



**KABUPATEN MAJENE**  
**RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK DAN**  
**JENIS PENDAPATAN, BELANJA DAN PEMBIAYAAN**  
**TAHUN ANGGARAN 2023**

URUSAN PEMERINTAHAN : 4.01 SEKRETARIAT DAERAH  
ORGANISASI : 4.01.0.00.0.00.23 Sekretariat Daerah

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                                                           |  | JUMLAH (Rp.)      |                   | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|---------------------------------------------------------------------------------------|--|-------------------|-------------------|-------------------------|--------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  | ANGGARAN          | REALISASI         | Rp.                     | %      |             |
| 1             |    |                        |    |      |    |   |   |    |  | 2                                                                                     |  | 3                 | 4                 | 5                       | 6      | 7           |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 00 | 0.00 | 00 |   |   |    |  | PENDAPATAN DAERAH                                                                     |  | 130.800.000,00    | 73.850.000,00     | (56.950.000,00)         | 56,46  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 00 | 0.00 | 00 | 4 | 1 |    |  | PENDAPATAN ASLI DAERAH (PAD)                                                          |  | 130.800.000,00    | 73.850.000,00     | (56.950.000,00)         | 56,46  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |  | Retribusi Daerah                                                                      |  | 130.800.000,00    | 73.850.000,00     | (56.950.000,00)         | 56,46  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
|               |    |                        |    |      |    |   |   |    |  | Jumlah Pendapatan                                                                     |  | 130.800.000,00    | 73.850.000,00     | (56.950.000,00)         | 56,46  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 0             | 00 | 4.01.0.00.0.00.23.0000 | 00 | 0.00 | 00 | 5 |   |    |  | BELANJA                                                                               |  | 28.664.783.007,00 | 26.501.749.776,00 | (2.163.033.231,00)      | 92,45  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 00 | 0.00 | 00 |   |   |    |  | SEKRETARIAT DAERRH                                                                    |  | 28.664.783.007,00 | 26.501.749.776,00 | (2.163.033.231,00)      |        |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 0.00 | 00 |   |   |    |  | PROGRAM PEMERINTAHAN DAN KESEJAHTERAAN RAKYAT                                         |  | 3.723.100.000,00  | 4.118.778.648,00  | 395.678.648,00          | 110,63 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 00 |   |   |    |  | Administrasi Tata Pemerintahan                                                        |  | 162.000.000,00    | 133.304.900,00    | (28.695.100,00)         | 82,29  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 01 |   |   |    |  | Penataan Administrasi Pemerintahan                                                    |  | 122.700.000,00    | 111.200.000,00    | (11.500.000,00)         | 90,63  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                       |  | 122.700.000,00    | 111.200.000,00    | (11.500.000,00)         | 90,63  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                               |  | 122.700.000,00    | 111.200.000,00    | (11.500.000,00)         | 90,63  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 02 |   |   |    |  | Pengelolaan Administrasi Kewilayahan                                                  |  | 8.000.000,00      | -                 | (8.000.000,00)          | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                       |  | 8.000.000,00      | -                 | (8.000.000,00)          | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                               |  | 8.000.000,00      | -                 | (8.000.000,00)          | -      |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 03 |   |   |    |  | Fasilitasi Pelaksanaan Otonomi Daerah                                                 |  | 31.300.000,00     | 22.104.900,00     | (9.195.100,00)          | 70,62  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                       |  | 31.300.000,00     | 22.104.900,00     | (9.195.100,00)          | 70,62  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                               |  | 31.300.000,00     | 22.104.900,00     | (9.195.100,00)          | 70,62  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 00 |   |   |    |  | Pelaksanaan Kebijakan Kesejahteraan Rakyat                                            |  | 3.411.100.000,00  | 3.815.658.248,00  | 404.558.248,00          | 78,35  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 01 |   |   |    |  | Fasilitasi Pengelolaan Bina Mental Spiritual                                          |  | 3.411.100.000,00  | 3.615.658.248,00  | 204.558.248,00          | 78,35  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                       |  | 3.411.100.000,00  | 3.615.658.248,00  | 204.558.248,00          | 78,35  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                               |  | 3.411.100.000,00  | 3.615.658.248,00  | 204.558.248,00          | 106,00 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 03 |   |   |    |  | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja Terkait Kesejahteraan Masyarakat |  | -                 | 200.000.000,00    | 200.000.000,00          | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                       |  | -                 | 200.000.000,00    | 200.000.000,00          | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.02 | 03 | 5 | 1 | 05 |  | Belanja Hibah                                                                         |  | -                 | 200.000.000,00    | 200.000.000,00          | -      |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                       |  |                   |                   |                         |        |             |

