

**PROVINSI JAMBI**  
**PENJABARAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK PENDAPATAN, BELANJA, DAN PEMBIAYAAN**  
**TAHUN ANGGARAN 2022**

Urusan Pemerintahan : 3.30 URUSAN PEMERINTAHAN BIDANG PERDAGANGAN  
 Organisasi : 3.30.3.31.0.00.01 Dinas Perindustrian dan Perdagangan

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian                                                            | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|-------------------------------------------------------------------|-------------------|-------------------|-----------------------|------------|------------|
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 4 |   |    |    | PENDAPATAN DAERAH                                                 |                   |                   |                       |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 |    |    | PENDAPATAN ASLI DAERAH (PAD)                                      | 293.363.400       | 180.000.000       | (113.363.400)         |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 |    | Retribusi Daerah                                                  | 293.363.400       | 180.000.000       | (113.363.400)         |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Jasa Usaha                                              | 293.363.400       | 180.000.000       | (113.363.400)         |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 4 | 1 | 02 | 02 | Retribusi Pemakaian Kekayaan Daerah                               | 293.363.400       | 180.000.000       | (113.363.400)         |            |            |
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    |                                                                   | 293.363.400       | 180.000.000       | (113.363.400)         |            |            |
| 0                 | 00 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA                                                           |                   |                   |                       |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN                            | 3.685.564.163     | 7.139.125.151     | 3.453.560.988         |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    | PROGRAM PERIZINAN DAN PENDAFTARAN PERUSAHAAN                      | 69.561.200        | 69.561.200        | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 00 |   |   |    |    | Pengendalian Usaha Perdagangan Bahan Berbahaya Pengecer Terdaftar | 69.561.200        | 69.561.200        | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 |   |   |    |    | Pemeriksaan Sarana Distribusi Bahan Berbahaya                     | 69.561.200        | 69.561.200        | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 | 5 | 1 |    |    | BELANJA OPERASI                                                   | 69.561.200        | 69.561.200        | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 | 5 | 1 | 02 |    | Belanja Barang dan Jasa                                           | 69.561.200        | 69.561.200        | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 | 5 | 1 | 02 | 01 | Belanja Barang                                                    | 8.120.000         | 8.120.000         | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 | 5 | 1 | 02 | 01 | Belanja Barang Pakai Habis                                        | 8.120.000         | 8.120.000         | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 | 5 | 1 | 02 | 04 | Belana Perjalanan Dinas                                           | 61.441.200        | 61.441.200        | 0                     |            |            |
| 3                 | 30 | 3.30.3.31.0.00.01.0000 | 02 | 1.03 | 02 | 5 | 1 | 02 | 04 | Belanja Perjalanan Dinas Dalam Negeri                             | 61.441.200        | 61.441.200        | 0                     |            |            |

|   |    |                        |    |      |    |   |   |    |    |    |  |  |                                                                                                                                                                                                                                             |                    |                      |                      |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    |  |  | <b>PROGRAM STABILISASI HARGA<br/>BARANG KEBUTUHAN POKOK<br/>DAN BARANG PENTING</b>                                                                                                                                                          | <b>993.472.600</b> | <b>4.336.745.100</b> | <b>3.343.272.500</b> |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 00 |   |   |    |    |    |  |  | <b>Pengendalian Harga, Informasi<br/>Ketersediaan Stok Barang<br/>Kebutuhan Pokok dan Barang<br/>Penting pada Pelaku Usaha<br/>Distribusi Barang Lintas<br/>Kabupaten/Kota yang<br/>Terintegrasi dalam Sistem<br/>Informasi Perdagangan</b> | <b>825.000.000</b> | <b>4.169.250.000</b> | <b>3.344.250.000</b> |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 |   |   |    |    |    |  |  | Pemantauan Harga dan Stok<br>Barang Kebutuhan Pokok dan<br>Barang Penting pada Pelaku<br>Usaha Distribusi Barang Lintas<br>Kabupaten/Kota                                                                                                   | 140.000.000        | 140.000.000          | 0                    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 |    |    |    |  |  | BELANJA OPERASI                                                                                                                                                                                                                             | 140.000.000        | 140.000.000          | 0                    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 01 |    |    |  |  | Belanja Pegawai                                                                                                                                                                                                                             | 5.760.000          | 5.760.000            | 0                    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 01 | 03 |    |  |  | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN                                                                                                                                                                 | 5.760.000          | 5.760.000            | 0                    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 01 | 03 | 07 |  |  | Belanja Honorarium                                                                                                                                                                                                                          | 5.760.000          | 5.760.000            | 0                    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 |    |    |  |  | Belanja Barang dan Jasa                                                                                                                                                                                                                     | 134.240.000        | 134.240.000          | 0                    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 01 |    |  |  | Belanja Barang                                                                                                                                                                                                                              | 9.845.970          | 3.374.520            | (6.471.450)          |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 01 | 01 |  |  | Belanja Barang Pakai<br>Habis                                                                                                                                                                                                               | 9.845.970          | 3.374.520            | (6.471.450)          |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 02 |    |  |  | Belanja Jasa                                                                                                                                                                                                                                | 32.934.800         | 39.700.000           | 6.765.200            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 02 | 01 |  |  | Belanja Jasa Kantor                                                                                                                                                                                                                         | 32.750.000         | 39.700.000           | 6.950.000            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 02 | 02 |  |  | Belanja luran<br>Jaminan/Asuransi                                                                                                                                                                                                           | 184.800            | 0                    | (184.800)            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 04 |    |  |  | Belana Perjalanan Dinas                                                                                                                                                                                                                     | 91.459.230         | 91.165.480           | (293.750)            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 01 | 5 | 1 | 02 | 04 | 01 |  |  | Belanja Perjalanan<br>Dinas Dalam Negeri                                                                                                                                                                                                    | 91.459.230         | 91.165.480           | (293.750)            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 |   |   |    |    |    |  |  | Operasi Pasar dalam rangka<br>Stabilisasi Harga Pangan Pokok<br>yang Dampaknya Beberapa<br>Daerah Kabupaten/Kota dalam<br>1 (satu) Daerah Provinsi                                                                                          | 685.000.000        | 4.029.250.000        | 3.344.250.000        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                                                     |                    |                    |                  |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                     | 685.000.000        | 4.029.250.000      | 3.344.250.000    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                                                     | 20.510.000         | 36.390.000         | 15.880.000       |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                                  | 20.510.000         | 36.390.000         | 15.880.000       |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                                                                  | 20.510.000         | 36.390.000         | 15.880.000       |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                             | 114.490.000        | 360.360.000        | 245.870.000      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                                                      | 8.111.280          | 8.506.280          | 395.000          |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                                          | 8.111.280          | 8.506.280          | 395.000          |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                                                        | 34.776.000         | 34.776.000         | 0                |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                                                                 | 6.776.000          | 6.776.000          | 0                |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                                                                                                                    | 28.000.000         | 28.000.000         | 0                |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                                                             | 71.602.720         | 317.077.720        | 245.475.000      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                               | 71.602.720         | 317.077.720        | 245.475.000      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 04 |    |    | Belanja Subsidi                                                                                                                                                     | 550.000.000        | 3.632.500.000      | 3.082.500.000    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 04 | 01 |    | Belanja Subsidi kepada BUMN                                                                                                                                         | 550.000.000        | 3.632.500.000      | 3.082.500.000    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.02 | 02 | 5 | 1 | 04 | 01 | 01 | Belanja Subsidi kepada BUMN                                                                                                                                         | 550.000.000        | 3.632.500.000      | 3.082.500.000    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 00 |   |   |    |    |    | <b>Pengawasan Pupuk dan Pestisida Tingkat Daerah Provinsi dalam Melakukan Pelaksanaan Pengadaan, Penyaluran dan Penggunaan Pupuk Bersubsidi di Wilayah Kerjanya</b> | <b>168.472.600</b> | <b>167.495.100</b> | <b>(977.500)</b> |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 |   |   |    |    |    | Pemeriksaan Dokumen Perizinan Kegiatan Distribusi                                                                                                                   | 68.751.500         | 62.299.000         | (6.452.500)      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                     | 68.751.500         | 62.299.000         | (6.452.500)      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                             | 68.751.500         | 62.299.000         | (6.452.500)      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                                                      | 4.057.500          | 3.027.500          | (1.030.000)      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                                          | 4.057.500          | 3.027.500          | (1.030.000)      |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                                                                      |                    |                    |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                                                                              | 64.694.000         | 59.271.500         | (5.422.500) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                | 64.694.000         | 59.271.500         | (5.422.500) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 |   |   |    |    |    | Pengawasan Penyaluran dan Penggunaan Pupuk Bersubsidi                                                                                                                                | 99.721.100         | 105.196.100        | 5.475.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                                      | 99.721.100         | 105.196.100        | 5.475.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                                                                      | 9.870.000          | 16.920.000         | 7.050.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                                                   | 9.870.000          | 16.920.000         | 7.050.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                                                                                   | 9.870.000          | 16.920.000         | 7.050.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                                              | 89.851.100         | 88.276.100         | (1.575.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                                                                       | 1.872.500          | 1.872.500          | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                                                           | 1.872.500          | 1.872.500          | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                                                                              | 87.978.600         | 86.403.600         | (1.575.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 04 | 1.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                | 87.978.600         | 86.403.600         | (1.575.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGEMBANGAN EKSPOR</b>                                                                                                                                                   | <b>219.700.000</b> | <b>219.700.000</b> | <b>0</b>    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 00 |   |   |    |    |    | <b>Penyelenggaraan Promosi Dagang melalui Pameran Dagang dan Misi Dagang bagi Produk Ekspor Unggulan yang terdapat pada lebih dari 1 (satu) Daerah Kabupaten/Kota dalam Provinsi</b> | <b>219.700.000</b> | <b>219.700.000</b> | <b>0</b>    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 |   |   |    |    |    | Pembinaan Pelaku Usaha Ekspor                                                                                                                                                        | 219.700.000        | 219.700.000        | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                                      | 219.700.000        | 219.700.000        | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                                                                      | 20.280.000         | 20.280.000         | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                                                   | 20.280.000         | 20.280.000         | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                                                                                   | 20.280.000         | 20.280.000         | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                                              | 199.420.000        | 199.420.000        | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                        |                      |                      |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------------------------------------|----------------------|----------------------|--------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                         | 14.683.000           | 14.685.550           | 2.550        |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                             | 14.683.000           | 14.685.550           | 2.550        |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                           | 82.800.000           | 58.800.000           | (24.000.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                    | 22.800.000           | 22.800.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 60.000.000           | 36.000.000           | (24.000.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                | 101.937.000          | 125.934.450          | 23.997.450   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 05 | 1.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                  | 101.937.000          | 125.934.450          | 23.997.450   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM STANDARDISASI DAN PERLINDUNGAN KONSUMEN</b>                                 | <b>2.202.530.363</b> | <b>2.202.530.363</b> | <b>0</b>     |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 00 |   |   |    |    |    | <b>Pelaksanaan Perlindungan Konsumen di Seluruh Daerah Kabupaten/Kota</b>              | <b>496.663.689</b>   | <b>496.663.689</b>   | <b>0</b>     |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 |   |   |    |    |    | Pemberdayaan Konsumen dan Kelembagaan Perlindungan Konsumen                            | 189.885.140          | 189.885.140          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                        | 189.885.140          | 189.885.140          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                | 189.885.140          | 189.885.140          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                         | 16.601.140           | 16.601.140           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                             | 16.601.140           | 16.601.140           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                           | 37.200.000           | 37.200.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                    | 21.900.000           | 21.900.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 15.300.000           | 15.300.