

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

Urusan Pemerintahan : 7.01 KECAMATAN  
 Organisasi : 7.01.0.00.0.00.14 Kecamatan Medan Tuntungan

| 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>7.01.0.00.0.00.14.0000</b> | <b>00</b> | <b>0.00</b> | <b>00</b> | <b>5</b> |          |           |  | <b>BELANJA</b>   |                       |                       |                       |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>00</b> | <b>0.00</b> | <b>00</b> |          |          |           |  | <b>KECAMATAN</b>   | <b>33.773.580.362</b> | <b>35.299.244.974</b> | <b>1.525.664.612</b>  |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>0.00</b> | <b>00</b> |          |          |           |  | <b>PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK</b>   | <b>9.725.786.970</b>  | <b>9.736.987.297</b>  | <b>11.200.327</b>     |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>00</b> |          |          |           |  | <b>Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan</b>   | <b>525.301.886</b>    | <b>536.502.213</b>    | <b>11.200.327</b>     |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>01</b> |          |          |           |  | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 41.890.000            | 41.890.000            | 0                     |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>01</b> | <b>5</b> | <b>1</b> |           |  | BELANJA OPERASI  | 41.890.000            | 41.890.000            | 0                     |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>01</b> | <b>5</b> | <b>1</b> | <b>02</b> |  | Belanja Barang dan Jasa  | 41.890.000            | 41.890.000            | 0                     |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>02</b> |          |          |           |  | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan   | 483.411.886           | 494.612.213           | 11.200.327            |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>02</b> | <b>5</b> | <b>1</b> |           |  | BELANJA OPERASI  | 483.411.886           | 494.612.213           | 11.200.327            |             |
| <b>7</b>                 | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>02</b> | <b>2.01</b> | <b>02</b> | <b>5</b> | <b>1</b> | <b>02</b> |  | Belanja Barang dan Jasa  | 483.411.886           | 494.612.213           | 11.200.327            |             |

|   |    |                        |    |      |    |   |   |    |  |   |                      |                      |          |
|---|----|------------------------|----|------|----|---|---|----|--|---|----------------------|----------------------|----------|
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 00 |   |   |    |  | <b>Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan</b>                 | <b>3.068.510.652</b> | <b>3.068.510.652</b> | <b>0</b> |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 02 |   |   |    |  | Fasilitasi Percepatan Pencapaian Standar Pelayanan Minimal di Wilayah Kecamatan   | 24.130.152           | 24.130.152           | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 02 | 5 | 1 |    |  | BELANJA OPERASI   | 24.130.152           | 24.130.152           | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa   | 24.130.152           | 24.130.152           | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 03 |   |   |    |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan  | 3.044.380.500        | 3.044.380.500        | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 03 | 5 | 1 |    |  | BELANJA OPERASI   | 3.044.380.500        | 3.044.380.500        | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa   | 3.044.380.500        | 3.044.380.500        | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.03 | 00 |   |   |    |  | <b>Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum</b>  | <b>2.377.676.078</b> | <b>2.377.676.078</b> | <b>0</b> |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.03 | 01 |   |   |    |  | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 2.377.676.078        | 2.377.676.078        | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.03 | 01 | 5 | 1 |    |  | BELANJA OPERASI   | 2.340.560.078        | 2.340.560.078        | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa   | 2.340.560.078        | 2.340.560.078        | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.03 | 01 | 5 | 2 |    |  | BELANJA MODAL   | 37.116.000           | 37.116.000           | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.03 | 01 | 5 | 2 | 02 |  | Belanja Modal Peralatan dan Mesin   | 37.116.000           | 37.116.000           | 0        |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 02 | 2.04 | 00 |   |   |    |  | <b>Pelaksanaan Urusan Pemerintahan yang</b>   | <b>3.754.298.354</b> | <b>3.754.298.354</b> | <b>0</b> |