| KODE REKENING |    |                        |    |      |    |   |   |    | U R A I A N                                                                           | JUMLAH (Rp.)   |                | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|---------------------------------------------------------------------------------------|----------------|----------------|-------------------------|--------|-------------|
|               |    |                        |    |      |    |   |   |    |                                                                                       | ANGGARAN       | REALISASI      | Rp.                     | %      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 00 |   |   |    | Fasilitasi dan Koordinasi Hukum                                                       | 94.000.000,00  | 127.620.400,00 | 33.620.400,00           | 135,77 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 01 |   |   |    | Fasilitasi Penyusunan Produk Hukum Daerah                                             | 49.057.300,00  | 83.705.600,00  | 34.648.300,00           | 170,63 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                       | 49.057.300,00  | 83.705.600,00  | 34.648.300,00           | 170,63 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 49.057.300,00  | 83.705.600,00  | 34.648.300,00           | 170,63 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 02 |   |   |    | Fasilitasi bantuan Hukum                                                              | 15.829.960,00  | 15.121.900,00  | (708.060,00)            | 95,53  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                       | 15.829.960,00  | 15.121.900,00  | (708.060,00)            | 95,53  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 15.829.960,00  | 15.121.900,00  | (708.060,00)            | 95,53  |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 03 |   |   |    | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum                         | 29.112.740,00  | 28.792.900,00  | (319.840,00)            | 98,90  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                       | 29.112.740,00  | 28.792.900,00  | (319.840,00)            | 98,90  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 29.112.740,00  | 28.792.900,00  | (319.840,00)            | 98,90  |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 00 |   |   |    | Fasilitasi Kerjasama Daerah                                                           | 56.000.000,00  | 42.195.100,00  | (13.804.900,00)         | 75,35  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 01 |   |   |    | Fasilitasi Kerjasama dalam Negeri                                                     | 48.300.000,00  | 34.495.100,00  | (13.804.900,00)         | 71,42  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                       | 48.300.000,00  | 34.495.100,00  | (13.804.900,00)         | 71,42  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 48.300.000,00  | 34.495.100,00  | (13.804.900,00)         | 71,42  |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 02 |   |   |    | Fasilitasi Kerjasama Luar Negeri                                                      | 3.350.000,00   | 3.350.000,00   | -                       | 100,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                       | 3.350.000,00   | 3.350.000,00   | -                       | 100,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 3.350.000,00   | 3.350.000,00   | -                       | 100,00 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 03 |   |   |    | Fasilitasi Pelaksanaan Kerjasama                                                      | 4.350.000,00   | 4.350.000,00   | -                       | 100,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                       | 4.350.000,00   | 4.350.000,00   | -                       | 100,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 02 | 2.04 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 4.350.000,00   | 4.350.000,00   | -                       | 100,00 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 0.00 | 00 |   |   |    | PROGRAM PEREKONOMIAN DAN PEMBANGUNAN                                                  | 655.000.000,00 | 597.336.150,00 | (57.663.850,00)         | 91,20  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 00 |   |   |    | Pelaksanaan Kebijakan Perekonomian                                                    | 66.000.000,00  | 58.685.300,00  | (7.314.700,00)          | 88,92  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 01 |   |   |    | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD | 22.000.000,00  | 16.802.800,00  | (5.197.200,00)          | 76,38  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                       | 22.000.000,00  | 16.802.800,00  | (5.197.200,00)          | 76,38  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 22.000.000,00  | 16.802.800,00  | (5.197.200,00)          | 76,38  |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 02 |   |   |    | Pengendalian dan Distribusi Perekonomian                                              | 22.000.000,00  | 21.993.600,00  | (6.400,00)              | 99,97  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                       | 22.000.000,00  | 21.993.600,00  | (6.400,00)              | 99,97  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 22.000.000,00  | 21.993.600,00  | (6.400,00)              | 99,97  |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 03 |   |   |    | Perencanaan dan Pengawan Ekonomi Mikro Kecil                                          | 22.000.000,00  | 19.888.900,00  | (2.111.100,00)          | 90,40  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                       | 22.000.000,00  | 19.888.900,00  | (2.111.100,00)          | 90,40  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               | 22.000.000,00  | 19.888.900,00  | (2.111.100,00)          | 90,40  |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |                |                |                         |        |             |