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                | 136.084.000          | 136.084.000          | 0            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                           |                      |                      |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-------------------------------------------------------------------------------------------|----------------------|----------------------|--------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                     | 136.084.000          | 136.084.000          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 |   |   |    |    |    | Koordinasi dan Sinkronisasi Penanganan dan Penyelesaian Sengketa Konsumen                 | 306.778.549          | 306.778.549          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                           | 306.778.549          | 306.778.549          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                           | 23.760.000           | 23.760.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                        | 23.760.000           | 23.760.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                        | 23.760.000           | 23.760.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                   | 283.018.549          | 283.018.549          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                            | 23.054.000           | 24.526.000           | 1.472.000    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                | 23.054.000           | 24.526.000           | 1.472.000    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                              | 171.500.000          | 189.500.000          | 18.000.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                       | 170.000.000          | 188.000.000          | 18.000.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan    | 1.500.000            | 1.500.000            | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                   | 88.464.549           | 68.992.549           | (19.472.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                     | 88.464.549           | 68.992.549           | (19.472.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 00 |   |   |    |    |    | <b>Pelaksanaan Pengujian dan Sertifikasi Mutu Produk di Seluruh Daerah Kabupaten/Kota</b> | <b>1.465.564.174</b> | <b>1.465.564.174</b> | <b>0</b>     |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 |   |   |    |    |    | Verifikasi Mutu Produk                                                                    | 139.485.358          | 139.485.358          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                           | 139.485.358          | 139.485.358          | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                           | 50.220.000           | 50.220.000           | 0            |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                        | 50.220.000           | 50.220.000           | 0            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |             |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|-------------|-------------|-------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 50.220.000  | 50.220.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 89.265.358  | 89.265.358  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 6.799.000   | 6.799.000   | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 6.799.000   | 6.799.000   | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 28.562.358  | 28.562.358  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 1.650.000   | 1.650.000   | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                                | 26.912.358  | 26.912.358  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 53.904.000  | 53.904.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 53.904.000  | 53.904.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 |   |   |    |    |    | Pengembangan Layanan Pengujian                                     | 646.966.256 | 644.166.256 | (2.800.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 378.235.173 | 375.435.173 | (2.800.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 27.240.000  | 27.240.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 27.240.000  | 27.240.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 27.240.000  | 27.240.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 350.995.173 | 348.195.173 | (2.800.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 145.999.173 | 145.999.173 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 145.999.173 | 145.999.173 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 165.236.000 | 165.236.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 152.300.000 | 152.300.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                   | 12.936.000  | 12.936.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                               | 1.000.000   | 0           | (1.000.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 03 | 04 | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                  | 1.000.000   | 0           | (1.000.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 38.760.000  | 36.960.000  | (1.800.000) |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                          |             |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------------|-------------|-------------|-------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                    | 38.760.000  | 36.960.000  | (1.800.000) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 |    |    |    | BELANJA MODAL                                                            | 268.731.083 | 268.731.083 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                        | 268.731.083 | 268.731.083 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 04 |    | Belanja Modal Alat Pertanian                                             | 152.459.000 | 152.459.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 04 | 01 | Belanja Modal Alat Pengolahan                                            | 152.459.000 | 152.459.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                               | 14.233.560  | 14.233.560  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                          | 14.233.560  | 14.233.560  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 07 |    | Belanja Modal Alat Kedokteran dan Kesehatan                              | 4.618.000   | 4.618.000   | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum                                        | 4.618.000   | 4.618.000   | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 08 |    | Belanja Modal Alat Laboratorium                                          | 97.420.523  | 97.420.523  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 08 | 01 | Belanja Modal Unit Alat Laboratorium                                     | 96.340.523  | 96.340.523  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 02 | 5 | 2 | 02 | 08 | 09 | Belanja Modal Alat Laboratorium Standarisasi Kalibrasi dan Instrumentasi | 1.080.000   | 1.080.000   | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 |   |   |    |    |    | Pengembangan Layanan Sertifikasi                                         | 200.000.000 | 200.000.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                          | 200.000.000 | 200.000.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                  | 200.000.000 | 200.000.000 | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                           | 36.436.000  | 36.436.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                               | 36.436.000  | 36.436.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                             | 28.800.000  | 28.800.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                      | 28.800.000  | 28.800.000  | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                  | 134.764.000 | 134.764.000 | 0           |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                |                    |                    |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                          | 134.764.000        | 134.764.000        | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 |   |   |    |    |    | Pengembangan Layanan Kalibrasi                                                                                                 | 479.112.560        | 481.912.560        | 2.800.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                | 478.621.560        | 481.421.560        | 2.800.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                | 23.760.000         | 23.760.000         | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                             | 23.760.000         | 23.760.000         | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                             | 23.760.000         | 23.760.000         | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                        | 454.861.560        | 457.661.560        | 2.800.000   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                 | 105.665.092        | 102.520.901        | (3.144.191) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                     | 105.665.092        | 102.520.901        | (3.144.191) |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                   | 238.995.468        | 244.939.659        | 5.944.191   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                            | 238.995.468        | 244.939.659        | 5.944.191   |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                        | 110.201.000        | 110.201.000        | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                          | 110.201.000        | 110.201.000        | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 2 |    |    |    | BELANJA MODAL                                                                                                                  | 491.000            | 491.000            | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                                                                              | 491.000            | 491.000            | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 2 | 02 | 08 |    | Belanja Modal Alat Laboratorium                                                                                                | 491.000            | 491.000            | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.02 | 04 | 5 | 2 | 02 | 08 | 09 | Belanja Modal Alat Laboratorium Standarisasi Kalibrasi dan Instrumentasi                                                       | 491.000            | 491.000            | 0           |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 00 |   |   |    |    |    | <b>Pelaksanaan Pengawasan Barang Beredar dan/atau Jasa di Seluruh Daerah Kabupaten/Kota</b>                                    | <b>240.302.500</b> | <b>240.302.500</b> | <b>0</b>    |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 |   |   |    |    |    | Peningkatan Kapasitas dan Pelaksanaan Pengawasan Barang Beredar dan/atau Jasa sesuai Parameter Ketentuan Perlindungan Konsumen | 240.302.500        | 240.302.500        | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                                                                       |                    |                    |                    |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------------------------------------------------------|--------------------|--------------------|--------------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                       | 240.302.500        | 240.302.500        | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                                       | 20.280.000         | 20.280.