

**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 : 4.01 SEKRETARIAT DAERAH  
 Organisasi : 4.01.0.00.0.00.01 Biro Umum

| Kode Rekening     |    |                        |    |      |    |   |   |    |    | Uraian                                                                      | Sebelum<br>Perubahan          | Sesudah<br>Perubahan | Bertambah/(Berkurang) | Penjelasan  | Keterangan |  |
|-------------------|----|------------------------|----|------|----|---|---|----|----|-----------------------------------------------------------------------------|-------------------------------|----------------------|-----------------------|-------------|------------|--|
| Jumlah Pendapatan |    |                        |    |      |    |   |   |    |    | 0                                                                           | 0                             | 0                    |                       |             |            |  |
| 0                 | 00 | 4.01.0.00.0.00.01.0005 | 00 | 0.00 | 00 | 5 |   |    |    | BELANJA                                                                     |                               |                      |                       |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 00 | 0.00 | 00 |   |   |    |    | SEKRETARIAT DAERAH                                                          | 108.539.643.523               | 133.254.974.180      | 24.715.330.657        |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 0.00 | 00 |   |   |    |    | PROGRAM PENUNJANG URUSAN<br>PEMERINTAHAN DAERAH<br>PROVINSI                 | 108.539.643.523               | 133.254.974.180      | 24.715.330.657        |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 00 |   |   |    |    | Perencanaan, Penganggaran,<br>dan Evaluasi Kinerja Perangkat<br>Daerah      | 172.008.712                   | 269.555.681          | 97.546.969            |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 |   |   |    |    | Penyusunan Dokumen<br>Perencanaan Perangkat Daerah                          | 172.008.712                   | 269.555.681          | 97.546.969            |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 |    |    | BELANJA OPERASI                                                             | 172.008.712                   | 209.616.712          | 37.608.000            |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 01 |    | Belanja Pegawai                                                             | 21.700.000                    | 26.040.000           | 4.340.000             |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 01 | 03 | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 21.700.000                    | 26.040.000           | 4.340.000             |             |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 01 | 03 | 07                                                                          | Belanja Honorarium            | 21.700.000           | 26.040.000            | 4.340.000   |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 |    |                                                                             | Belanja Barang dan Jasa       | 150.308.712          | 183.576.712           | 33.268.000  |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 | 01 |                                                                             | Belanja Barang                | 18.351.712           | 51.441.712            | 33.090.000  |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 | 01 | 01                                                                          | Belanja Barang Pakai<br>Habis | 18.351.712           | 51.441.712            | 33.090.000  |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 | 02 |                                                                             | Belanja Jasa                  | 3.225.000            | 0                     | (3.225.000) |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 | 02 | 01                                                                          | Belanja Jasa Kantor           | 3.225.000            | 0                     | (3.225.000) |            |  |
| 4                 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 | 04 |                                                                             | Belana Perjalanan Dinas       | 128.732.000          | 132.135.000           | 3.403.000   |            |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                               |                       |                       |                        |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------------------------------------------|-----------------------|-----------------------|------------------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri         | 128.732.000           | 132.135.000           | 3.403.000              |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 2 |    |    |    | BELANJA MODAL                                 | 0                     | 59.938.969            | 59.938.969             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin             | 0                     | 59.938.969            | 59.938.969             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                        | 0                     | 59.938.969            | 59.938.969             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                   | 0                     | 56.516.000            | 56.516.000             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.01 | 01 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer              | 0                     | 3.422.969             | 3.422.969              |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 00 |   |   |    |    |    | <b>Administrasi Keuangan Perangkat Daerah</b> | <b>64.394.804.236</b> | <b>60.889.092.053</b> | <b>(3.505.712.183)</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 |   |   |    |    |    | Penyediaan Gaji dan Tunjangan ASN             | 63.484.446.956        | 59.842.575.073        | (3.641.871.883)        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                               | 63.484.446.956        | 59.842.575.073        | (3.641.871.883)        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                               | 63.484.446.956        | 59.842.575.073        | (3.641.871.883)        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 |    | Belanja Gaji dan Tunjangan ASN                | 32.207.195.797        | 31.497.231.874        | (709.963.923)          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN                        | 23.586.432.109        | 21.149.480.000        | (2.436.952.109)        