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                                                                  |  | JUMLAH (Rp.)       |                   | BERTAMBAH / (BERKURANG) |       | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|----------------------------------------------------------------------------------------------|--|--------------------|-------------------|-------------------------|-------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  | ANGGARAN           | REALISASI         | Rp.                     | %     |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 00 |   |   |    |  | Pelaksanaan Administrasi Pembangunan                                                         |  | 73.000.000,00      | 45.620.400,00     | (27.379.600,00)         | 62,49 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 01 |   |   |    |  | Fasilitas Penyusunan Program Pembangunan                                                     |  | 14.606.022,00      | 8.052.000,00      | (6.554.022,00)          | 55,13 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 14.606.022,00      | 8.052.000,00      | (6.554.022,00)          | 55,13 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 14.606.022,00      | 8.052.000,00      | (6.554.022,00)          | 55,13 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 02 |   |   |    |  | Pengendalian dan Evaluasi Program Pembangunan                                                |  | 43.111.578,00      | 23.152.100,00     | (19.959.478,00)         | 53,70 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 43.111.578,00      | 23.152.100,00     | (19.959.478,00)         | 53,70 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 43.111.578,00      | 23.152.100,00     | (19.959.478,00)         | 53,70 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 03 |   |   |    |  | Pengelolaan Evaluasi dan Pelaoran Pelaksanaan Pembangunan                                    |  | 15.282.400,00      | 14.416.300,00     | (866.100,00)            | 94,33 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 15.282.400,00      | 14.416.300,00     | (866.100,00)            | 94,33 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 15.282.400,00      | 14.416.300,00     | (866.100,00)            | 94,33 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 00 |   |   |    |  | Pengelolaan Pengadaan Barang dan Jasa                                                        |  | 470.000.000,00     | 455.613.200,00    | (14.386.800,00)         | 96,94 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 01 |   |   |    |  | Pengelolaan Pengadaan Barang dan Jasa                                                        |  | 231.089.740,00     | 226.433.100,00    | (4.656.640,00)          | 97,98 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 231.089.740,00     | 226.433.100,00    | (4.656.640,00)          | 97,98 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 231.089.740,00     | 226.433.100,00    | (4.656.640,00)          | 97,98 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 02 |   |   |    |  | Pengelolaan Layanan Pengadaan secara Elektronik                                              |  | 183.700.630,00     | 183.444.500,00    | (256.130,00)            | 99,86 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 183.700.630,00     | 183.444.500,00    | (256.130,00)            | 99,86 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 183.700.630,00     | 183.444.500,00    | (256.130,00)            | 99,86 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 03 |   |   |    |  | Pembinaan dan Advokasi Pengadaan barang dan Jasa                                             |  | 55.209.630,00      | 45.735.600,00     | (9.474.030,00)          | 82,84 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 55.209.630,00      | 45.735.600,00     | (9.474.030,00)          | 82,84 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 55.209.630,00      | 45.735.600,00     | (9.474.030,00)          | 82,84 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 00 |   |   |    |  | Pemantau Kebijakan Sumber Daya Alam                                                          |  | 46.000.000,00      | 37.417.250,00     | (8.582.750,00)          | 81,34 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 01 |   |   |    |  | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan dan Perikanan |  | 15.340.000,00      | 13.561.550,00     | (1.778.450,00)          | 88,41 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 15.340.000,00      | 13.561.550,00     | (1.778.450,00)          | 88,41 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 15.340.000,00      | 13.561.550,00     | (1.778.450,00)          | 88,41 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 02 |   |   |    |  | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertambangan dan Lingkungan Hidup            |  | 15.040.000,00      | 11.954.200,00     | (3.085.800,00)          | 79,48 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 15.040.000,00      | 11.954.200,00     | (3.085.800,00)          | 79,48 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 15.040.000,00      | 11.954.200,00     | (3.085.800,00)          | 79,48 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 03 |   |   |    |  | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air                               |  | 15.620.000,00      | 11.901.500,00     | (3.718.500,00)          | 76,19 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                              |  | 15.620.000,00      | 11.901.500,00     | (3.718.500,00)          | 76,19 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                      |  | 15.620.000,00      | 11.901.500,00     | (3.718.500,00)          | 76,19 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  |                    |                   |                         |       |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                              |  | (2.501.048.029,00) |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 0.00 | 00 |   |   |    |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN / KOTA                                |  | 24.286.683.007,00  | 21.785.634.978,00 | (2.501.048.029,00)      | 89,70 |             |

| KODE REKENING |    |                        |    |      |    |   |   |    | U R A I A N                                                                           |  | JUMLAH (Rp.)      |                   | BERTAMBAH / (BERKURANG) |       | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|---------------------------------------------------------------------------------------|--|-------------------|-------------------|-------------------------|-------|-------------|