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN    | 20.280.000         | 20.280.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium                                                    | 20.280.000         | 20.280.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                               | 220.022.500        | 220.022.500        | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                        | 9.171.500          | 9.171.500          | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                            | 9.171.500          | 9.171.500          | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                                          | 22.000.000         | 22.000.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                                   | 22.000.000         | 22.000.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas                                               | 188.851.000        | 188.851.000        | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 06 | 1.03 | 01 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                                 | 188.851.000        | 188.851.000        | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 0.00 | 00 |   |   |    |    |    |  | <b>PROGRAM PENGGUNAAN DAN PEMASARAN PRODUK DALAM NEGERI</b>           | <b>200.300.000</b> | <b>310.588.488</b> | <b>110.288.488</b> |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 00 |   |   |    |    |    |  | <b>Pelaksanaan Promosi Produk Dalam Negeri</b>                        | <b>200.300.000</b> | <b>310.588.488</b> | <b>110.288.488</b> |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 |   |   |    |    |    |  | Fasilitasi Promosi Penggunaan Produk Dalam Negeri di Tingkat Provinsi | 200.300.000        | 310.588.488        | 110.288.488        |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                       | 200.300.000        | 310.588.488        | 110.288.488        |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                                       | 20.280.000         | 20.280.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN    | 20.280.000         | 20.280.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium                                                    | 20.280.000         | 20.280.000         | 0                  |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                               | 180.020.000        | 290.308.488        | 110.288.488        |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                        | 5.098.126          | 21.169.970         | 16.071.844         |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                            | 5.098.126          | 21.169.970         | 16.071.844         |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                                          | 85.439.440         | 122.730.640        | 37.291.200         |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                   |                       |                       |                        |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--|--|
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                               | 77.439.440            | 99.430.640            | 21.991.200             |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                                                                  | 0                     | 15.300.000            | 15.300.000             |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                            | 8.000.000             | 8.000.000             | 0                      |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                           | 89.482.434            | 146.407.878           | 56.925.444             |  |  |
| 3 | 30 | 3.30.3.31.0.00.01.0000 | 07 | 1.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                             | 89.482.434            | 146.407.878           | 56.925.444             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 |   |   |    |    |    | <b>URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN</b>                                                                   | <b>19.697.613.562</b> | <b>17.455.018.680</b> | <b>(2.242.594.882)</b> |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PERENCANAAN DAN PEMBANGUNAN INDUSTRI</b>                                                               | <b>2.230.852.300</b>  | <b>2.369.739.547</b>  | <b>138.887.247</b>     |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 00 |   |   |    |    |    | <b>Penyusunan, Penerapan, dan Evaluasi Rencana Pembangunan Industri Provinsi</b>                                  | <b>2.230.852.300</b>  | <b>2.369.739.547</b>  | <b>138.887.247</b>     |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 |   |   |    |    |    | Koordinasi, Sinkronisasi, dan Pelaksanaan Kebijakan Percepatan Pengembangan, Penyebaran dan Perwilayahan Industri | 63.331.650            | 63.331.650            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                   | 63.331.650            | 63.331.650            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                           | 63.331.650            | 63.331.650            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                    | 2.800.910             | 2.800.910             | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                        | 2.800.910             | 2.800.910             | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                      | 17.128.240            | 17.128.240            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                               | 10.450.000            | 10.450.000            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                            | 6.678.240             | 6.678.240             | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                           | 43.402.500            | 43.402.500            | 0                      |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                        |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------------------------------------|-------------|-------------|--------------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                  | 43.402.500  | 43.402.500  | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 |   |   |    |    |    | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri             | 950.581.055 | 950.581.055 | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                        | 926.522.055 | 926.522.055 | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                        | 35.160.000  | 35.160.000  | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                     | 35.160.000  | 35.160.000  | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                     | 35.160.000  | 35.160.000  | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                | 891.362.055 | 891.362.055 | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                         | 95.962.802  | 83.921.274  | (12.041.528) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                             | 95.962.802  | 83.921.274  | (12.041.528) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                           | 209.932.940 | 209.602.940 | (330.000)    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                    | 144.400.000 | 156.220.000 | 11.820.000   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                                       | 11.700.000  | 14.950.000  | 3.250.000    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                                       | 24.550.000  | 18.150.000  | (6.400.000)  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                                                    | 1.811.040   | 1.811.040   | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 27.471.900  | 18.471.900  | (9.000.000)  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                | 570.562.313 | 597.837.841 | 27.275.528   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                  | 570.562.313 | 597.837.841 | 27.275.528   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                     |               |               |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------------------------------------------------------------------------------------------------|---------------|---------------|--------------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 05 |    | Belanja Uang dan/atau<br>Jasa untuk Diberikan<br>kepada Pihak<br>Ketiga/Pihak<br>Lain/Masyarakat    | 14.904.000    | 0             | (14.904.000) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang<br>Diberikan kepada<br>Pihak Ketiga/Pihak<br>Lain/Masyarakat                      | 14.904.000    | 0             | (14.904.000) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 2 |    |    |    | BELANJA MODAL                                                                                       | 24.059.000    | 24.059.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan<br>dan Mesin                                                                | 24.059.000    | 24.059.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat<br>Kantor dan Rumah<br>Tangga                                                    | 24.059.000    | 24.059.