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN                | 2.284.905.086         | 2.206.874.110         | (78.030.976)           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN                 | 1.548.165.000         | 1.515.870.740         | (32.294.260)           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 04 | Belanja Tunjangan Fungsional ASN              | 1.014.146.000         | 916.104.754           | (98.041.246)           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN         | 0                     | 969.985.740           | 969.985.740            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN                   | 1.509.024.660         | 1.384.635.240         | (124.389.420)          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN    | 41.837.767            | 159.382.544           | 117.544.777            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN                   | 332.395               | 117.945.041           | 117.612.646            |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                             |                |                |                 |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------------------------------------------------------------------------|----------------|----------------|-----------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran<br>Jaminan Kesehatan<br>ASN                                   | 2.031.720.525  | 2.663.083.745  | 631.363.220     |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran<br>Jaminan Kecelakaan<br>Kerja ASN                            | 47.657.649     | 163.064.940    | 115.407.291     |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran<br>Jaminan Kematian<br>ASN                                    | 142.974.606    | 250.805.020    | 107.830.414     |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 |    | Belanja Tambahan<br>Penghasilan ASN                                         | 31.189.891.159 | 28.257.983.199 | (2.931.907.960) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan<br>Penghasilan<br>berdasarkan Beban<br>Kerja ASN                   | 7.500.087.213  | 12.778.334.812 | 5.278.247.599   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 03 | Tambahan<br>Penghasilan<br>berdasarkan Kondisi<br>Kerja ASN                 | 11.189.660.992 | 1.834.302.721  | (9.355.358.271) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 04 | Tambahan<br>Penghasilan<br>berdasarkan<br>Kelangkaan Profesi<br>ASN         | 240.000.000    | 323.048.116    | 83.048.116      |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan<br>Penghasilan<br>berdasarkan Prestasi<br>Kerja ASN                | 12.260.142.954 | 13.322.297.550 | 1.062.154.596   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 87.360.000     | 87.360.000     | 0               |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                          | 87.360.000     | 87.360.000     | 0               |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 |   |   |    |    |    | Pelaksanaan Penatausahaan dan<br>Pengujian/Verifikasi Keuangan<br>SKPD      | 757.196.000    | 811.906.300    | 54.710.300      |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                             | 757.196.000    | 811.906.300    | 54.710.300      |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                             | 691.920.000    | 691.920.000    | 0               |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                               |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-------------------------------------------------------------------------------|-------------|-------------|--------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 691.920.000 | 691.920.000 | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                            | 691.920.000 | 691.920.000 | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                       | 65.276.000  | 119.986.300 | 54.710.300   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                       | 65.276.000  | 119.986.300 | 54.710.300   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                         | 65.276.000  | 119.986.300 | 54.710.300   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 58.609.680  | 70.090.680  | 11.481.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                                               | 45.090.680  | 70.090.680  | 25.000.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                               | 21.720.000  | 21.720.000  | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN            | 21.720.000  | 21.720.000  | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                            | 21.720.000  | 21.720.000  | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                       | 23.370.680  | 48.370.680  | 25.000.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                | 23.370.680  | 23.370.680  | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                    | 23.370.680  | 23.370.680  | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                       | 0           | 25.000.000  | 25.000.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                         | 0           | 25.000.000  | 25.000.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 2 |    |    |    | BELANJA MODAL                                                                 | 13.519.000  | 0           | (13.519.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                             | 13.519.000  | 0           | (13.519.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                                        | 13.519.000  | 0           | (13.519.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 05 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                              | 13.519.000  | 0           | (13.519.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.02 | 07 |   |   |    |    |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 94.551.600  | 164.520.000 | 69.968.400   |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |  |                                                                    |                    |                    |                    |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--|--------------------------------------------------------------------|--------------------|--------------------|--------------------|--|--|
