

**KOTA MEDAN**  
**RINCIAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN**  
**TAHUN ANGGARAN 2023**

Urusan Pemerintahan : 7.01 KECAMATAN  
 Organisasi : 7.01.0.00.0.00.10 Kecamatan Medan Polonia

| Kode Rekening |           |                               |           |             |           |          | Uraian  | Sebelum Perubahan     | Sesudah Perubahan     | Bertambah/(Berkurang) | Dasar Hukum |
|---------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|-----------------------|-----------------------|-----------------------|-------------|
|               |           |                               |           |             |           |          | <b>Jumlah Pendapatan</b>  | <b>0</b>              | <b>0</b>              | <b>0</b>              |             |
| <b>0</b>      | <b>00</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>00</b> | <b>0.00</b> | <b>00</b> | <b>5</b> | <b>BELANJA</b>  |                       |                       |                       |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>00</b> | <b>0.00</b> | <b>00</b> |          | <b>KECAMATAN</b>  | <b>19.318.812.646</b> | <b>20.856.806.689</b> | <b>1.537.994.043</b>  |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>0.00</b> | <b>00</b> |          | <b>PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK</b>  | <b>6.933.395.855</b>  | <b>6.933.395.855</b>  | <b>0</b>              |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.02</b> | <b>00</b> |          | <b>Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan</b> | <b>1.860.899.985</b>  | <b>1.860.899.985</b>  | <b>0</b>              |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.02</b> | <b>03</b> |          | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                      | 1.860.899.985         | 1.860.899.985         | 0                     |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.02</b> | <b>03</b> | <b>5</b> | <b>BELANJA OPERASI</b>  | 1.860.899.985         | 1.860.899.985         | 0                     |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.02</b> | <b>03</b> | <b>5</b> | Belanja Barang dan Jasa   | 1.860.899.985         | 1.860.899.985         | 0                     |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.03</b> | <b>00</b> |          | <b>Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum</b>  | <b>1.464.554.845</b>  | <b>1.464.554.845</b>  | <b>0</b>              |             |
| <b>7</b>      | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.03</b> | <b>01</b> |          | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan                     | 1.464.554.845         | 1.464.554.845         | 0                     |             |

|          |           |                               |           |             |           |   |   |    |   |                      |                      |                    |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|---|----------------------|----------------------|--------------------|--|
|          |           |                               |           |             |           |   |   |    | Sarana dan Prasarana Pelayanan Umum   |                      |                      |                    |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 02        | 2.03        | 01        | 5 | 1 |    | BELANJA OPERASI   | 1.464.554.845        | 1.464.554.845        | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 02        | 2.03        | 01        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 1.464.554.845        | 1.464.554.845        | 0                  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>02</b> | <b>2.04</b> | <b>00</b> |   |   |    | <b>Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat</b>                      | <b>3.607.941.025</b> | <b>3.607.941.025</b> | <b>0</b>           |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 02        | 2.04        | 03        |   |   |    | Pelaksanaan Urusan Pemerintahan yang Terkait dengan Kewenangan Lain yang Dilimpahkan      | 3.607.941.025        | 3.607.941.025        | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 02        | 2.04        | 03        | 5 | 1 |    | BELANJA OPERASI   | 3.607.941.025        | 3.607.941.025        | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 3.607.941.025        | 3.607.941.025        | 0                  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>03</b> | <b>0.00</b> | <b>00</b> |   |   |    | <b>PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN</b>                                 | <b>1.449.223.915</b> | <b>1.868.920.815</b> | <b>419.696.900</b> |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>03</b> | <b>2.01</b> | <b>00</b> |   |   |    | <b>Koordinasi Kegiatan Pemberdayaan Desa</b>  | <b>45.043.264</b>    | <b>45.043.264</b>    | <b>0</b>           |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.01        | 01        |   |   |    | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 17.443.264           | 17.443.264           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.01        | 01        | 5 | 1 |    | BELANJA OPERASI   | 17.443.264           | 17.443.264           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.01        | 01        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 17.443.264           | 17.443.264           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.01        | 03        |   |   |    | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan             | 27.600.000           | 27.600.000           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.01        | 03        | 5 | 1 |    | BELANJA OPERASI   | 27.600.000           | 27.600.000           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.01        | 03        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 27.600.000           | 27.600.000           | 0                  |  |

