



**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 : 7.01 KECAMATAN  
ORGANISASI : 7.01.0.00.0.00.34 Kecamatan Sendana

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                                                                                                |  | JUMLAH (Rp.)            |                         | BERTAMBAH / (BERKURANG)   |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|----------------------------------------------------------------------------------------------------------------------------|--|-------------------------|-------------------------|---------------------------|--------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                            |  | ANGGARAN                | REALISASI               | Rp.                       | %      |             |
| 1             |    |                        |    |      |    |   |   |    |  | 2                                                                                                                          |  | 3                       | 4                       | 5                         | 6      | 7           |
|               |    |                        |    |      |    |   |   |    |  | <b>Jumlah Pendapatan</b>                                                                                                   |  | -                       | -                       | -                         | -      |             |
| 0             | 00 | 7.01.0.00.0.00.34.0000 | 00 | 0.00 | 00 | 5 |   |    |  | <b>BELANJA</b>                                                                                                             |  | <b>6.912.935.244,00</b> | <b>3.542.489.729,00</b> | <b>(3.370.445.515,00)</b> | 51,24  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 00 | 0.00 | 00 |   |   |    |  | <b>KECAMATAN</b>                                                                                                           |  |                         |                         |                           |        |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 00   | 00 |   |   |    |  | <b>PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK</b>                                                           |  | <b>7.000.000,00</b>     | <b>7.000.000,00</b>     | -                         | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 00 |   |   |    |  | <b>Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan</b>                                               |  | <b>7.000.000,00</b>     | <b>7.000.000,00</b>     | -                         | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 01 |   |   |    |  | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait |  | 7.000.000,00            | 7.000.000,00            | -                         | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                            |  | 7.000.000,00            | 7.000.000,00            | -                         | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                    |  | 7.000.000,00            | 7.000.000,00            | -                         | 100,00 |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                            |  |                         |                         |                           |        |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 00   | 00 |   |   |    |  | <b>PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN</b>                                                                  |  | <b>418.515.100,00</b>   | <b>581.820.500,00</b>   | <b>163.305.400,00</b>     | 139,02 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 00 |   |   |    |  | <b>Koordinasi Kegiatan Pemberdayaan Desa</b>                                                                               |  | <b>16.015.100,00</b>    | <b>1.119.000,00</b>     | <b>(14.896.100,00)</b>    | 6,99   |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 03 |   |   |    |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                              |  | 16.015.100,00           | 1.119.000,00            | (14.896.100,00)           | 6,99   |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                            |  | 16.015.100,00           | 1.119.000,00            | (14.896.100,00)           | 6,99   |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.01 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                    |  | 16.015.100,00           | 1.119.000,00            | (14.896.100,00)           | 6,99   |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                            |  |                         |                         |                           |        |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 00 |   |   |    |  | <b>Kegiatan Pemberdayaan Kelurahan</b>                                                                                     |  | <b>402.500.000,00</b>   | <b>580.701.500,00</b>   | <b>178.201.500,00</b>     | 144,27 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 01 |   |   |    |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan                             |  | 8.500.000,00            | 6.000.000,00            | (2.500.000,00)            | 70,59  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                            |  | 8.500.000,00            | 6.000.000,00            | (2.500.000,00)            | 70,59  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                    |  | 8.500.000,00            | 6.000.000,00            | (2.500.000,00)            | 70,59  |             |
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                            |  |                         |                         |                           |        |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 02 |   |   |    |  | Pembangunan Sarana dan Prasarana Kelurahan                                                                                 |  | 200.000.000,00          | 198.595.000,00          | (1.405.000,00)            | 99,30  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                            |  | 75.000.000,00           | 74.650.000,00           | (350.000,00)              | 99,53  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                    |  | 75.000.000,00           | 74.650.000,00           | (350.000,00)              | 99,53  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 02 | 5 | 2 |    |  | BELANJA MODAL                                                                                                              |  | 125.000.000,00          | 123.945.000,00          | (1.055.000,00)            | 99,16  |             |

| KODE REKENING |    |                        |    |      |    |   |   |    |  | U R A I A N                                                                                                                                                                                                                                                                               |  |  |  |  | JUMLAH (Rp.)     |                  | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|------------------|------------------|-------------------------|--------|-------------|
|               |    |                        |    |      |    |   |   |    |  |                                                                                                                                                                                                                                                                                           |  |  |  |  | ANGGARAN         | REALISASI        | Rp.                     | %      |             |