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                    | 94.551.600         | 164.520.000        | 69.968.400         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                                    | 21.720.000         | 21.720.000         | 0                  |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 21.720.000         | 21.720.000         | 0                  |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium                                                 | 21.720.000         | 21.720.000         | 0                  |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                            | 72.831.600         | 142.800.000        | 69.968.400         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                     | 15.125.000         | 19.965.000         | 4.840.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                         | 15.125.000         | 19.965.000         | 4.840.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas                                            | 57.706.600         | 122.835.000        | 65.128.400         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.02        | 07        | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                              | 57.706.600         | 122.835.000        | 65.128.400         |  |  |
| <b>4</b> | <b>01</b> | <b>4.01.0.00.0.00.01.0005</b> | <b>01</b> | <b>1.03</b> | <b>00</b> |   |   |    |    |    |  | <b>Administrasi Barang Milik Daerah pada Perangkat Daerah</b>      | <b>592.608.312</b> | <b>981.732.422</b> | <b>389.124.110</b> |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        |   |   |    |    |    |  | Pengamanan Barang Milik Daerah SKPD                                | 114.600.000        | 269.600.000        | 155.000.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                    | 114.600.000        | 269.600.000        | 155.000.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                                    | 9.600.000          | 24.120.000         | 14.520.000         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 9.600.000          | 24.120.000         | 14.520.000         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium                                                 | 9.600.000          | 24.120.000         | 14.520.000         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                            | 105.000.000        | 245.480.000        | 140.480.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                                       | 105.000.000        | 191.172.895        | 86.172.895         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                                | 0                  | 86.172.895         | 86.172.895         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 02 | 02 | 02 |  | Belanja Iuran Jaminan/Asuransi                                     | 105.000.000        | 105.000.000        | 0                  |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas                                            | 0                  | 54.307.105         | 54.307.105         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 02        | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                              | 0                  | 54.307.105         | 54.307.105         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 05        |   |   |    |    |    |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD  | 237.491.000        | 334.869.380        | 97.378.380         |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |  |                                                                    |             |             |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--|--------------------------------------------------------------------|-------------|-------------|--------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                    | 237.491.000 | 318.183.233 | 80.692.233   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                                    | 30.600.000  | 27.180.000  | (3.420.000)  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 30.600.000  | 27.180.000  | (3.420.000)  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium                                                 | 30.600.000  | 27.180.000  | (3.420.000)  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                            | 206.891.000 | 291.003.233 | 84.112.233   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                     | 23.562.410  | 25.332.410  | 1.770.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                         | 23.562.410  | 25.332.410  | 1.770.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 | 02 |    |  | Belanja Jasa                                                       | 36.000.000  | 41.300.000  | 5.300.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 | 02 | 01 |  | Belanja Jasa Kantor                                                | 36.000.000  | 41.300.000  | 5.300.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 | 04 |    |  | Belana Perjalanan Dinas                                            | 147.328.590 | 224.370.823 | 77.042.233   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 1 | 02 | 04 | 01 |  | Belanja Perjalanan Dinas Dalam Negeri                              | 147.328.590 | 224.370.823 | 77.042.233   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 2 |    |    |    |  | BELANJA MODAL                                                      | 0           | 16.686.147  | 16.686.147   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 2 | 02 |    |    |  | Belanja Modal Peralatan dan Mesin                                  | 0           | 16.686.147  | 16.686.147   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 2 | 02 | 10 |    |  | Belanja Modal Komputer                                             | 0           | 16.686.147  | 16.686.147   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 05 | 5 | 2 | 02 | 10 | 01 |  | Belanja Modal Komputer Unit                                        | 0           | 16.686.147  | 16.686.147   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 |   |   |    |    |    |  | Penatausahaan Barang Milik Daerah pada SKPD                        | 240.517.312 | 377.263.042 | 136.745.730  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 |    |    |    |  | BELANJA OPERASI                                                    | 240.517.312 | 377.263.042 | 136.745.730  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 | 01 |    |    |  | Belanja Pegawai                                                    | 143.520.000 | 131.350.000 | (12.170.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 | 01 | 03 |    |  | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 143.520.000 | 131.350.000 | (12.170.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 | 01 | 03 | 07 |  | Belanja Honorarium                                                 | 143.520.000 | 131.350.000 | (12.170.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 | 02 |    |    |  | Belanja Barang dan Jasa                                            | 96.997.312  | 245.913.042 | 148.915.730  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 | 02 | 01 |    |  | Belanja Barang                                                     | 38.003.120  | 50.120.150  | 12.117.030   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.03 | 06 | 5 | 1 | 02 | 01 | 01 |  | Belanja Barang Pakai Habis                                         | 38.003.120  | 50.120.150  | 12.117.030   |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                    |                      |                       |                      |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--------------------------------------------------------------------|----------------------|-----------------------|----------------------|--|--|
