

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

Urusan Pemerintahan : 7.01 KECAMATAN
 Organisasi : 7.01.0.00.0.00.16 Kecamatan Medan Petisah

| Kode Rekening | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Dasar Hukum |
|--------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|--|-----------------------|-----------------------|----------------------|-----------------------|-------------|
| Jumlah Pendapatan | | | | | | | | | 0 | 0 | 0 | |
| 0 | 00 | 7.01.0.00.0.00.16.0000 | 00 | 0.00 | 00 | 5 | BELANJA | | | | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 00 | 0.00 | 00 | | KECAMATAN | 31.135.244.748 | 32.498.902.674 | 1.363.657.926 | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 0.00 | 00 | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | 11.420.448.143 | 11.392.621.703 | (27.826.440) | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 00 | | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan | 203.073.008 | 195.723.008 | (7.350.000) | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 01 | | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 23.055.900 | 23.055.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 01 | 5 | BELANJA OPERASI | 23.055.900 | 23.055.900 | 0 | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 01 | 5 | Belanja Barang dan Jasa | 23.055.900 | 23.055.900 | 0 | | |

| | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|---|----------------------|----------------------|---------------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 02 | | | | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | 180.017.108 | 172.667.108 | (7.350.000) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 02 | 5 | 1 | | BELANJA OPERASI | 180.017.108 | 172.667.108 | (7.350.000) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 180.017.108 | 172.667.108 | (7.350.000) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 00 | | | | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 2.996.221.995 | 2.975.745.555 | (20.476.440) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 02 | | | | Fasilitasi Percepatan Pencapaian Standar Pelayanan Minimal di Wilayah Kecamatan | 53.856.000 | 53.856.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 2 | | BELANJA MODAL | 53.856.000 | 53.856.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 53.856.000 | 53.856.000 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 03 | | | | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan | 2.942.365.995 | 2.921.889.555 | (20.476.440) | |

| | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|---|----------------------|----------------------|--------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 2.942.365.995 | 2.921.889.555 | (20.476.440) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.942.365.995 | 2.921.889.555 | (20.476.440) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.03 | 00 | | | | Koordinasi Pemeliharaan Prasarana dan Sarana Pelayanan Umum | 1.823.263.020 | 1.823.263.020 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.03 | 01 | | | | Koordinasi/Sinergi dengan Perangkat Daerah dan/atau Instansi Vertikal yang Terkait dalam Pemeliharaan Sarana dan Prasarana Pelayanan Umum | 1.823.263.020 | 1.823.263.020 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.03 | 01 | 5 | 1 | | BELANJA OPERASI | 1.823.263.020 | 1.823.263.020 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 1.823.263.020 | 1.823.263.020 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.04 | 00 | | | | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat | 6.397.890.120 | 6.397.890.120 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.04 | 03 | | | | Pelaksanaan Urusan Pemerintahan yang Terkait dengan Kewenangan Lain yang Dilimpahkan | 6.397.890.120 | 6.397.890.120 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.04 | 03 | 5 | 1 | | BELANJA OPERASI | 6.397.890.120 | 6.397.890.120 | 0 | |

| | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|---|----------------------|----------------------|--------------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 6.397.890.120 | 6.397.890.120 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 0.00 | 00 | | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | 1.989.117.049 | 2.532.928.513 | 543.811.464 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 00 | | | | Kegiatan Pemberdayaan Kelurahan | 1.989.117.049 | 2.532.928.513 | 543.811.464 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 01 | | | | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 85.738.415 | 85.738.415 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 85.738.415 | 85.738.415 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 85.738.415 | 85.738.415 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 02 | | | | Pembangunan Sarana dan Prasarana Kelurahan | 1.105.564.534 | 1.108.224.552 | 2.660.018 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 02 | 5 | 1 | | BELANJA OPERASI | 452.163.534 | 464.934.252 | 12.770.718 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 452.163.534 | 464.934.252 | 12.770.718 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 02 | 5 | 2 | | BELANJA MODAL | 653.401.000 | 643.290.300 | (10.110.700) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 02 | 5 | 2 | 04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 653.401.000 | 643.290.300 | (10.110.700) | |

| | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|---|--------------------|--------------------|---------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 03 | | | | Pemberdayaan Masyarakat di Kelurahan | 797.814.100 | 1.338.965.546 | 541.151.446 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | | BELANJA OPERASI | 797.814.100 | 1.338.965.546 | 541.151.446 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 797.814.100 | 1.338.965.546 | 541.151.446 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 04 | 0.00 | 00 | | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | 293.004.720 | 293.004.720 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 04 | 2.01 | 00 | | | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 293.004.720 | 293.004.720 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 04 | 2.01 | 01 | | | | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 293.004.720 | 293.004.720 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 04 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 293.004.720 | 293.004.720 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 04 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 293.004.720 | 293.004.720 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 0.00 | 00 | | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | 828.392.770 | 828.456.930 | 64.160 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 00 | | | | Penyelenggaraan Urusan Pemerintahan Umum Sesuai | 828.392.770 | 828.456.930 | 64.160 | |

| | | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|--|---|-----------------------|-----------------------|--------------------|--|
| | | | | | | | | | | Penugasan Kepala Daerah | | | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 03 | | | | | Pembinaan Persatuan dan Kesatuan Bangsa | 405.250.400 | 431.959.400 | 26.709.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 03 | 5 | 1 | | | BELANJA OPERASI | 405.250.400 | 431.959.400 | 26.709.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 03 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 405.250.400 | 431.959.400 | 26.709.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 04 | | | | | Pembinaan Kerukunan Antar Suku dan Intra Suku, Umat Beragama, Ras, dan Golongan Lainnya Guna Mewujudkan Stabilitas Keamanan Lokal, Regional, dan Nasional | 350.090.870 | 375.282.070 | 25.191.200 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 04 | 5 | 1 | | | BELANJA OPERASI | 350.090.870 | 375.282.070 | 25.191.200 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 350.090.870 | 375.282.070 | 25.191.200 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 08 | | | | | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan | 73.051.500 | 21.215.460 | (51.836.040) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 08 | 5 | 1 | | | BELANJA OPERASI | 73.051.500 | 21.215.460 | (51.836.040) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 73.051.500 | 21.215.460 | (51.836.040) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 0.00 | 00 | | | | | PROGRAM PENUNJANG | 16.604.282.066 | 17.451.890.808 | 847.608.742 | |

| | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|---|-----------------------|-----------------------|--------------------|--|
| | | | | | | | | | URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.01 | 00 | | | | Perencanaan, Panganggaran, dan Evaluasi Kinerja Perangkat Daerah | 11.720.600 | 11.720.600 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.01 | 01 | | | | Penyusunan Dokumen Perencanaan Perangkat Daerah | 11.720.600 | 11.720.600 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.01 | 01 | 5 | 1 | | BELANJA OPERASI | 11.720.600 | 11.720.600 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 11.720.600 | 11.720.600 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 00 | | | | Administrasi Keuangan Perangkat Daerah | 11.559.829.947 | 12.078.896.614 | 519.066.667 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 01 | | | | Penyediaan Gaji dan Tunjangan ASN | 11.549.934.347 | 12.069.001.014 | 519.066.667 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | | BELANJA OPERASI | 11.549.934.347 | 12.069.001.014 | 519.066.667 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai | 11.549.934.347 | 12.069.001.014 | 519.066.667 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 05 | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 9.895.600 | 9.895.600 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 05 | 5 | 1 | | BELANJA OPERASI | 9.895.600 | 9.895.600 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 9.895.600 | 9.895.600 | 0 | |

| | | | | | | | | | | | | | |
|---|----|------------------------|----|------|----|---|---|----|--|--------------------|--------------------|--------------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 00 | | | | Administrasi Kepegawaian Perangkat Daerah | 674.296.086 | 672.000.536 | (2.295.550) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 02 | | | | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | 549.795.950 | 547.500.400 | (2.295.550) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 02 | 5 | 1 | | BELANJA OPERASI | 549.795.950 | 547.500.400 | (2.295.550) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 549.795.950 | 547.500.400 | (2.295.550) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 09 | | | | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 124.500.136 | 124.500.136 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 09 | 5 | 1 | | BELANJA OPERASI | 124.500.136 | 124.500.136 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.05 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 124.500.136 | 124.500.136 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 00 | | | | Administrasi Umum Perangkat Daerah | 656.497.680 | 665.130.965 | 8.633.285 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 01 | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 97.227.480 | 75.134.880 | (22.092.600) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 01 | 5 | 1 | | BELANJA OPERASI | 97.227.480 | 75.134.880 | (22.092.600) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 97.227.480 | 75.134.880 | (22.092.600) | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 03 | | | | Penyediaan Peralatan Rumah Tangga | 259.736.919 | 259.744.419 | 7.500 | |

| | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|---|--------------------|--------------------|-------------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 03 | 5 | 1 | | BELANJA OPERASI | 259.736.919 | 259.744.419 | 7.500 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa | 259.736.919 | 259.744.419 | 7.500 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 04 | | | | Penyediaan Bahan Logistik Kantor | 175.872.138 | 197.292.643 | 21.420.505 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | | BELANJA OPERASI | 175.872.138 | 197.292.643 | 21.420.505 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 175.872.138 | 197.292.643 | 21.420.505 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 05 | | | | Penyediaan Barang Cetak dan Penggandaan | 60.186.143 | 67.341.023 | 7.154.880 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 05 | 5 | 1 | | BELANJA OPERASI | 60.186.143 | 67.341.023 | 7.154.880 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa | 60.186.143 | 67.341.023 | 7.154.880 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 09 | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 63.475.000 | 65.618.000 | 2.143.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | | BELANJA OPERASI | 63.475.000 | 65.618.000 | 2.143.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa | 63.475.000 | 65.618.000 | 2.143.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 00 | | | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 516.706.108 | 544.184.108 | 27.478.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 05 | | | | Pengadaan Mebel | 93.780.520 | 93.780.520 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 05 | 5 | 2 | | BELANJA MODAL | 93.780.520 | 93.780.520 | 0 | |

| | | | | | | | | | | | | | |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|---|--------------------|--------------------|-------------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 05 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 93.780.520 | 93.780.520 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 06 | | | | Pengadaan Peralatan dan Mesin Lainnya | 422.925.588 | 450.403.588 | 27.478.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | | BELANJA MODAL | 422.925.588 | 450.403.588 | 27.478.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin | 422.925.588 | 450.403.588 | 27.478.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 00 | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 800.636.760 | 834.713.100 | 34.076.340 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 01 | | | | Penyediaan Jasa Surat Menyurat | 43.562.460 | 43.562.460 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 01 | 5 | 1 | | BELANJA OPERASI | 43.562.460 | 43.562.460 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa | 43.562.460 | 43.562.460 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 02 | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 239.720.880 | 273.797.220 | 34.076.340 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 02 | 5 | 1 | | BELANJA OPERASI | 239.720.880 | 273.797.220 | 34.076.340 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 239.720.880 | 273.797.220 | 34.076.340 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 04 | | | | Penyediaan Jasa Pelayanan Umum Kantor | 517.353.420 | 517.353.420 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | | BELANJA OPERASI | 517.353.420 | 517.353.420 | 0 | |

| | | | | | | | | | | | | | |
|--------------------------------------|----|------------------------|----|------|----|---|---|----|---|-------------------------|-------------------------|------------------------|--|
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa | 517.353.420 | 517.353.420 | 0 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 00 | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 2.384.594.885 | 2.645.244.885 | 260.650.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 02 | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 2.273.217.650 | 2.532.037.650 | 258.820.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | | BELANJA OPERASI | 2.273.217.650 | 2.532.037.650 | 258.820.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa | 2.273.217.650 | 2.532.037.650 | 258.820.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 06 | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 111.377.235 | 113.207.235 | 1.830.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 06 | 5 | 1 | | BELANJA OPERASI | 111.377.235 | 113.207.235 | 1.830.000 | |
| 7 | 01 | 7.01.0.00.0.00.16.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa | 111.377.235 | 113.207.235 | 1.830.000 | |
| Jumlah Belanja | | | | | | | | | | 31.135.244.748 | 32.498.902.674 | 1.363.657.926 | |
| Total Surplus/(Defisit) | | | | | | | | | | (31.135.244.748) | (32.498.902.674) | (1.363.657.926) | |
| 0 | 00 | 7.01.0.00.0.00.16.0000 | 00 | 0.00 | 00 | 6 | | | PEMBIAYAAN | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | 0 | 0 | 0 | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | 0 | 0 | 0 | |