|          |           |                               |           |             |           |   |   |    |  |                      |                      |  |                    |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|--|----------------------|----------------------|--|--------------------|--|
|          |           |                               |           |             |           |   |   |    | <b>Dilimpahkan kepada Camat</b>  |                      |                      |  |                    |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 02        | 2.04        | 03        |   |   |    | Pelaksanaan Urusan Pemerintahan yang Terkait dengan Kewenangan Lain yang Dilimpahkan           | 3.754.298.354        | 3.754.298.354        |  | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 02        | 2.04        | 03        | 5 | 1 |    | BELANJA OPERASI  | 3.754.298.354        | 3.754.298.354        |  | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 02        | 2.04        | 03        | 5 | 1 | 02 | Belanja Barang dan Jasa  | 3.754.298.354        | 3.754.298.354        |  | 0                  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>03</b> | <b>0.00</b> | <b>00</b> |   |   |    | <b>PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN</b>                                      | <b>2.523.255.607</b> | <b>3.414.611.138</b> |  | <b>891.355.531</b> |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>03</b> | <b>2.02</b> | <b>00</b> |   |   |    | <b>Kegiatan Pemberdayaan Kelurahan</b>   | <b>2.523.255.607</b> | <b>3.414.611.138</b> |  | <b>891.355.531</b> |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 01        |   |   |    | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 121.880.020          | 105.680.020          |  | (16.200.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 01        | 5 | 1 |    | BELANJA OPERASI  | 121.880.020          | 105.680.020          |  | (16.200.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 01        | 5 | 1 | 02 | Belanja Barang dan Jasa  | 121.880.020          | 105.680.020          |  | (16.200.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 02        |   |   |    | Pembangunan Sarana dan Prasarana Kelurahan   | 1.286.425.331        | 1.210.695.005        |  | (75.730.326)       |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 02        | 5 | 1 |    | BELANJA OPERASI  | 147.932.764          | 169.664.438          |  | 21.731.674         |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 02        | 5 | 1 | 02 | Belanja Barang dan Jasa  | 147.932.764          | 169.664.438          |  | 21.731.674         |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 02        | 5 | 2 |    | BELANJA MODAL  | 1.138.492.567        | 1.041.030.567        |  | (97.462.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 02        | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi   | 1.138.492.567        | 1.041.030.567        |  | (97.462.000)       |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 03        |   |   |    | Pemberdayaan Masyarakat di Kelurahan   | 1.114.950.256        | 2.098.236.113        |  | 983.285.857        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 03        | 5 | 1 |    | BELANJA OPERASI  | 1.114.950.256        | 2.098.236.113        |  | 983.285.857        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 03        | 2.02        | 03        | 5 | 1 | 02 | Belanja Barang dan   | 1.114.950.256        | 2.098.236.113        |  | 983.285.857        |  |

|   |    |                        |    |      |    |   |   |    |  |                    |                    |                    |  |  |
|---|----|------------------------|----|------|----|---|---|----|--|--------------------|--------------------|--------------------|--|--|
|   |    |                        |    |      |    |   |   |    | Jasa   |                    |                    |                    |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 0.00 | 00 |   |   |    | <b>PROGRAM<br/>PENYELENGGARAAN<br/>URUSAN PEMERINTAHAN<br/>UMUM</b>  | <b>998.642.591</b> | <b>995.642.376</b> | <b>(3.000.215)</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 00 |   |   |    | <b>Penyelenggaraan Urusan<br/>Pemerintahan Umum<br/>Sesuai Penugasan Kepala<br/>Daerah</b>   | <b>998.642.591</b> | <b>995.642.376</b> | <b>(3.000.215)</b> |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 03 |   |   |    | Pembinaan Persatuan<br>dan Kesatuan Bangsa   | 362.419.980        | 350.537.580        | (11.882.400)       |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 03 | 5 | 1 |    | BELANJA OPERASI  | 362.419.980        | 350.537.580        | (11.882.400)       |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan<br>Jasa   | 362.419.980        | 350.537.580        | (11.882.400)       |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 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 | 567.211.961        | 599.494.146        | 32.282.185         |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 04 | 5 | 1 |    | BELANJA OPERASI  | 567.211.961        | 599.494.146        | 32.282.185         |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan<br>Jasa   | 567.211.961        | 599.494.146        | 32.282.185         |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 08 |   |   |    | Pelaksanaan Tugas<br>Forum Koordinasi<br>Pimpinan di Kecamatan   | 69.010.650         | 45.610.650         | (23.400.000)       |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 08 | 5 | 1 |    | BELANJA OPERASI  | 69.010.650         | 45.610.650         | (23.400.000)       |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | Belanja Barang dan<br>Jasa   | 69.010.650         | 45.610.650         | (23.400.000)       |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 06 | 0.00 | 00 |   |   |    | <b>PROGRAM PEMBINAAN<br/>DAN PENGAWASAN<br/>PEMERINTAHAN DESA</b>  | <b>262.193.868</b> | <b>262.193.868</b> | <b>0</b>           |  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 06 | 2.01 | 00 |   |   |    | <b>Fasilitasi, Rekomendasi<br/>dan Koordinasi<br/>Pembinaan dan</b>  | <b>262.193.868</b> | <b>262.193.868</b> | <b>0</b>           |  |  |