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat<br>Rumah Tangga                                                                  | 24.059.000    | 24.059.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 |   |   |    |    |    | Koordinasi, Sinkronisasi, dan<br>Pelaksanaan Pemberdayaan<br>Industri dan Peran Serta<br>Masyarakat | 1.128.410.835 | 1.267.298.082 | 138.887.247  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                     | 1.111.893.059 | 1.228.556.576 | 116.663.517  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                     | 41.400.000    | 41.400.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN                         | 41.400.000    | 41.400.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                  | 41.400.000    | 41.400.000    | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                             | 1.070.493.059 | 1.187.156.576 | 116.663.517  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                      | 111.168.128   | 161.505.530   | 50.337.402   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai<br>Habis                                                                       | 111.168.128   | 161.505.530   | 50.337.402   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                        | 711.702.480   | 783.756.060   | 72.053.580   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                 | 678.886.480   | 715.933.000   | 37.046.520   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 02 | 02 | Belanja luran<br>Jaminan/Asuransi                                                                   | 4.620.000     | 4.620.000     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa<br>Peralatan dan Mesin                                                                 | 2.950.000     | 2.950.000     | 0            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                        |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------------------------------------|-------------|-------------|--------------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                                       | 0           | 4.950.000   | 4.950.000    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 25.246.000  | 55.303.060  | 30.057.060   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                                   | 345.336     | 345.336     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                                               | 345.336     | 345.336     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                | 247.277.115 | 241.549.650 | (5.727.465)  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                  | 201.469.600 | 241.549.650 | 40.080.050   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 1 | 02 | 04 | 02 | Belanja Perjalanan Dinas Luar Negeri                                                   | 45.807.515  | 0           | (45.807.515) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 |    |    |    | BELANJA MODAL                                                                          | 16.517.776  | 38.741.506  | 22.223.730   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                                      | 16.517.776  | 38.741.506  | 22.223.730   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                                             | 14.181.126  | 19.709.856  | 5.528.730    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                                        | 14.181.126  | 19.709.856  | 5.528.730    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 08 |    | Belanja Modal Alat Laboratorium                                                        | 147.000     | 147.000     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 08 | 09 | Belanja Modal Alat Laboratorium Standarisasi Kalibrasi dan Instrumentasi               | 147.000     | 147.000     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 15 |    | Belanja Modal Alat Keselamatan Kerja                                                   | 727.650     | 727.650     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 15 | 02 | Belanja Modal Alat Pelindung                                                           | 727.650     | 727.650     | 0            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 16 |    | Belanja Modal Alat Peraga                                                              | 1.462.000   | 18.157.000  | 16.695.000   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                                                                       |                    |                    |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 05 | 5 | 2 | 02 | 16 | 01 | Belanja Modal Alat Peraga Pelatihan dan Percontohan                                                                                                                                   | 1.462.000          | 18.157.000         | 16.695.000  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 |   |   |    |    |    | Evaluasi terhadap Pelaksanaan Rencana Pembangunan Industri                                                                                                                            | 88.528.760         | 88.528.760         | 0           |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                                       | 88.528.760         | 88.528.760         | 0           |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                                                                       | 8.460.000          | 2.400.000          | (6.060.000) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                                                    | 8.460.000          | 2.400.000          | (6.060.000) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                                                                                    | 8.460.000          | 2.400.000          | (6.060.000) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                                               | 80.068.760         | 86.128.760         | 6.060.000   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                                                                        | 10.687.760         | 11.279.700         | 591.940     |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                                                            | 10.687.760         | 11.279.700         | 591.940     |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                                                                          | 0                  | 4.450.000          | 4.450.000   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                                                                                   | 0                  | 4.450.000          | 4.450.000   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                                                                               | 69.381.000         | 70.399.060         | 1.018.060   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 02 | 1.01 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                                 | 69.381.000         | 70.399.060         | 1.018.060   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGENDALIAN IZIN USAHA INDUSTRI</b>                                                                                                                                       | <b>101.888.960</b> | <b>101.888.960</b> | <b>0</b>    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 00 |   |   |    |    |    | <b>Penerbitan Izin Usaha Industri (IUI), Izin Perluasan Usaha Industri (IPUI), Izin Usaha Kawasan Industri (IUKI), dan Izin Perluasan Kawasan Industri (IPKI) Kewenangan Provinsi</b> | <b>101.888.960</b> | <b>101.888.960</b> | <b>0</b>    |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 |   |   |    |    |    | Koordinasi dan Sinkronisasi Pengawasan Perizinan di Bidang Industri dalam Lingkup IUI, IPUI, IUKI, dan IPKI Kewenangan Provinsi                                                       | 101.888.960        | 101.888.960        | 0           |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                                       | 101.888.960        | 101.888.960        | 0           |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                                                                       | 12.690.000         | 12.690.000         | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                                                                           |                   |                   |          |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                                        | 12.690.000        | 12.690.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                                                                        | 12.690.000        | 12.690.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                                   | 89.198.960        | 89.198.960        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                                                            | 5.132.760         | 5.132.760         | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                                                | 5.132.760         | 5.132.760         | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                                                                                   | 84.066.200        | 84.066.200        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 03 | 1.01 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                                                                                     | 84.066.200        | 84.066.200        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENGELOLAAN SISTEM INFORMASI INDUSTRI NASIONAL</b>                                                                                                             | <b>75.000.000</b> | <b>75.000.000</b> | <b>0</b> |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 00 |   |   |    |    |    | <b>Penyediaan Informasi Industri untuk IUI, IPUI, IUKI, dan IPKI Kewenangan Provinsi Berbasis Sistem Informasi Industri Nasional (SIINas)</b>                             | <b>75.000.000</b> | <b>75.000.000</b> | <b>0</b> |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 |   |   |    |    |    | Fasilitasi Pengumpulan, Pengolahan dan Analisis Data Industri, Data Kawasan Industri serta Data Lain Lingkup Provinsi melalui Sistem Informasi Industri Nasional (SIINas) | 75.000.000        | 75.000.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                                                                           | 75.000.000        | 75.000.