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 06        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 27.461.192           | 27.461.192            | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 06        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 27.461.192           | 27.461.192            | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 06        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 31.533.000           | 168.331.700           | 136.798.700          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.03        | 06        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 31.533.000           | 168.331.700           | 136.798.700          |  |  |
| <b>4</b> | <b>01</b> | <b>4.01.0.00.0.00.01.0005</b> | <b>01</b> | <b>1.06</b> | <b>00</b> |   |   |    |    |    | <b>Administrasi Umum Perangkat Daerah</b>                          | <b>6.282.982.657</b> | <b>10.943.840.782</b> | <b>4.660.858.125</b> |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        |   |   |    |    |    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 151.752.788          | 761.752.788           | 610.000.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 149.146.788          | 759.146.788           | 610.000.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 13.680.000           | 33.000.000            | 19.320.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 13.680.000           | 33.000.000            | 19.320.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 13.680.000           | 33.000.000            | 19.320.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 135.466.788          | 726.146.788           | 590.680.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 117.281.988          | 707.961.988           | 590.680.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 117.281.988          | 707.961.988           | 590.680.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 18.184.800           | 18.184.800            | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 18.000.000           | 18.000.000            | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                     | 184.800              | 184.800               | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 2.606.000            | 2.606.000             | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 2.606.000            | 2.606.000             | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 2.606.000            | 2.606.000             | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 01        | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 2.606.000            | 2.606.000             | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 02        |   |   |    |    |    | Penyediaan Peralatan dan Perlengkapan Kantor                       | 3.116.249.762        | 4.744.662.156         | 1.628.412.394        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.06        | 02        | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 442.324.954          | 480.748.292           | 38.423.338           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|---------------|---------------|---------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 57.840.000    | 55.800.000    | (2.040.000)   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 57.840.000    | 55.800.000    | (2.040.000)   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 57.840.000    | 55.800.000    | (2.040.000)   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 384.484.954   | 424.948.292   | 40.463.338    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 26.797.500    | 7.765.482     | (19.032.018)  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 26.797.500    | 7.765.482     | (19.032.018)  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 56.994.400    | 56.994.400    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 54.000.000    | 54.000.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                     | 554.400       | 554.400       | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                   | 2.440.000     | 2.440.000     | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 300.693.054   | 360.188.410   | 59.495.356    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 300.693.054   | 360.188.410   | 59.495.356    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 2.673.924.808 | 4.263.913.864 | 1.589.989.056 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 2.673.924.808 | 4.263.913.864 | 1.589.989.056 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 1.892.390.200 | 2.766.785.456 | 874.395.256   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                          | 484.099.440   | 879.473.156   | 395.373.716   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 1.408.290.760 | 1.887.312.300 | 479.021.540   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                | 112.368.808   | 282.711.873   | 170.343.065   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio                                          | 7.055.808     | 39.017.413    | 31.961.605    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi                                      | 105.313.000   | 243.694.460   | 138.381.460   |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |             |               |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|-------------|---------------|-------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 07 |    | Belanja Modal Alat Kedokteran dan Kesehatan                        | 0           | 18.348.423    | 18.348.423  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 07 | 02 | Belanja Modal Alat Kesehatan Umum                                  | 0           | 18.348.423    | 18.348.423  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                             | 669.165.800 | 1.116.068.112 | 446.902.312 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                                        | 196.303.800 | 292.353.600   | 96.049.800  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                   | 472.862.000 | 823.714.512   | 350.852.512 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 19 |    | Belanja Modal Peralatan Olahraga                                   | 0           | 80.000.000    | 80.000.