|             |                               |           |             |           |   |   |    |  |  |                      |                      |                    |  |
|-------------|-------------------------------|-----------|-------------|-----------|---|---|----|--|--|----------------------|----------------------|--------------------|--|
| <b>7 01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>03</b> | <b>2.02</b> | <b>00</b> |   |   |    |  | <b>Kegiatan Pemberdayaan Kelurahan</b>   | <b>1.404.180.651</b> | <b>1.785.477.551</b> | <b>381.296.900</b> |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 01        |   |   |    |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan                     | 29.053.520           | 29.053.520           | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 01        | 5 | 1 |    |  | BELANJA OPERASI  | 29.053.520           | 29.053.520           | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 |  | Belanja Barang dan Jasa  | 29.053.520           | 29.053.520           | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 02        |   |   |    |  | Pembangunan Sarana dan Prasarana Kelurahan   | 672.083.873          | 672.083.873          | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 02        | 5 | 1 |    |  | BELANJA OPERASI  | 245.136.624          | 245.136.624          | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 |  | Belanja Barang dan Jasa  | 245.136.624          | 245.136.624          | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 02        | 5 | 2 |    |  | BELANJA MODAL  | 426.947.249          | 426.947.249          | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 02        | 5 | 2 | 03 |  | Belanja Modal Gedung dan Bangunan  | 38.158.249           | 38.158.249           | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 02        | 5 | 2 | 04 |  | Belanja Modal Jalan, Jaringan, dan Irigasi   | 388.789.000          | 388.789.000          | 0                  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 03        |   |   |    |  | Pemberdayaan Masyarakat di Kelurahan   | 703.043.258          | 1.084.340.158        | 381.296.900        |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 03        | 5 | 1 |    |  | BELANJA OPERASI  | 703.043.258          | 1.084.340.158        | 381.296.900        |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.02        | 03        | 5 | 1 | 02 |  | Belanja Barang dan Jasa  | 703.043.258          | 1.084.340.158        | 381.296.900        |  |
| <b>7 01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>03</b> | <b>2.06</b> | <b>00</b> |   |   |    |  | <b>Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan</b>                                     | <b>0</b>             | <b>38.400.000</b>    | <b>38.400.000</b>  |  |
| 7 01        | 7.01.0.00.0.00.10.0000        | 03        | 2.06        | 12        |   |   |    |  | Penumbuhan dan Peningkatan Kesadaran Keluarga dalam Keterlibatan Perencanaan Kehidupan Menuju Keluarga Berkualitas | 0                    | 38.400.000           | 38.400.000         |  |