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                                                                           | 16.920.000        | 16.920.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                                                                        | 16.920.000        | 16.920.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                                                                        | 16.920.000        | 16.920.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                                                                                   | 58.080.000        | 58.080.000        | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                                                                            | 9.433.200         | 9.433.200         | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                                                                                | 9.433.200         | 9.433.200         | 0        |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                                                                              | 6.850.000         | 6.850.000         | 0        |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |                                                                         |                       |                       |                        |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                     | 6.850.000             | 6.850.000             | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                 | 41.796.800            | 41.796.800            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 04 | 1.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 41.796.800            | 41.796.800            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 0.00 | 00 |   |   |    |    |    | <b>PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH PROVINSI</b>            | <b>17.289.872.302</b> | <b>14.908.390.173</b> | <b>(2.381.482.129)</b> |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 00 |   |   |    |    |    | <b>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</b> | <b>416.200.000</b>    | <b>435.113.947</b>    | <b>18.913.947</b>      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 |   |   |    |    |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                         | 346.200.000           | 371.771.000           | 25.571.000             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                                         | 346.200.000           | 371.771.000           | 25.571.000             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                         | 23.760.000            | 23.760.000            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 23.760.000            | 23.760.000            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                      | 23.760.000            | 23.760.000            | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                 | 322.440.000           | 348.011.000           | 25.571.000             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                          | 67.343.576            | 67.496.576            | 153.000                |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                              | 67.343.576            | 67.496.576            | 153.000                |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                            | 108.184.000           | 108.184.000           | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                     | 108.184.000           | 108.184.000           | 0                      |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                 | 146.912.424           | 172.330.424           | 25.418.000             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 146.912.424           | 172.330.424           | 25.418.000             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 07 |   |   |    |    |    | Evaluasi Kinerja Perangkat Daerah                                       | 70.000.000            | 63.342.947            | (6.657.053)            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 07 | 5 | 1 |    |    |    | BELANJA OPERASI                                                         | 70.000.000            | 63.342.947            | (6.657.053)            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 07 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                 | 70.000.000            | 63.342.947            | (6.657.053)            |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 07 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                          | 10.464.250            | 12.305.000            | 1.840.750              |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                              | 10.464.250            | 12.305.000            | 1.840.750              |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.01 | 07 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                            | 11.800.000            | 1.800.000             | (10.000.000)           |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                               |                       |                       |                        |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|-----------------------------------------------|-----------------------|-----------------------|------------------------|--|--|
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.01        | 07        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                           | 1.800.000             | 1.800.000             | 0                      |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.01        | 07        | 5 | 1 | 02 | 02 | 09 | Belanja Jasa Konsultansi Non Konstruksi       | 10.000.000            | 0                     | (10.000.000)           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.01        | 07        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                       | 47.735.750            | 49.237.947            | 1.502.197              |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.01        | 07        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri         | 47.735.750            | 49.237.947            | 1.502.197              |  |  |
| <b>3</b> | <b>31</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>1.02</b> | <b>00</b> |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b> | <b>15.098.228.334</b> | <b>12.511.218.952</b> | <b>(2.587.009.382)</b> |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN             | 14.933.048.334        | 12.345.525.992        | (2.587.522.342)        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                               | 14.933.048.334        | 12.345.525.992        | (2.587.522.342)        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai                               | 14.933.048.334        | 12.345.525.992        | (2.587.522.342)        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN                | 8.989.509.668         | 6.830.053.852         | (2.159.455.816)        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                        | 6.483.639.859         | 5.043.562.412         | (1.440.077.447)        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN                | 643.317.374           | 492.330.161           | (150.987.213)          |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN                 | 267.676.304           | 264.757.500           | (2.918.804)            |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN              | 295.154.874           | 114.513.000           | (180.641.874)          |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN         | 250.550.762           | 166.962.250           | (83.588.512)           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                   | 376.231.122           | 293.062.014           | (83.169.108)           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN    | 85.827.868            | 7.394.797             | (78.433.071)           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN                   | 54.041.709            | 316.555               | (53.725.154)           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 01        | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN           | 442.864.752           | 405.000.012           | (37.864.740)           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                             |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------------------------------------------------------------------------|---------------|---------------|---------------|--|--|
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja luran<br>Jaminan Kecelakaan<br>Kerja ASN                            | 15.831.876    | 10.538.677    | (5.293.199)   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja luran<br>Jaminan Kematian<br>ASN                                    | 40.572.192    | 31.616.474    | (8.955.718)   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 12 | Belanja luran<br>Simpanan Peserta<br>Tabungan<br>Perumahan Rakyat<br>ASN    | 33.800.976    | 0             | (33.800.976)  |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN                                         | 5.935.588.666 | 5.515.472.140 | (420.116.526) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan Beban<br>Kerja ASN                   | 2.967.794.333 | 2.203.263.558 | (764.530.775) |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan<br>Penghasilan<br>berdasarkan Kondisi<br>Kerja ASN                 | 0             | 7.700.737     | 7.700.737     |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan<br>Penghasilan<br>berdasarkan Prestasi<br>Kerja ASN                | 2.967.794.333 | 3.304.507.845 | 336.713.512   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 7.950.000     | 0             | (7.950.000)   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 01 | 5 | 1 | 01 | 03 | 02 | Belanja bagi ASN<br>atas Insentif<br>Pemungutan<br>Retribusi Daerah         | 7.950.000     | 0             | (7.950.000)   |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 02 |   |   |    |    |    | Penyediaan Administrasi<br>Pelaksanaan Tugas ASN                            | 155.850.000   | 155.850.000   | 0             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                             | 155.850.000   | 155.850.000   | 0             |  |  |