|          |           |                               |           |             |           |   |   |    |  |   |                       |                       |                    |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|--|---|-----------------------|-----------------------|--------------------|--|
|          |           |                               |           |             |           |   |   |    |  | <b>Pengawasan Pemerintahan Desa</b>                                     |                       |                       |                    |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 06        | 2.01        | 11        |   |   |    |  | Fasilitasi Penyelenggaraan Ketenteraman dan Ketertiban Umum             | 262.193.868           | 262.193.868           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 06        | 2.01        | 11        | 5 | 1 |    |  | BELANJA OPERASI   | 262.193.868           | 262.193.868           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 06        | 2.01        | 11        | 5 | 1 | 02 |  | Belanja Barang dan Jasa   | 262.193.868           | 262.193.868           | 0                  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>0.00</b> | <b>00</b> |   |   |    |  | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA</b>      | <b>20.263.701.326</b> | <b>20.889.810.295</b> | <b>626.108.969</b> |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.01</b> | <b>00</b> |   |   |    |  | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>10.180.692</b>     | <b>10.180.692</b>     | <b>0</b>           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.01        | 01        |   |   |    |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 10.180.692            | 10.180.692            | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.01        | 01        | 5 | 1 |    |  | BELANJA OPERASI   | 10.180.692            | 10.180.692            | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.01        | 01        | 5 | 1 | 02 |  | Belanja Barang dan Jasa   | 10.180.692            | 10.180.692            | 0                  |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.02</b> | <b>00</b> |   |   |    |  | <b>Administrasi Keuangan Perangkat Daerah</b>                           | <b>15.019.201.324</b> | <b>15.415.031.316</b> | <b>395.829.992</b> |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.02        | 01        |   |   |    |  | Penyediaan Gaji dan Tunjangan ASN                                       | 15.019.201.324        | 15.415.031.316        | 395.829.992        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.02        | 01        | 5 | 1 |    |  | BELANJA OPERASI   | 15.019.201.324        | 15.415.031.316        | 395.829.992        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.02        | 01        | 5 | 1 | 01 |  | Belanja Pegawai   | 15.019.201.324        | 15.415.031.316        | 395.829.992        |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.05</b> | <b>00</b> |   |   |    |  | <b>Administrasi Kepegawaian Perangkat Daerah</b>                        | <b>391.921.000</b>    | <b>391.921.000</b>    | <b>0</b>           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.05        | 02        |   |   |    |  | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya                  | 391.921.000           | 391.921.000           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.05        | 02        | 5 | 1 |    |  | BELANJA OPERASI   | 391.921.000           | 391.921.000           | 0                  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.05        | 02        | 5 | 1 | 02 |  | Belanja Barang dan Jasa   | 391.921.000           | 391.921.000           | 0                  |  |

| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 00 |   |   |    | <b>Administrasi Umum<br/>Perangkat Daerah</b>                    | <b>838.377.740</b> | <b>961.416.267</b> | <b>123.038.527</b> |  |
|---|----|------------------------|----|------|----|---|---|----|--|--------------------|--------------------|--------------------|--|
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 01 |   |   |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 81.431.970         | 81.431.970         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 01 | 5 | 1 |    | BELANJA OPERASI  | 81.431.970         | 81.431.970         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 81.431.970         | 81.431.970         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 02 |   |   |    | Penyediaan Peralatan dan Perlengkapan Kantor                     | 125.365.987        | 247.865.987        | 122.500.000        |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 1 |    | BELANJA OPERASI  | 73.144.937         | 73.144.937         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 73.144.937         | 73.144.937         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 2 |    | BELANJA MODAL  | 52.221.050         | 174.721.050        | 122.500.000        |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin                                | 52.221.050         | 174.721.050        | 122.500.000        |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 03 |   |   |    | Penyediaan Peralatan Rumah Tangga                                | 146.012.866        | 146.011.976        | (890)              |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 03 | 5 | 1 |    | BELANJA OPERASI  | 146.012.866        | 146.011.976        | (890)              |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 146.012.866        | 146.011.976        | (890)              |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 04 |   |   |    | Penyediaan Bahan Logistik Kantor                                 | 302.986.695        | 303.526.112        | 539.417            |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 04 | 5 | 1 |    | BELANJA OPERASI  | 302.986.695        | 303.526.112        | 539.417            |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 302.986.695        | 303.526.112        | 539.417            |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 05 |   |   |    | Penyediaan Barang Cetakan dan Penggandaan                        | 60.956.720         | 60.956.720         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 05 | 5 | 1 |    | BELANJA OPERASI  | 60.956.720         | 60.956.720         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa  | 60.956.720         | 60.956.720         | 0                  |  |
| 7 | 01 | 7.01.0.00.0.00.14.0000 | 01 | 2.06 | 09 |   |   |    | Penyelenggaraan Rapat Koordinasi dan                             | 121.623.502        | 121.623.502        | 0                  |  |

|          |           |                               |           |             |           |   |   |    |   |                      |                      |                     |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|---|----------------------|----------------------|---------------------|--|
|          |           |                               |           |             |           |   |   |    | Konsultasi SKPD   |                      |                      |                     |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.06        | 09        | 5 | 1 |    | BELANJA OPERASI   | 121.623.502          | 121.623.502          | 0                   |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.06        | 09        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 121.623.502          | 121.623.502          | 0                   |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.07</b> | <b>00</b> |   |   |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b> | <b>699.427.510</b>   | <b>868.489.960</b>   | <b>169.062.450</b>  |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 05        |   |   |    | Pengadaan Mebel   | 328.966.256          | 328.966.256          | 0                   |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 05        | 5 | 2 |    | BELANJA MODAL   | 328.966.256          | 328.966.256          | 0                   |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 05        | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin   | 328.966.256          | 328.966.256          | 0                   |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 06        |   |   |    | Pengadaan Peralatan dan Mesin Lainnya                                     | 370.461.254          | 539.523.704          | 169.062.450         |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 06        | 5 | 1 |    | BELANJA OPERASI   | 11.508.460           | 11.508.460           | 0                   |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 06        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 11.508.460           | 11.508.460           | 0                   |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 06        | 5 | 2 |    | BELANJA MODAL   | 358.952.794          | 528.015.244          | 169.062.450         |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.07        | 06        | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin   | 358.952.794          | 528.015.244          | 169.062.450         |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.08</b> | <b>00</b> |   |   |    | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>               | <b>919.894.440</b>   | <b>887.879.440</b>   | <b>(32.015.000)</b> |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.08        | 02        |   |   |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                   | 254.808.000          | 217.393.000          | (37.415.000)        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.08        | 02        | 5 | 1 |    | BELANJA OPERASI   | 254.808.000          | 217.393.000          | (37.415.000)        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.08        | 02        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 254.808.000          | 217.393.000          | (37.415.000)        |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.08        | 04        |   |   |    | Penyediaan Jasa Pelayanan Umum Kantor                                     | 665.086.440          | 670.486.440          | 5.400.000           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.08        | 04        | 5 | 1 |    | BELANJA OPERASI   | 665.086.440          | 670.486.440          | 5.400.000           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.08        | 04        | 5 | 1 | 02 | Belanja Barang dan Jasa   | 665.086.440          | 670.486.440          | 5.400.000           |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.09</b> | <b>00</b> |   |   |    | <b>Pemeliharaan Barang Milik Daerah Penunjang</b>                         | <b>2.294.698.620</b> | <b>2.222.391.620</b> | <b>(72.307.000)</b> |  |