|               |    |                        |    |      |    |   |   |    |                                                                                       |  | ANGGARAN          | REALISASI         | Rp.                     | %     |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 00 |   |   |    | Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah                       |  | 139.000.000,00    | 132.868.000,00    | (6.132.000,00)          | 95,59 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 01 |   |   |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       |  | 44.000.000,00     | 38.858.350,00     | (5.141.650,00)          | 88,31 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 44.000.000,00     | 38.858.350,00     | (5.141.650,00)          | 88,31 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 44.000.000,00     | 38.858.350,00     | (5.141.650,00)          | 88,31 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 02 |   |   |    | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            |  | 10.000.000,00     | 9.983.600,00      | (16.400,00)             | 99,84 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 10.000.000,00     | 9.983.600,00      | (16.400,00)             | 99,84 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 10.000.000,00     | 9.983.600,00      | (16.400,00)             | 99,84 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 03 |   |   |    | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  |  | 10.000.000,00     | 9.997.600,00      | (2.400,00)              | 99,98 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 10.000.000,00     | 9.997.600,00      | (2.400,00)              | 99,98 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 10.000.000,00     | 9.997.600,00      | (2.400,00)              | 99,98 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 04 |   |   |    | Koordinasi dan Penyusunan DPA-SKPD                                                    |  | 15.000.000,00     | 14.951.000,00     | (49.000,00)             | 99,67 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 04 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 15.000.000,00     | 14.951.000,00     | (49.000,00)             | 99,67 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 15.000.000,00     | 14.951.000,00     | (49.000,00)             | 99,67 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 05 |   |   |    | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          |  | 15.000.000,00     | 14.922.950,00     | (77.050,00)             | 99,49 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 05 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 15.000.000,00     | 14.922.950,00     | (77.050,00)             | 99,49 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 15.000.000,00     | 14.922.950,00     | (77.050,00)             | 99,49 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 06 |   |   |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD |  | 25.000.000,00     | 24.317.300,00     | (682.700,00)            | 97,27 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 25.000.000,00     | 24.317.300,00     | (682.700,00)            | 97,27 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 25.000.000,00     | 24.317.300,00     | (682.700,00)            | 97,27 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 07 |   |   |    | Evaluasi Kinerja Perangkat Daerah                                                     |  | 20.000.000,00     | 19.837.200,00     | (162.800,00)            | 99,19 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 07 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 20.000.000,00     | 19.837.200,00     | (162.800,00)            | 99,19 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.01 | 07 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 20.000.000,00     | 19.837.200,00     | (162.800,00)            | 99,19 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 00 |   |   |    | Administrasi Keuangan Perangkat Daerah                                                |  | 12.547.659.314,00 | 11.548.336.136,00 | (999.323.178,00)        | 92,04 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 01 |   |   |    | Penyediaan Gaji dan Tunjangan ASN                                                     |  | 10.851.459.314,00 | 9.896.872.436,00  | (954.586.878,00)        | 91,20 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 10.851.459.314,00 | 9.896.872.436,00  | (954.586.878,00)        | 91,20 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | Belanja Pegawai                                                                       |  | 10.851.459.314,00 | 9.896.872.436,00  | (954.586.878,00)        | 91,20 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 02 |   |   |    | Penyediaan Administrasi Pelaksanaan Tugas ASN                                         |  | 1.393.200.000,00  | 1.390.300.000,00  | (2.900.000,00)          | 99,79 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 1.393.200.000,00  | 1.390.300.000,00  | (2.900.000,00)          | 99,79 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 1.393.200.000,00  | 1.390.300.000,00  | (2.900.000,00)          | 99,79 |             |
|               |    |                        |    |      |    |   |   |    |                                                                                       |  |                   |                   |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 03 |   |   |    | Pelaksanaan Penatausahaan dan Pengujian / Verifikasi Keuangan SKPD                    |  | 99.000.000,00     | 98.760.600,00     | (239.400,00)            | 99,76 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                       |  | 99.000.000,00     | 98.760.600,00     | (239.400,00)            | 99,76 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                               |  | 99.000.000,00     | 98.760.600,00     | (239.400,00)            | 99,76 |             |