| 1             |    |                        |    |      |    |   |   |    |  | 2                                                                                                                                                                                                                                                                                         |  |  |  |  | 3                | 4                | 5                       | 6      | 7           |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 02 | 5 | 2 | 04 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                                                                                                                                                                |  |  |  |  | 125.000.000,00   | 123.945.000,00   | (1.055.000,00)          | 99,16  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 03 |   |   |    |  | Pemberdayaan Masyarakat di Kelurahan                                                                                                                                                                                                                                                      |  |  |  |  | 194.000.000,00   | 376.106.500,00   | 182.106.500,00          | 193,87 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 03 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           |  |  |  |  | 194.000.000,00   | 376.106.500,00   | 182.106.500,00          | 193,87 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   |  |  |  |  | 194.000.000,00   | 376.106.500,00   | 182.106.500,00          | 193,87 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 00   | 00 |   |   |    |  | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM                                                                                                                                                                                                                                          |  |  |  |  | 39.940.000,00    | 23.300.000,00    | (16.640.000,00)         | 58,34  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 00 |   |   |    |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kelapa Daerah                                                                                                                                                                                                                   |  |  |  |  | 39.940.000,00    | 23.300.000,00    | (16.640.000,00)         | 58,34  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 01 |   |   |    |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia |  |  |  |  | 21.420.000,00    | 20.420.000,00    | (1.000.000,00)          | 95,33  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           |  |  |  |  | 21.420.000,00    | 20.420.000,00    | (1.000.000,00)          | 95,33  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 01 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   |  |  |  |  | 21.420.000,00    | 20.420.000,00    | (1.000.000,00)          | 95,33  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 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                                                                                                                                   |  |  |  |  | 7.000.000,00     | -                | (7.000.000,00)          | -      |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 04 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           |  |  |  |  | 7.000.000,00     | -                | (7.000.000,00)          | -      |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 04 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   |  |  |  |  | 7.000.000,00     | -                | (7.000.000,00)          | -      |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 08 |   |   |    |  | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  |  |  |  |  | 11.520.000,00    | 2.880.000,00     | (8.640.000,00)          | 25,00  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 08 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           |  |  |  |  | 11.520.000,00    | 2.880.000,00     | (8.640.000,00)          | 25,00  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 05 | 2.01 | 08 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   |  |  |  |  | 11.520.000,00    | 2.880.000,00     | (8.640.000,00)          | 25,00  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 00   | 00 |   |   |    |  | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN / KOTA                                                                                                                                                                                                                             |  |  |  |  | 6.447.480.144,00 | 2.930.369.229,00 | (3.517.110.915,00)      | 45,45  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 00 |   |   |    |  | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                                                                                                    |  |  |  |  | 5.945.903.420,00 | 2.726.353.297,00 | (3.219.550.123,00)      | 45,85  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 01 |   |   |    |  | Penyediaan Gaji dan Tunjangan ASN                                                                                                                                                                                                                                                         |  |  |  |  | 5.846.003.420,00 | 2.634.203.297,00 | (3.211.800.123,00)      | 45,06  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 01 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           |  |  |  |  | 5.846.003.420,00 | 2.634.203.297,00 | (3.211.800.123,00)      | 45,06  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 |  | Belanja Pegawai                                                                                                                                                                                                                                                                           |  |  |  |  | 5.846.003.420,00 | 2.634.203.297,00 | (3.211.800.123,00)      | 45,06  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 02 |   |   |    |  | Penyediaan administrasi Pelaksanaan Tugas ASN                                                                                                                                                                                                                                             |  |  |  |  | 99.900.000,00    | 92.150.000,00    | (7.750.000,00)          | 92,24  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 02 | 5 | 1 |    |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           |  |  |  |  | 99.900.000,00    | 92.150.000,00    | (7.750.000,00)          | 92,24  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.02 | 02 | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   |  |  |  |  | 99.900.000,00    | 92.150.000,00    | (7.750.000,00)          | 92,24  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.05 | 00 |   |   |    |  | Administrasi Kepegawaian Perangkat Daerah                                                                                                                                                                                                                                                 |  |  |  |  | 7.250.000,00     | -                | (7.250.000,00)          | -      |             |