| 3 | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.02 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                             | 126.120.000   | 126.120.000   | 0             |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                               |                    |                    |                   |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|-------------------------------------------------------------------------------|--------------------|--------------------|-------------------|--|--|
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 126.120.000        | 126.120.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                            | 126.120.000        | 126.120.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                       | 29.730.000         | 29.730.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                | 5.730.000          | 5.730.000          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                    | 5.730.000          | 5.730.000          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                  | 24.000.000         | 24.000.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 02        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                           | 24.000.000         | 24.000.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 9.330.000          | 9.842.960          | 512.960           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        | 5 | 1 |    |    |    | BELANJA OPERASI                                                               | 9.330.000          | 9.842.960          | 512.960           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                       | 9.330.000          | 9.842.960          | 512.960           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                | 5.430.000          | 5.942.960          | 512.960           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                    | 5.430.000          | 5.942.960          | 512.960           |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                       | 3.900.000          | 3.900.000          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.02        | 07        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                         | 3.900.000          | 3.900.000          | 0                 |  |  |
| <b>3</b> | <b>31</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>1.05</b> | <b>00</b> |   |   |    |    |    | <b>Administrasi Kepegawaian Perangkat Daerah</b>                              | <b>147.585.750</b> | <b>160.684.750</b> | <b>13.099.000</b> |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        |   |   |    |    |    | Koordinasi dan Pelaksanaaan Sistem Informasi Kepegawaian                      | 45.690.750         | 58.789.750         | 13.099.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        | 5 | 1 |    |    |    | BELANJA OPERASI                                                               | 45.690.750         | 58.789.750         | 13.099.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                       | 45.690.750         | 58.789.750         | 13.099.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                | 8.583.750          | 8.583.750          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                    | 8.583.750          | 8.583.750          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                       | 37.107.000         | 50.206.000         | 13.099.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 04        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                         | 37.107.000         | 50.206.000         | 13.099.000        |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |  |                                                                                                       |                    |                    |                   |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------|--|--|
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        |   |   |    |    |    |  | Pendidikan dan Pelatihan<br>Pegawai Berdasarkan Tugas dan<br>Fungsi                                   | 101.895.000        | 101.895.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                                                       | 101.895.000        | 101.895.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                                                               | 101.895.000        | 101.895.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                                                                          | 13.000.000         | 13.000.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        | 5 | 1 | 02 | 02 | 12 |  | Belanja<br>Kursus/Pelatihan,<br>Sosialisasi,<br>Bimbingan Teknis<br>serta Pendidikan dan<br>Pelatihan | 13.000.000         | 13.000.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas                                                                               | 88.895.000         | 88.895.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.05        | 09        | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan<br>Dinas Dalam Negeri                                                              | 88.895.000         | 88.895.000         | 0                 |  |  |
| <b>3</b> | <b>31</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>1.06</b> | <b>00</b> |   |   |    |    |    |  | <b>Administrasi Umum Perangkat<br/>Daerah</b>                                                         | <b>723.142.981</b> | <b>738.963.727</b> | <b>15.820.746</b> |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 01        |   |   |    |    |    |  | Penyediaan Komponen Instalasi<br>Listrik/Penerangan Bangunan<br>Kantor                                | 49.983.000         | 49.983.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 01        | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                                                       | 49.983.000         | 49.983.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 01        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                                                               | 49.983.000         | 49.983.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 01        | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                                                        | 49.983.000         | 49.983.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 01        | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai<br>Habis                                                                         | 49.983.000         | 49.983.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 02        |   |   |    |    |    |  | Penyediaan Peralatan dan<br>Perlengkapan Kantor                                                       | 115.549.663        | 115.549.663        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 02        | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                                                       | 115.549.663        | 115.549.663        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 02        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                                                               | 115.549.663        | 115.549.663        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 02        | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                                                        | 115.549.663        | 115.549.663        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 02        | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai<br>Habis                                                                         | 115.549.663        | 115.549.663        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 05        |   |   |    |    |    |  | Penyediaan Barang Cetakan dan<br>Penggandaan                                                          | 50.534.000         | 50.534.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 05        | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                                                       | 50.534.000         | 50.534.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 05        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                                                               | 50.534.000         | 50.534.000         | 0                 |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                         |             |                   |                   |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|-------------------------------------------------------------------------|-------------|-------------------|-------------------|--|--|
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 05        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                          | 50.534.000  | 50.534.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 05        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                              | 50.534.000  | 50.534.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 06        |   |   |    |    |    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                | 7.027.660   | 7.027.660         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 06        | 5 | 1 |    |    |    | BELANJA OPERASI                                                         | 7.027.660   | 7.027.660         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 06        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                 | 7.027.660   | 7.027.660         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 06        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                            | 7.027.660   | 7.027.660         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 06        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                     | 7.027.660   | 7.027.660         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                    | 500.048.658 | 515.869.404       | 15.820.746        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 |    |    |    | BELANJA OPERASI                                                         | 500.048.658 | 515.869.404       | 15.820.746        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                         | 27.240.000  | 27.240.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 27.240.000  | 27.240.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                      | 27.240.000  | 27.240.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                 | 472.808.658 | 488.629.404       | 15.820.746        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                          | 30.902.000  | 30.902.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                              | 30.902.000  | 30.902.000        | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                 | 441.906.658 | 457.727.404       | 15.820.746        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.06        | 09        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 441.906.658 | 457.727.404       | 15.820.746        |  |  |