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                                                       |  | JUMLAH (Rp.)     |                  | BERTAMBAH / (BERKURANG) |       | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|-----------------------------------------------------------------------------------|--|------------------|------------------|-------------------------|-------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  | ANGGARAN         | REALISASI        | Rp.                     | %     |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 04 |   |   |    |  | Koordinasi dan Pelaksanaan Akuntansi SKPD                                         |  | 100.000.000,00   | 99.899.200,00    | (100.800,00)            | 99,90 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 04 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 100.000.000,00   | 99.899.200,00    | (100.800,00)            | 99,90 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 04 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 100.000.000,00   | 99.899.200,00    | (100.800,00)            | 99,90 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 05 |   |   |    |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                       |  | 15.000.000,00    | 12.306.300,00    | (2.693.700,00)          | 82,04 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 05 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 15.000.000,00    | 12.306.300,00    | (2.693.700,00)          | 82,04 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 05 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 15.000.000,00    | 12.306.300,00    | (2.693.700,00)          | 82,04 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 06 |   |   |    |  | Pengelolaan dan Penyiapan Bahan Tanggapan Pemeriksaan                             |  | 69.000.000,00    | 30.692.000,00    | (38.308.000,00)         | 44,48 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 06 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 69.000.000,00    | 30.692.000,00    | (38.308.000,00)         | 44,48 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 06 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 69.000.000,00    | 30.692.000,00    | (38.308.000,00)         | 44,48 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 07 |   |   |    |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD |  | 20.000.000,00    | 19.505.600,00    | (494.400,00)            | 97,53 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 07 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 20.000.000,00    | 19.505.600,00    | (494.400,00)            | 97,53 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.02 | 07 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 20.000.000,00    | 19.505.600,00    | (494.400,00)            | 97,53 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.05 | 00 |   |   |    |  | Administrasi Kepegawaian Perangkat Daerah                                         |  | 115.000.000,00   | 113.967.000,00   | (1.033.000,00)          | 99,10 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.05 | 02 |   |   |    |  | Pengadaan Pakaian Dinas beserta Kelengkapannya                                    |  | 115.000.000,00   | 113.967.000,00   | (1.033.000,00)          | 99,10 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.05 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 115.000.000,00   | 113.967.000,00   | (1.033.000,00)          | 99,10 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 115.000.000,00   | 113.967.000,00   | (1.033.000,00)          | 99,10 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 00 |   |   |    |  | Administrasi Umum Perangkat Daerah                                                |  | 1.236.465.000,00 | 1.147.794.510,00 | (88.670.490,00)         | 92,83 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 01 |   |   |    |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                  |  | 60.000.000,00    | 55.050.000,00    | (4.950.000,00)          | 91,75 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 60.000.000,00    | 55.050.000,00    | (4.950.000,00)          | 91,75 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 60.000.000,00    | 55.050.000,00    | (4.950.000,00)          | 91,75 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 02 |   |   |    |  | Penyediaan Peralatan dan Perlengkapan Kantor                                      |  | 48.915.000,00    | 35.860.000,00    | (13.055.000,00)         | 73,31 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 48.915.000,00    | 35.860.000,00    | (13.055.000,00)         | 73,31 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 48.915.000,00    | 35.860.000,00    | (13.055.000,00)         | 73,31 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 05 |   |   |    |  | Penyediaan Barang Cetak dan Penggandaan                                           |  | 13.000.000,00    | 12.720.000,00    | (280.000,00)            | 97,85 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 05 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 13.000.000,00    | 12.720.000,00    | (280.000,00)            | 97,85 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 13.000.000,00    | 12.720.000,00    | (280.000,00)            | 97,85 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 08 |   |   |    |  | Fasilitasi Kunjungan Tamu                                                         |  | 565.550.000,00   | 563.048.000,00   | (2.502.000,00)          | 99,56 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 08 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 565.550.000,00   | 563.048.000,00   | (2.502.000,00)          | 99,56 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 565.550.000,00   | 563.048.000,00   | (2.502.000,00)          | 99,56 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                   |  |                  |                  |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 09 |   |   |    |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                              |  | 549.000.000,00   | 481.116.510,00   | (67.883.490,00)         | 87,64 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 |    |  | BELANJA OPERASI                                                                   |  | 549.000.000,00   | 481.116.510,00   | (67.883.490,00)         | 87,64 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                           |  | 549.000.000,00   | 481.116.510,00   | (67.883.490,00)         | 87,64 |             |