|          |           |                               |           |             |           |          |   |    |  | Urusan Pemerintahan Daerah  |                         |                         |                        |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|--|---|-------------------------|-------------------------|------------------------|--|
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 02        |          |   |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 2.056.035.920           | 1.983.728.920           | (72.307.000)           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 02        | 5        | 1 |    |  | BELANJA OPERASI   | 2.056.035.920           | 1.983.728.920           | (72.307.000)           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 02        | 5        | 1 | 02 |  | Belanja Barang dan Jasa   | 2.056.035.920           | 1.983.728.920           | (72.307.000)           |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 05        |          |   |    |  | Pemeliharaan Mebel  | 12.000.000              | 12.000.000              | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 05        | 5        | 1 |    |  | BELANJA OPERASI   | 12.000.000              | 12.000.000              | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 05        | 5        | 1 | 02 |  | Belanja Barang dan Jasa   | 12.000.000              | 12.000.000              | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 06        |          |   |    |  | Pemeliharaan Peralatan dan Mesin Lainnya  | 112.162.700             | 112.162.700             | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 06        | 5        | 1 |    |  | BELANJA OPERASI   | 112.162.700             | 112.162.700             | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 06        | 5        | 1 | 02 |  | Belanja Barang dan Jasa   | 112.162.700             | 112.162.700             | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 09        |          |   |    |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 114.500.000             | 114.500.000             | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 09        | 5        | 1 |    |  | BELANJA OPERASI   | 114.500.000             | 114.500.000             | 0                      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.09        | 09        | 5        | 1 | 02 |  | Belanja Barang dan Jasa   | 114.500.000             | 114.500.000             | 0                      |  |
| <b>7</b> | <b>01</b> | <b>7.01.0.00.0.00.14.0000</b> | <b>01</b> | <b>2.13</b> | <b>00</b> |          |   |    |  | <b>Penataan Organisasi</b>  | <b>90.000.000</b>       | <b>132.500.000</b>      | <b>42.500.000</b>      |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.13        | 03        |          |   |    |  | Peningkatan Kinerja dan Reformasi Birokrasi   | 90.000.000              | 132.500.000             | 42.500.000             |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.13        | 03        | 5        | 1 |    |  | BELANJA OPERASI   | 90.000.000              | 132.500.000             | 42.500.000             |  |
| 7        | 01        | 7.01.0.00.0.00.14.0000        | 01        | 2.13        | 03        | 5        | 1 | 02 |  | Belanja Barang dan Jasa   | 90.000.000              | 132.500.000             | 42.500.000             |  |
|          |           |                               |           |             |           |          |   |    |  | <b>Jumlah Belanja</b>   | <b>33.773.580.362</b>   | <b>35.299.244.974</b>   | <b>1.525.664.612</b>   |  |
|          |           |                               |           |             |           |          |   |    |  | <b>Total Surplus/(Defisit)</b>  | <b>(33.773.580.362)</b> | <b>(35.299.244.974)</b> | <b>(1.525.664.612)</b> |  |
| <b>0</b> | <b>00</b> | <b>7.01.0.00.0.00.14.0000</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> |  |