|   |    |                        |    |      |    |   |   |    |  |                    |                    |                     |  |
|---|----|------------------------|----|------|----|---|---|----|--|--------------------|--------------------|---------------------|--|
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 03 | 2.06 | 12 | 5 | 1 |    | BELANJA OPERASI  | 0                  | 38.400.000         | 38.400.000          |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 03 | 2.06 | 12 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 0                  | 38.400.000         | 38.400.000          |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 0.00 | 00 |   |   |    | <b>PROGRAM<br/>PENYELENGGARAAN<br/>URUSAN PEMERINTAHAN<br/>UMUM</b>  | <b>478.344.351</b> | <b>432.952.623</b> | <b>(45.391.728)</b> |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 00 |   |   |    | <b>Penyelenggaraan Urusan<br/>Pemerintahan Umum<br/>Sesuai Penugasan Kepala<br/>Daerah</b>   | <b>478.344.351</b> | <b>432.952.623</b> | <b>(45.391.728)</b> |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 02 |   |   |    | Fasilitasi, Koordinasi dan<br>Pembinaan (Bimtek,<br>Sosialisasi, Konsultasi)<br>Wawasan Kebangsaan<br>dan Ketahanan Nasional   | 15.600.000         | 15.600.000         | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 02 | 5 | 1 |    | BELANJA OPERASI  | 15.600.000         | 15.600.000         | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 15.600.000         | 15.600.000         | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 03 |   |   |    | Pembinaan Persatuan<br>dan Kesatuan Bangsa   | 179.468.675        | 179.468.675        | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 03 | 5 | 1 |    | BELANJA OPERASI  | 179.468.675        | 179.468.675        | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 179.468.675        | 179.468.675        | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 04 |   |   |    | Pembinaan Kerukunan<br>Antar Suku dan Intra<br>Suku, Umat Beragama,<br>Ras, dan Golongan<br>Lainnya Guna<br>Mewujudkan Stabilitas<br>Keamanan Lokal,<br>Regional, dan Nasional | 210.971.731        | 210.971.731        | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 04 | 5 | 1 |    | BELANJA OPERASI  | 210.971.731        | 210.971.731        | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 210.971.731        | 210.971.731        | 0                   |  |
| 7 | 01 | 7.01.0.00.0.00.10.0000 | 05 | 2.01 | 08 |   |   |    | Pelaksanaan Tugas<br>Forum Koordinasi  | 72.303.945         | 26.912.217         | (45.391.728)        |  |

|          |           |                               |           |             |           |   |   |    |  |                       |                       |                      |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|--|-----------------------|-----------------------|----------------------|--|--|
|          |           |                               |           |             |           |   |   |    | Pimpinan di Kecamatan  |                       |                       |                      |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 05        | 2.01        | 08        | 5 | 1 |    | BELANJA OPERASI  | 72.303.945            | 26.912.217            | (45.391.728)         |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 05        | 2.01        | 08        | 5 | 1 | 02 | Belanja Barang dan Jasa  | 72.303.945            | 26.912.217            | (45.391.728)         |  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>06</b> | <b>0.00</b> | <b>00</b> |   |   |    | <b>PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA</b>                                | <b>126.303.945</b>    | <b>126.303.945</b>    | <b>0</b>             |  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>06</b> | <b>2.01</b> | <b>00</b> |   |   |    | <b>Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa</b> | <b>126.303.945</b>    | <b>126.303.945</b>    | <b>0</b>             |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 06        | 2.01        | 11        |   |   |    | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum                              | 126.303.945           | 126.303.945           | 0                    |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 06        | 2.01        | 11        | 5 | 1 |    | BELANJA OPERASI  | 126.303.945           | 126.303.945           | 0                    |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 06        | 2.01        | 11        | 5 | 1 | 02 | Belanja Barang dan Jasa  | 126.303.945           | 126.303.945           | 0                    |  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>0.00</b> | <b>00</b> |   |   |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>                       | <b>10.331.544.580</b> | <b>11.495.233.451</b> | <b>1.163.688.871</b> |  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    | <b>Administrasi Keuangan Perangkat Daerah</b>  | <b>7.548.665.243</b>  | <b>8.564.593.922</b>  | <b>1.015.928.679</b> |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.02        | 01        |   |   |    | Penyediaan Gaji dan Tunjangan ASN  | 7.548.665.243         | 8.564.593.922         | 1.015.928.679        |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.02        | 01        | 5 | 1 |    | BELANJA OPERASI  | 7.548.665.243         | 8.564.593.922         | 1.015.928.679        |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 | Belanja Pegawai  | 7.548.665.243         | 8.564.593.922         | 1.015.928.679        |  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>2.05</b> | <b>00</b> |   |   |    | <b>Administrasi Kepegawaian Perangkat Daerah</b>   | <b>182.224.000</b>    | <b>182.224.000</b>    | <b>0</b>             |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.05        | 02        |   |   |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya                                   | 182.224.000           | 182.224.000           | 0                    |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.05        | 02        | 5 | 1 |    | BELANJA OPERASI  | 182.224.000           | 182.224.000           | 0                    |  |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.05        | 02        | 5 | 1 | 02 | Belanja Barang dan Jasa  | 182.224.000           | 182.224.000           | 0                    |  |  |