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                                                                                        |  | JUMLAH (Rp.)            |                         | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|--------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|-------------------------|--------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  | ANGGARAN                | REALISASI               | Rp.                     | %      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.07 | 00 |   |   |    |  | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                          |  | <b>6.000.000,00</b>     | <b>55.500.000,00</b>    | <b>49.500.000,00</b>    | 925,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.07 | 01 |   |   |    |  | Pengadaan Peralatan dan Mesin Lainnya                                                                              |  | 6.000.000,00            | 55.500.000,00           | 49.500.000,00           | 925,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.07 | 01 | 5 | 2 |    |  | BELANJA MODAL                                                                                                      |  | 6.000.000,00            | 55.500.000,00           | 49.500.000,00           | 925,00 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.07 | 01 | 5 | 2 | 02 |  | Belanja Modal Peralatan dan Mesin                                                                                  |  | 6.000.000,00            | 55.500.000,00           | 49.500.000,00           | 925,00 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 00 |   |   |    |  | <b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>                                                        |  | <b>875.000.000,00</b>   | <b>852.216.810,00</b>   | <b>(22.783.190,00)</b>  | 97,40  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 01 |   |   |    |  | Penyediaan Jasa Surat Menyurat                                                                                     |  | 25.000.000,00           | 24.098.000,00           | (902.000,00)            | 96,39  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | 25.000.000,00           | 24.098.000,00           | (902.000,00)            | 96,39  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | 25.000.000,00           | 24.098.000,00           | (902.000,00)            | 96,39  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 02 |   |   |    |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            |  | 850.000.000,00          | 828.118.810,00          | (21.881.190,00)         | 97,43  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | 850.000.000,00          | 828.118.810,00          | (21.881.190,00)         | 97,43  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | 850.000.000,00          | 828.118.810,00          | (21.881.190,00)         | 97,43  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 00 |   |   |    |  | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                       |  | <b>1.927.390.000,00</b> | <b>1.303.294.282,00</b> | <b>(624.095.718,00)</b> | 67,62  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 01 |   |   |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |  | 822.220.000,00          | 480.255.548,00          | (341.964.452,00)        | 58,41  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | 822.220.000,00          | 480.255.548,00          | (341.964.452,00)        | 58,41  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | 822.220.000,00          | 480.255.548,00          | (341.964.452,00)        | 58,41  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 02 |   |   |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    |  | 830.170.000,00          | 719.785.734,00          | (110.384.266,00)        | 86,70  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | 830.170.000,00          | 719.785.734,00          | (110.384.266,00)        | 86,70  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | 830.170.000,00          | 719.785.734,00          | (110.384.266,00)        | 86,70  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 05 |   |   |    |  | Pemeliharaan Mebel                                                                                                 |  | -                       | -                       | -                       | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 05 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | -                       | -                       | -                       | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 05 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | -                       | -                       | -                       | -      |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 06 |   |   |    |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           |  | 30.000.000,00           | 13.253.000,00           | (16.747.000,00)         | 44,18  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 06 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | 30.000.000,00           | 13.253.000,00           | (16.747.000,00)         | 44,18  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | 30.000.000,00           | 13.253.000,00           | (16.747.000,00)         | 44,18  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 09 |   |   |    |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       |  | 245.000.000,00          | 90.000.000,00           | (155.000.000,00)        | 36,73  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                    |  | 95.000.000,00           | 90.000.000,00           | (5.000.000,00)          | 94,74  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                            |  | 95.000.000,00           | 90.000.000,00           | (5.000.000,00)          | 94,74  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 2 |    |  | BELANJA MODAL                                                                                                      |  | 150.000.000,00          | -                       | (150.000.000,00)        | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.09 | 09 | 5 | 2 | 03 |  | Belanja Modal Gedung dan Bangunan                                                                                  |  | 150.000.000,00          | -                       | (150.000.000,00)        | -      |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                    |  |                         |                         |                         |        |             |

