | | | | | | Pengadaan Kendaraan Dinas Operasional atau Lapangan | 117.097.000 | 117.097.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | | | | BELANJA MODAL | 117.097.000 | 117.097.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 117.097.000 | 117.097.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 117.097.000 | 117.097.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 117.097.000 | 117.097.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | | | | | | Pengadaan Peralatan dan Mesin Lainnya | 101.425.000 | 101.425.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | | | | BELANJA MODAL | 101.425.000 | 101.425.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 101.425.000 | 101.425.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 13.675.000 | 13.675.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 13.675.000 | 13.675.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 87.750.000 | 87.750.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|--------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 76.000.000 | 76.000.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 11.750.000 | 11.750.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 406.329.000 | 405.329.000 | (1.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 1.610.000 | 1.610.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 1.610.000 | 1.610.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.610.000 | 1.610.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.610.000 | 1.610.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.610.000 | 1.610.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 51.000.000 | 50.000.000 | (1.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 51.000.000 | 50.000.000 | (1.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 51.000.000 | 50.000.000 | (1.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 51.000.000 | 50.000.000 | (1.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 51.000.000 | 50.000.000 | (1.000.000) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 353.719.000 | 353.719.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 353.719.000 | 353.719.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 353.719.000 | 353.719.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | | Belanja Barang | 519.000 | 519.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 519.000 | 519.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 353.200.000 | 353.200.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|--------------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 353.200.000 | 353.200.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 378.886.600 | 563.880.000 | 184.993.400 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 206.590.000 | 206.590.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | | | | BELANJA OPERASI | 206.590.000 | 206.590.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 206.590.000 | 206.590.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 80.910.000 | 80.910.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 80.910.000 | 80.910.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 8.500.000 | 8.500.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 8.500.000 | 8.500.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 117.180.000 | 117.180.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 117.180.000 | 117.180.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | | | | | | Pemeliharaan Mebel | 2.600.000 | 2.600.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | | | | BELANJA OPERASI | 2.600.000 | 2.600.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 2.600.000 | 2.600.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 2.600.000 | 2.600.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 2.600.000 | 2.600.000 | 0 | | |

| | | | | | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|-------------|-------------|--|--|
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 12.240.000 | 12.240.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | | BELANJA OPERASI | 12.240.000 | 12.240.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 12.240.000 | 12.240.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | | Belanja Pemeliharaan | 12.240.000 | 12.240.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | | Belanja Pemeliharaan Peralatan dan Mesin | 12.240.000 | 12.240.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | | | | | | | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 7.456.600 | 7.450.000 | (6.600) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | | | | | BELANJA OPERASI | 7.456.600 | 7.450.000 | (6.600) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 7.456.600 | 7.450.000 | (6.600) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | | | Belanja Barang | 5.431.600 | 5.300.000 | (131.600) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 5.431.600 | 5.300.000 | (131.600) | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 2.025.000 | 2.150.000 | 125.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 2.025.000 | 2.150.000 | 125.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 150.000.000 | 335.000.000 | 185.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | | | | | BELANJA MODAL | 150.000.000 | 335.000.000 | 185.000.000 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 02 | | | | Belanja Modal Peralatan dan Mesin | 150.000.000 | 150.000.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 02 | 05 | | | Belanja Modal Alat Kantor dan Rumah Tangga | 150.000.000 | 150.000.000 | 0 | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 02 | 05 | 02 | | Belanja Modal Alat Rumah | 150.000.000 | 150.000.000 | 0 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|----|--|--|--------------------------------------|------------------------|------------------------|----------------------|--|--|--|
| | | | | | | | | | | | | Tangga | | | | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | | | | Belanja Modal Gedung dan Bangunan | 0 | 185.000.000 | 185.000.000 | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 01 | | | Belanja Modal Bangunan Gedung | 0 | 185.000.000 | 185.000.000 | | | | |
| 2 | 13 | 2.13.0.00.0.00.01.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 01 | 01 | | Belanja Modal Bangunan Gedung Tempat Kerja | 0 | 185.000.000 | 185.000.000 | | | | |
| | | | | | | | | | | | | | Jumlah Belanja | 8.362.088.673 | 9.043.644.554 | 681.555.881 | | | |
| | | | | | | | | | | | | | Total Surplus/(Defisit) | (8.362.088.673) | (9.043.644.554) | (681.555.881) | | | |
| 0 | 00 | 2.13.0.00.0.00.01.0000 | 00 | 0.00 | 00 | 6 | | | | | | PEMBIAYAAN | | | | | | | |
| | | | | | | | | | | | | | Jumlah Penerimaan Pembiayaan | 0 | 0 | 0 | | | |
| | | | | | | | | | | | | | Jumlah Penerimaan Pengeluaran | 0 | 0 | 0 | | | |

Bupati Kolaka

H. AHMAD SAFEI, SH., MH.