| KODE REKENING |    |                        |    |      |    |   |   |    | U R A I A N                                                        |  | JUMLAH (Rp.)   |                | BERTAMBAH / (BERKURANG) |       | DASAR HUKUM |
|---------------|----|------------------------|----|------|----|---|---|----|--------------------------------------------------------------------|--|----------------|----------------|-------------------------|-------|-------------|
|               |    |                        |    |      |    |   |   |    |                                                                    |  | ANGGARAN       | REALISASI      | Rp.                     | %     |             |
| 1             |    |                        |    |      |    |   |   |    | 2                                                                  |  | 3              | 4              | 5                       | 6     | 7           |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.05 | 02 |   |   |    | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya             |  | 7.250.000,00   | -              | (7.250.000,00)          | -     |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.05 | 02 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 7.250.000,00   | -              | (7.250.000,00)          | -     |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.05 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 7.250.000,00   | -              | (7.250.000,00)          | -     |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 00 |   |   |    | Administrasi Umum Perangkat Daerah                                 |  | 108.804.670,00 | 48.079.500,00  | (60.725.170,00)         | 44,19 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 01 |   |   |    | Penyediaan Komponen Instalasi Listrik / Penerangan Bangunan Kantor |  | 4.482.750,00   | 2.391.500,00   | (2.091.250,00)          | 53,35 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 01 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 4.482.750,00   | 2.391.500,00   | (2.091.250,00)          | 53,35 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 4.482.750,00   | 2.391.500,00   | (2.091.250,00)          | 53,35 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 02 |   |   |    | Penyediaan Peralatan dan Perlengkapan Kantor                       |  | 2.970.708,00   | 1.108.000,00   | (1.862.708,00)          | 37,30 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 02 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 2.970.708,00   | 1.108.000,00   | (1.862.708,00)          | 37,30 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 2.970.708,00   | 1.108.000,00   | (1.862.708,00)          | 37,30 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 04 |   |   |    | Penyediaan Bahan Logistik Kantor                                   |  | 10.800.000,00  | 3.798.500,00   | (7.001.500,00)          | 35,17 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 04 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 10.800.000,00  | 3.798.500,00   | (7.001.500,00)          | 35,17 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 04 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 10.800.000,00  | 3.798.500,00   | (7.001.500,00)          | 35,17 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 05 |   |   |    | Penyediaan Barang Cetak dan Penggandaan                            |  | 8.100.240,00   | 5.478.500,00   | (2.621.740,00)          | 67,63 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 05 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 8.100.240,00   | 5.478.500,00   | (2.621.740,00)          | 67,63 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 8.100.240,00   | 5.478.500,00   | (2.621.740,00)          | 67,63 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 06 |   |   |    | Penyediaan bahan bacaan dan peraturan perundang-undangan           |  | 3.600.000,00   | 900.000,00     | (2.700.000,00)          | 25,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 06 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 3.600.000,00   | 900.000,00     | (2.700.000,00)          | 25,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 06 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 3.600.000,00   | 900.000,00     | (2.700.000,00)          | 25,00 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 08 |   |   |    | Fasilitasi Kunjungan Tamu                                          |  | 18.000.000,00  | 6.647.000,00   | (11.353.000,00)         | 36,93 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 08 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 18.000.000,00  | 6.647.000,00   | (11.353.000,00)         | 36,93 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 18.000.000,00  | 6.647.000,00   | (11.353.000,00)         | 36,93 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 09 |   |   |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               |  | 60.850.972,00  | 27.756.000,00  | (33.094.972,00)         | 45,61 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 09 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 60.850.972,00  | 27.756.000,00  | (33.094.972,00)         | 45,61 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | Belanja Barang dan Jasa                                            |  | 60.850.972,00  | 27.756.000,00  | (33.094.972,00)         | 45,61 |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.07 | 00 |   |   |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |  | 13.000.000,00  | -              | (13.000.000,00)         | -     |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.07 | 06 |   |   |    | Pengadaan Peralatan dan Mesin Lainnya                              |  | 13.000.000,00  | -              | (13.000.000,00)         | -     |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.07 | 06 | 5 | 2 |    | BELANJA MODAL                                                      |  | 13.000.000,00  | -              | (13.000.000,00)         | -     |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.07 | 06 | 5 | 2 | 02 | Belanja Modal Peralatan dan Mesin                                  |  | 13.000.000,00  | -              | (13.000.000,00)         | -     |             |
|               |    |                        |    |      |    |   |   |    |                                                                    |  |                |                |                         |       |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 00 |   |   |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               |  | 118.940.174,00 | 104.459.432,00 | (14.480.742,00)         | 87,83 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 01 |   |   |    | Penyediaan Jasa Surat Menyurat                                     |  | 18.848.350,00  | 7.326.500,00   | (11.521.850,00)         | 38,87 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 01 | 5 | 1 |    | BELANJA OPERASI                                                    |  | 18.848.350,00  | 7.326.500,00   | (11.521.850,00)         | 38,87 |             |

| KODE REKENING |    |                        |    |      |     |   |   |    |  | U R A I A N                                                                                                     |  |  |  |  |  |  |  |  |  | JUMLAH (Rp.)       |                    | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---------------|----|------------------------|----|------|-----|---|---|----|--|-----------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--------------------|--------------------|-------------------------|--------|-------------|