| KODE REKENING |    |                        |    |      |    |   |   |    | U R A I A N                                                                            | JUMLAH (Rp.)     |                  | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|----------------------------------------------------------------------------------------|------------------|------------------|-------------------------|--------|-------------|
|               |    |                        |    |      |    |   |   |    |                                                                                        | ANGGARAN         | REALISASI        | Rp.                     | %      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 00 |   |   |    | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah            | 902.877.693,00   | 835.029.578,00   | (67.848.115,00)         | 92,49  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 01 |   |   |    | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah                    | 631.277.693,00   | 570.659.834,00   | (60.617.859,00)         | 90,40  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                        | 631.277.693,00   | 570.659.834,00   | (60.617.859,00)         | 90,40  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 01 | 5 | 1 | 01 | Belanja Pegawai                                                                        | 631.277.693,00   | 570.659.834,00   | (60.617.859,00)         | 90,40  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 02 |   |   |    | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah | 131.600.000,00   | 131.300.000,00   | (300.000,00)            | 99,77  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                        | 131.600.000,00   | 131.300.000,00   | (300.000,00)            | 99,77  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                                | 131.600.000,00   | 131.300.000,00   | (300.000,00)            | 99,77  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 03 |   |   |    | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah                     | 140.000.000,00   | 133.069.744,00   | (6.930.256,00)          | 95,05  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                        | 140.000.000,00   | 133.069.744,00   | (6.930.256,00)          | 95,05  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.11 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                                | 140.000.000,00   | 133.069.744,00   | (6.930.256,00)          | 95,05  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 00 |   |   |    | Fasilitasi Kerumahtanggaan Sekretariat Daerah                                          | 5.855.291.000,00 | 5.295.869.701,00 | (559.421.299,00)        | 90,45  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 01 |   |   |    | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah                                        | 2.492.751.000,00 | 2.433.335.498,00 | (59.415.502,00)         | 97,62  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                        | 2.101.500.000,00 | 2.324.375.498,00 | 222.875.498,00          | 110,61 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                                | 2.101.500.000,00 | 2.324.375.498,00 | 222.875.498,00          | 110,61 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 01 | 5 | 2 |    | BELANJA MODAL                                                                          | 391.251.000,00   | 108.960.000,00   | (282.291.000,00)        | 27,85  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 01 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin                                                      | 391.251.000,00   | 108.960.000,00   | (282.291.000,00)        | 27,85  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 02 |   |   |    | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah                                  | 2.454.540.000,00 | 2.083.960.306,00 | (370.579.694,00)        | 84,90  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                        | 2.037.840.000,00 | 2.004.960.306,00 | (32.879.694,00)         | 98,39  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                                | 2.037.840.000,00 | 2.004.960.306,00 | (32.879.694,00)         | 98,39  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 02 | 5 | 2 |    | BELANJA MODAL                                                                          | 416.700.000,00   | 79.000.000,00    | (337.700.000,00)        | 18,96  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 02 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin                                                      | 136.700.000,00   | 79.000.000,00    | (57.700.000,00)         | 57,79  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 02 | 5 | 2 | 03 | Belanja Modal Gedung dan Bangunan                                                      | 280.000.000,00   | -                | (280.000.000,00)        | -      |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 03 |   |   |    | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah                                   | 908.000.000,00   | 778.573.897,00   | (129.426.103,00)        | 85,75  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 03 | 5 | 1 |    | BELANJA OPERASI                                                                        | 876.500.000,00   | 746.773.897,00   | (129.726.103,00)        | 85,20  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 03 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                                | 876.500.000,00   | 746.773.897,00   | (129.726.103,00)        | 85,20  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 03 | 5 | 2 |    | BELANJA MODAL                                                                          | 31.500.000,00    | 31.800.000,00    | 300.000,00              | 100,95 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.12 | 03 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin                                                      | 31.500.000,00    | 31.800.000,00    | 300.000,00              | 100,95 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 00 |   |   |    | Penataan Organisasi                                                                    | 62.000.000,00    | 41.660.800,00    | (20.339.200,00)         | 67,19  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 01 |   |   |    | Pengelolaan Kelembagaan dan Analisis Jabatan                                           | 12.020.900,00    | 6.016.000,00     | (6.004.900,00)          | 50,05  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 01 | 5 | 1 |    | BELANJA OPERASI                                                                        | 12.020.900,00    | 6.016.000,00     | (6.004.900,00)          | 50,05  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                                                | 12.020.900,00    | 6.016.000,00     | (6.004.900,00)          | 50,05  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 02 |   |   |    | Fasilitasi Pelayanan Publik dan Tata Laksana                                           | 16.816.500,00    | 13.098.400,00    | (3.718.100,00)          | 77,89  |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 02 | 5 | 1 |    | BELANJA OPERASI                                                                        | 16.816.500,00    | 13.098.400,00    | (3.718.100,00)          | 77,89  |             |

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                  |  | JUMLAH (Rp.)        |                     | BERTAMBAH / (BERKURANG) |       | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|----------------------------------------------|--|---------------------|---------------------|-------------------------|-------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                              |  | ANGGARAN            | REALISASI           | Rp.                     | %     |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                      |  | 16.816.500,00       | 13.098.400,00       | (3.718.100,00)          | 77,89 |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 03 |   |   |    |  | Peningkatan Kinerja dan Reformasi Birokrasi  |  | 33.162.600,00       | 22.546.400,00       | (10.616.200,00)         | 67,99 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 03 | 5 | 1 |    |  | BELANJA OPERASI                              |  | 33.162.600,00       | 22.546.400,00       | (10.616.200,00)         | 67,99 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.13 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                      |  | 33.162.600,00       | 22.546.400,00       | (10.616.200,00)         | 67,99 |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 00 |   |   |    |  | Pelaksanaan Protokol dan Komunikasi Pimpinan |  | 620.000.000,00      | 459.098.161,00      | (160.901.839,00)        | 74,05 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 01 |   |   |    |  | Fasilitasi Keprotokolan                      |  | 201.427.250,00      | 199.274.161,00      | (2.153.089,00)          | 98,93 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 01 | 5 | 1 |    |  | BELANJA OPERASI                              |  | 201.427.250,00      | 199.274.161,00      | (2.153.089,00)          | 98,93 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                      |  | 201.427.250,00      | 199.274.161,00      | (2.153.089,00)          | 98,93 |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 02 |   |   |    |  | Fasilitasi Komunikasi Pimpinan               |  | 19.782.500,00       | 18.756.000,00       | (1.026.500,00)          | 94,81 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 02 | 5 | 1 |    |  | BELANJA OPERASI                              |  | 19.782.500,00       | 18.756.000,00       | (1.026.500,00)          | 94,81 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                      |  | 19.782.500,00       | 18.756.000,00       | (1.026.500,00)          | 94,81 |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 03 |   |   |    |  | Pendokumentasian Tugas Pimpinan              |  | 398.790.250,00      | 241.068.000,00      | (157.722.250,00)        | 60,45 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 03 | 5 | 1 |    |  | BELANJA OPERASI                              |  | 398.790.250,00      | 241.068.000,00      | (157.722.250,00)        | 60,45 |             |
| 4             | 01 | 4.01.0.00.0.00.23.0000 | 01 | 2.14 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                      |  | 398.790.250,00      | 241.068.000,00      | (157.722.250,00)        | 60,45 |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
|               |    |                        |    |      |    |   |   |    |  | Jumlah Belanja                               |  | 28.664.783.007,00   | 26.501.749.776,00   | (2.163.033.231,00)      | 92,45 |             |
|               |    |                        |    |      |    |   |   |    |  | Total Surplus / (Defisit)                    |  | (28.533.983.007,00) | (26.427.899.776,00) | 2.106.083.231,00        | 92,62 |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |
| 0             | 00 | 1.01.2.19.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |  | PEMBIAYAAN                                   |  |                     |                     |                         |       |             |
|               |    |                        |    |      |    |   |   |    |  | Jumlah Penerimaan Pembiayaan                 |  | -                   | -                   | -                       | -     |             |
|               |    |                        |    |      |    |   |   |    |  | Jumlah Pengeluaran Pembiayaan                |  | -                   | -                   | -                       | -     |             |
|               |    |                        |    |      |    |   |   |    |  |                                              |  |                     |                     |                         |       |             |