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 02 | 5 | 2 | 02 | 19 | 01 | Belanja Modal Peralatan Olahraga                                   | 0           | 80.000.000    | 80.000.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 |   |   |    |    |    | Penyediaan Peralatan Rumah Tangga                                  | 261.775.874 | 261.775.874   | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 133.016.949 | 133.016.949   | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 26.040.000  | 26.040.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 26.040.000  | 26.040.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 26.040.000  | 26.040.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 106.976.949 | 106.976.949   | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 83.161.713  | 83.161.713    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 83.161.713  | 83.161.713    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 21.360.000  | 21.360.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 21.360.000  | 21.360.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                               | 2.455.236   | 2.455.236     | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                           | 2.455.236   | 2.455.236     | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 128.758.925 | 128.758.925   | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 128.758.925 | 128.758.925   | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |             |               |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|-------------|---------------|-------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 128.758.925 | 128.758.925   | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                          | 29.199.974  | 29.199.974    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 03 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 99.558.951  | 99.558.951    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 |   |   |    |    |    | Penyediaan Bahan Logistik Kantor                                   | 924.288.743 | 1.674.309.743 | 750.021.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 907.789.401 | 1.657.810.401 | 750.021.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 35.160.000  | 35.160.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 35.160.000  | 35.160.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 35.160.000  | 35.160.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 872.629.401 | 1.622.650.401 | 750.021.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 869.415.957 | 1.619.436.957 | 750.021.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 869.415.957 | 1.619.436.957 | 750.021.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 3.000.000   | 3.000.000     | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 3.000.000   | 3.000.000     | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                               | 213.444     | 213.444       | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                           | 213.444     | 213.444       | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 16.499.342  | 16.499.342    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 16.499.342  | 16.499.342    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 16.499.342  | 16.499.342    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                          | 2.235.090   | 2.235.090     | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 04 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 14.264.252  | 14.264.252    | 0           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |             |               |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|-------------|---------------|-------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 |   |   |    |    |    | Penyediaan Barang Cetak dan Penggandaan                            | 662.475.090 | 1.354.355.504 | 691.880.414 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 607.475.090 | 1.049.058.924 | 441.583.834 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 35.160.000  | 35.160.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 35.160.000  | 35.160.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 35.160.000  | 35.160.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 572.315.090 | 1.013.898.924 | 441.583.834 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 490.645.090 | 899.541.924   | 408.896.834 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 490.645.090 | 899.541.924   | 408.896.834 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                               | 0           | 3.650.000     | 3.650.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                           | 0           | 3.650.000     | 3.650.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 81.670.000  | 110.707.000   | 29.037.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 81.670.000  | 110.707.000   | 29.037.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 55.000.000  | 305.296.580   | 250.296.580 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 55.000.000  | 229.795.580   | 174.795.580 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 55.000.000  | 57.757.580    | 2.757.580   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                          | 55.000.000  | 49.607.580    | (5.392.420) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 0           | 8.150.000     | 8.150.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                | 0           | 92.253.000    | 92.253.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio                                          | 0           | 84.854.000    | 84.854.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi                                      | 0           | 7.399.000     | 7.399.000   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                        |               |               |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|----------------------------------------------------------------------------------------|---------------|---------------|-------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                                                 | 0             | 79.785.000    | 79.785.