| <b>3</b> | <b>31</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>1.07</b> | <b>00</b> |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>0</b>    | <b>95.850.000</b> | <b>95.850.000</b> |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.07        | 06        |   |   |    |    |    | Pengadaan Peralatan dan Mesin Lainnya                                   | 0           | 95.850.000        | 95.850.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.07        | 06        | 5 | 2 |    |    |    | BELANJA MODAL                                                           | 0           | 95.850.000        | 95.850.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.07        | 06        | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                       | 0           | 95.850.000        | 95.850.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.07        | 06        | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                                  | 0           | 95.850.000        | 95.850.000        |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                                      |                    |                    |                   |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--------------------------------------------------------------------------------------|--------------------|--------------------|-------------------|--|--|
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.07        | 06        | 5 | 2 | 02 | 10 | 01 | Belanja Modal<br>Komputer Unit                                                       | 0                  | 95.850.000         | 95.850.000        |  |  |
| <b>3</b> | <b>31</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>1.08</b> | <b>00</b> |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan Daerah</b>                      | <b>509.645.237</b> | <b>571.488.797</b> | <b>61.843.560</b> |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                                       | 73.600.000         | 73.600.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                                                                      | 73.600.000         | 73.600.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                              | 73.600.000         | 73.600.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                       | 1.600.000          | 1.600.000          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai<br>Habis                                                        | 1.600.000          | 1.600.000          | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                         | 72.000.000         | 72.000.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 01        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                  | 72.000.000         | 72.000.000         | 0                 |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 02        |   |   |    |    |    | Penyediaan Jasa Komunikasi,<br>Sumber Daya Air dan Listrik                           | 308.318.237        | 350.168.797        | 41.850.560        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 02        | 5 | 1 |    |    |    | BELANJA OPERASI                                                                      | 308.318.237        | 350.168.797        | 41.850.560        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 02        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                              | 308.318.237        | 350.168.797        | 41.850.560        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 02        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                         | 308.318.237        | 350.168.797        | 41.850.560        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 02        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                  | 308.318.237        | 350.168.797        | 41.850.560        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        |   |   |    |    |    | Penyediaan Jasa Pelayanan<br>Umum Kantor                                             | 127.727.000        | 147.720.000        | 19.993.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 |    |    |    | BELANJA OPERASI                                                                      | 127.727.000        | 147.720.000        | 19.993.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                              | 127.727.000        | 147.720.000        | 19.993.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                       | 24.791.000         | 36.816.000         | 12.025.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai<br>Habis                                                        | 24.791.000         | 36.816.000         | 12.025.000        |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                         | 102.936.000        | 110.904.000        | 7.968.000         |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                  | 90.000.000         | 97.968.000         | 7.968.000         |  |  |
| 3        | 31        | 3.30.3.31.0.00.01.0000        | 01        | 1.08        | 04        | 5 | 1 | 02 | 02 | 02 | Belanja Iuran<br>Jaminan/Asuransi                                                    | 12.936.000         | 12.936.000         | 0                 |  |  |
| <b>3</b> | <b>31</b> | <b>3.30.3.31.0.00.01.0000</b> | <b>01</b> | <b>1.09</b> | <b>00</b> |   |   |    |    |    | <b>Pemeliharaan Barang Milik<br/>Daerah Penunjang Urusan<br/>Pemerintahan Daerah</b> | <b>395.070.000</b> | <b>395.070.000</b> | <b>0</b>          |  |  |

|                               |    |                        |    |      |    |   |   |    |    |    |  |                                                                                                                             |                  |                  |                 |  |  |
|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|--|--|
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 |   |   |    |    |    |  | Penyediaan Jasa Pemeliharaan,<br>Biaya Pemeliharaan dan Pajak<br>Kendaraan Perorangan Dinas<br>atau Kendaraan Dinas Jabatan | 358.120.000      | 358.120.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                                                                             | 358.120.000      | 358.120.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                                                                                     | 358.120.000      | 358.120.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                                                                                                | 122.700.000      | 122.700.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                                                                                         | 122.700.000      | 122.700.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan                                                                                                        | 235.420.000      | 235.420.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 01 | 5 | 1 | 02 | 03 | 02 |  | Belanja<br>Pemeliharaan<br>Peralatan dan Mesin                                                                              | 235.420.000      | 235.420.000      | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 06 |   |   |    |    |    |  | Pemeliharaan Peralatan dan<br>Mesin Lainnya                                                                                 | 36.950.000       | 36.950.000       | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                                                                             | 36.950.000       | 36.950.000       | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                                                                                     | 36.950.000       | 36.950.000       | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 06 | 5 | 1 | 02 | 03 |    |  | Belanja Pemeliharaan                                                                                                        | 36.950.000       | 36.950.000       | 0               |  |  |
| 3                             | 31 | 3.30.3.31.0.00.01.0000 | 01 | 1.09 | 06 | 5 | 1 | 02 | 03 | 02 |  | Belanja<br>Pemeliharaan<br>Peralatan dan Mesin                                                                              | 36.950.000       | 36.950.000       | 0               |  |  |
| Jumlah Belanja                |    |                        |    |      |    |   |   |    |    |    |  |                                                                                                                             | 23.383.177.725   | 24.594.143.831   | 1.210.966.106   |  |  |
| Total Surplus/(Defisit)       |    |                        |    |      |    |   |   |    |    |    |  |                                                                                                                             | (23.089.814.325) | (24.414.143.831) | (1.324.329.506) |  |  |
| 0                             | 00 | 3.30.3.31.0.00.01.0000 | 00 | 0.00 | 00 | 6 |   |    |    |    |  | PEMBIAYAAN                                                                                                                  |                  |                  |                 |  |  |
| Jumlah Penerimaan Pembiayaan  |    |                        |    |      |    |   |   |    |    |    |  |                                                                                                                             | 0                | 0                | 0               |  |  |
| Jumlah Penerimaan Pengeluaran |    |                        |    |      |    |   |   |    |    |    |  |                                                                                                                             | 0                | 0                | 0               |  |  |