|             |                               |           |             |           |   |   |    |   |                    |                    |                |
|-------------|-------------------------------|-----------|-------------|-----------|---|---|----|---|--------------------|--------------------|----------------|
| <b>7 01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>2.06</b> | <b>00</b> |   |   |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                             | <b>366.025.650</b> | <b>366.025.650</b> | <b>0</b>       |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 01        |   |   |    | Penyediaan Komponen<br>Instalasi<br>Listrik/Penerangan<br>Bangunan Kantor | 32.005.417         | 32.005.417         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 01        | 5 | 1 |    | BELANJA OPERASI   | 32.005.417         | 32.005.417         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 01        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa  | 32.005.417         | 32.005.417         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 03        |   |   |    | Penyediaan Peralatan<br>Rumah Tangga                                      | 122.230.985        | 122.230.985        | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 03        | 5 | 1 |    | BELANJA OPERASI   | 114.184.625        | 114.184.625        | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 03        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa  | 114.184.625        | 114.184.625        | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 03        | 5 | 2 |    | BELANJA MODAL   | 8.046.360          | 8.046.360          | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 03        | 5 | 2 | 02 | Belanja Modal<br>Peralatan dan Mesin                                      | 8.046.360          | 8.046.360          | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 04        |   |   |    | Penyediaan Bahan<br>Logistik Kantor                                       | 181.289.248        | 181.289.248        | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 04        | 5 | 1 |    | BELANJA OPERASI   | 181.289.248        | 181.289.248        | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 04        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa  | 181.289.248        | 181.289.248        | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 05        |   |   |    | Penyediaan Barang<br>Cetakan dan<br>Penggandaan                           | 13.500.000         | 13.500.000         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 05        | 5 | 1 |    | BELANJA OPERASI   | 13.500.000         | 13.500.000         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 05        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa  | 13.500.000         | 13.500.000         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 09        |   |   |    | Penyelenggaraan Rapat<br>Koordinasi dan<br>Konsultasi SKPD                | 17.000.000         | 17.000.000         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 09        | 5 | 1 |    | BELANJA OPERASI   | 17.000.000         | 17.000.000         | 0              |
| 7 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa  | 17.000.000         | 17.000.000         | 0              |
| <b>7 01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>2.07</b> | <b>00</b> |   |   |    | <b>Pengadaan Barang Milik<br/>Daerah Penunjang Urusan</b>                 | <b>224.532.812</b> | <b>225.464.315</b> | <b>931.503</b> |