|               |    |                        |    |      |     |   |   |    |  |                                                                                                                 |  |  |  |  |  |  |  |  |  | ANGGARAN           | REALISASI          | Rp.                     | %      |             |
| 1             |    |                        |    |      |     |   |   |    |  | 2                                                                                                               |  |  |  |  |  |  |  |  |  | 3                  | 4                  | 5                       | 6      | 7           |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 01  | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                         |  |  |  |  |  |  |  |  |  | 18.848.350,00      | 7.326.500,00       | (11.521.850,00)         | 38,87  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 02  |   |   |    |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         |  |  |  |  |  |  |  |  |  | 24.491.824,00      | 21.532.932,00      | (2.958.892,00)          | 87,92  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 02  | 5 | 1 |    |  | BELANJA OPERASI                                                                                                 |  |  |  |  |  |  |  |  |  | 24.491.824,00      | 21.532.932,00      | (2.958.892,00)          | 87,92  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 02  | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                         |  |  |  |  |  |  |  |  |  | 24.491.824,00      | 21.532.932,00      | (2.958.892,00)          | 87,92  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 04  |   |   |    |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                           |  |  |  |  |  |  |  |  |  | 75.600.000,00      | 75.600.000,00      | -                       | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 04  | 5 | 1 |    |  | BELANJA OPERASI                                                                                                 |  |  |  |  |  |  |  |  |  | 75.600.000,00      | 75.600.000,00      | -                       | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.08 | 04  | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                         |  |  |  |  |  |  |  |  |  | 75.600.000,00      | 75.600.000,00      | -                       | 100,00 |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 00  |   |   |    |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           |  |  |  |  |  |  |  |  |  | 253.581.880,00     | 51.477.000,00      | (202.104.880,00)        | 20,30  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 02  |   |   |    |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan |  |  |  |  |  |  |  |  |  | 66.340.000,00      | 42.932.000,00      | (23.408.000,00)         | 64,72  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 02  | 5 | 1 |    |  | BELANJA OPERASI                                                                                                 |  |  |  |  |  |  |  |  |  | 66.340.000,00      | 42.932.000,00      | (23.408.000,00)         | 64,72  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 02  | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                         |  |  |  |  |  |  |  |  |  | 66.340.000,00      | 42.932.000,00      | (23.408.000,00)         | 64,72  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 06. |   |   |    |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        |  |  |  |  |  |  |  |  |  | 1.360.000,00       | 960.000,00         | (400.000,00)            | 70,59  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 06. | 5 | 1 |    |  | BELANJA OPERASI                                                                                                 |  |  |  |  |  |  |  |  |  | 1.360.000,00       | 960.000,00         | (400.000,00)            | 70,59  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 06. | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                         |  |  |  |  |  |  |  |  |  | 1.360.000,00       | 960.000,00         | (400.000,00)            | 70,59  |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 09. |   |   |    |  | Pemeliharaan / Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                  |  |  |  |  |  |  |  |  |  | 185.881.880,00     | 7.585.000,00       | (178.296.880,00)        | 4,08   |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 09. | 5 | 1 |    |  | BELANJA OPERASI                                                                                                 |  |  |  |  |  |  |  |  |  | 185.881.880,00     | 7.585.000,00       | (178.296.880,00)        | 4,08   |             |
| 7             | 01 | 7.01.0.00.0.00.34.0000 | 01 | 2.09 | 09. | 5 | 1 | 02 |  | Belanja Barang dan Jasa                                                                                         |  |  |  |  |  |  |  |  |  | 185.881.880,00     | 7.585.000,00       | (178.296.880,00)        | 4,08   |             |
|               |    |                        |    |      |     |   |   |    |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |                    |                    |                         |        |             |
|               |    |                        |    |      |     |   |   |    |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |                    |                    |                         |        |             |
|               |    |                        |    |      |     |   |   |    |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |                    |                    |                         |        |             |
|               |    |                        |    |      |     |   |   |    |  | Jumlah Belanja                                                                                                  |  |  |  |  |  |  |  |  |  | 6.912.935.244,00   | 3.542.489.729,00   | (3.370.445.515,00)      | 51,24  |             |
|               |    |                        |    |      |     |   |   |    |  | Total Surplus / (Defisit)                                                                                       |  |  |  |  |  |  |  |  |  | (6.912.935.244,00) | (3.542.489.729,00) | 3.370.445.515,00        | 51,24  |             |
| 0             | 00 | 1.01.2.19.0.00.01.0000 | 00 | 0.00 | 00  | 6 |   |    |  | PEMBIAYAAN                                                                                                      |  |  |  |  |  |  |  |  |  |                    |                    |                         |        |             |
|               |    |                        |    |      |     |   |   |    |  | Jumlah Penerimaan Pembiayaan                                                                                    |  |  |  |  |  |  |  |  |  | -                  | -                  | -                       | -      |             |
|               |    |                        |    |      |     |   |   |    |  | Jumlah Pengeluaran Pembiayaan                                                                                   |  |  |  |  |  |  |  |  |  | -                  | -                  | -                       | -      |             |
|               |    |                        |    |      |     |   |   |    |  |                                                                                                                 |  |  |  |  |  |  |  |  |  |                    |                    |                         |        |             |