|          |           |                               |           |             |           |   |   |    |  |                      |                      |  |                   |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|--|----------------------|----------------------|--|-------------------|--|
|          |           |                               |           |             |           |   |   |    | <b>Pemerintah Daerah</b>   |                      |                      |  |                   |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.07        | 05        |   |   |    | Pengadaan Mebel  | 83.750.000           | 83.750.000           |  | 0                 |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.07        | 05        | 5 | 2 |    | BELANJA MODAL  | 83.750.000           | 83.750.000           |  | 0                 |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.07        | 05        | 5 | 2 | 02 | Belanja Modal<br>Peralatan dan Mesin   | 83.750.000           | 83.750.000           |  | 0                 |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.07        | 06        |   |   |    | Pengadaan Peralatan dan<br>Mesin Lainnya   | 140.782.812          | 141.714.315          |  | 931.503           |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.07        | 06        | 5 | 2 |    | BELANJA MODAL  | 140.782.812          | 141.714.315          |  | 931.503           |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.07        | 06        | 5 | 2 | 02 | Belanja Modal<br>Peralatan dan Mesin   | 140.782.812          | 141.714.315          |  | 931.503           |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>2.08</b> | <b>00</b> |   |   |    | <b>Penyediaan Jasa<br/>Penunjang Urusan<br/>Pemerintahan Daerah</b>  | <b>516.014.235</b>   | <b>605.351.224</b>   |  | <b>89.336.989</b> |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 02        |   |   |    | Penyediaan Jasa<br>Komunikasi, Sumber<br>Daya Air dan Listrik  | 40.420.000           | 36.085.000           |  | (4.335.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 02        | 5 | 1 |    | BELANJA OPERASI  | 40.420.000           | 36.085.000           |  | (4.335.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa   | 40.420.000           | 36.085.000           |  | (4.335.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 04        |   |   |    | Penyediaan Jasa<br>Pelayanan Umum Kantor   | 475.594.235          | 569.266.224          |  | 93.671.989        |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 04        | 5 | 1 |    | BELANJA OPERASI  | 475.594.235          | 569.266.224          |  | 93.671.989        |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 04        | 5 | 1 | 01 | Belanja Pegawai  | 39.000.000           | 0                    |  | (39.000.000)      |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | Belanja Barang dan<br>Jasa   | 436.594.235          | 569.266.224          |  | 132.671.989       |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    | <b>Pemeliharaan Barang<br/>Milik Daerah Penunjang<br/>Urusan Pemerintahan<br/>Daerah</b>                                       | <b>1.494.082.640</b> | <b>1.551.574.340</b> |  | <b>57.491.700</b> |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 02        |   |   |    | Penyediaan Jasa<br>Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan<br>Perizinan Kendaraan<br>Dinas Operasional atau<br>Lapangan | 1.473.782.640        | 1.481.274.340        |  | 7.491.700         |  |
| 7        | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 02        | 5 | 1 |    | BELANJA OPERASI  | 1.473.782.640        | 1.481.274.340        |  | 7.491.700         |  |

|                                      |           |                               |           |             |           |          |   |    |  |                         |                         |                        |  |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|--|-------------------------|-------------------------|------------------------|--|
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 02        | 5        | 1 | 02 | Belanja Barang dan Jasa                                      | 1.473.782.640           | 1.481.274.340           | 7.491.700              |  |
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 06        |          |   |    | Pemeliharaan Peralatan dan Mesin Lainnya                     | 20.300.000              | 20.300.000              | 0                      |  |
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 06        | 5        | 1 |    | BELANJA OPERASI  | 20.300.000              | 20.300.000              | 0                      |  |
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 06        | 5        | 1 | 02 | Belanja Barang dan Jasa                                      | 20.300.000              | 20.300.000              | 0                      |  |
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 09        |          |   |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 0                       | 50.000.000              | 50.000.000             |  |
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 09        | 5        | 1 |    | BELANJA OPERASI  | 0                       | 50.000.000              | 50.000.000             |  |
| 7                                    | 01        | 7.01.0.00.0.00.10.0000        | 01        | 2.09        | 09        | 5        | 1 | 02 | Belanja Barang dan Jasa                                      | 0                       | 50.000.000              | 50.000.000             |  |
| <b>Jumlah Belanja</b>                |           |                               |           |             |           |          |   |    |  | <b>19.318.812.646</b>   | <b>20.856.806.689</b>   | <b>1.537.994.043</b>   |  |
| <b>Total Surplus/(Defisit)</b>       |           |                               |           |             |           |          |   |    |  | <b>(19.318.812.646)</b> | <b>(20.856.806.689)</b> | <b>(1.537.994.043)</b> |  |
| <b>0</b>                             | <b>00</b> | <b>7.01.0.00.0.00.10.0000</b> | <b>00</b> | <b>0.00</b> | <b>00</b> | <b>6</b> |   |    | <b>PEMBIAYAAN</b>  |                         |                         |                        |  |
| <b>Jumlah Penerimaan Pembiayaan</b>  |           |                               |           |             |           |          |   |    |  | <b>0</b>                | <b>0</b>                | <b>0</b>               |  |
| <b>Jumlah Penerimaan Pengeluaran</b> |           |                               |           |             |           |          |   |    |  | <b>0</b>                | <b>0</b>                | <b>0</b>               |  |