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                                                            | 0             | 56.916.000    | 56.916.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                                       | 0             | 22.869.000    | 22.869.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 05 |    |    | Belanja Modal Aset Tetap Lainnya                                                       | 0             | 75.501.000    | 75.501.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 05 | 08 |    | Belanja Modal Aset Tidak Berwujud                                                      | 0             | 75.501.000    | 75.501.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 05 | 5 | 2 | 05 | 08 | 01 | Belanja Modal Aset Tidak Berwujud                                                      | 0             | 75.501.000    | 75.501.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 |   |   |    |    |    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                   | 1.015.764.400 | 1.916.308.717 | 900.544.317 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                        | 957.032.400   | 1.479.229.500 | 522.197.100 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                        | 41.400.000    | 41.400.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                     | 41.400.000    | 41.400.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                     | 41.400.000    | 41.400.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                | 915.632.400   | 1.437.829.500 | 522.197.100 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                           | 216.692.400   | 286.692.400   | 70.000.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                    | 172.710.000   | 172.710.000   | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 02 | 02 | 12 | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 43.982.400    | 113.982.400   | 70.000.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                | 698.940.000   | 1.151.137.100 | 452.197.100 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                  | 698.940.000   | 1.151.137.100 | 452.197.100 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 |    |    |    | BELANJA MODAL                                                                          | 58.732.000    | 437.079.217   | 378.347.217 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                                      | 58.732.000    | 437.079.217   | 378.347.217 |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                         |             |                      |                      |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-------------------------------------------------------------------------|-------------|----------------------|----------------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                              | 58.732.000  | 373.459.217          | 314.727.217          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                               | 0           | 314.727.217          | 314.727.217          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                         | 58.732.000  | 58.732.000           | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                     | 0           | 30.070.000           | 30.070.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio                                               | 0           | 30.070.000           | 30.070.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                                  | 0           | 33.550.000           | 33.550.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 09 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                        | 0           | 33.550.000           | 33.550.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 |   |   |    |    |    | Penatausahaan Arsip Dinamis pada SKPD                                   | 150.676.000 | 230.676.000          | 80.000.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI                                                         | 150.676.000 | 230.676.000          | 80.000.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                         | 26.040.000  | 26.040.000           | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN      | 26.040.000  | 26.040.000           | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                      | 26.040.000  | 26.040.000           | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                 | 124.636.000 | 204.636.000          | 80.000.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                          | 1.250.000   | 2.500.000            | 1.250.000            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                              | 1.250.000   | 2.500.000            | 1.250.000            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                            | 0           | 45.000.000           | 45.000.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                     | 0           | 45.000.000           | 45.000.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                 | 123.386.000 | 157.136.000          | 33.750.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.06 | 10 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                   | 123.386.000 | 157.136.000          | 33.750.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.07 | 00 |   |   |    |    |    | <b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b> | <b>0</b>    | <b>5.033.191.488</b> | <b>5.033.191.488</b> |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                             |                       |                       |                      |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|-----------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|--|--|
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        |   |   |    |    |    | Pengadaan Kendaraan<br>Perorangan Dinas atau<br>Kendaraan Dinas Jabatan     | 0                     | 5.033.191.488         | 5.033.191.488        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                                                             | 0                     | 29.578.488            | 29.578.488           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                             | 0                     | 19.960.000            | 19.960.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 0                     | 19.960.000            | 19.960.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                          | 0                     | 19.960.000            | 19.960.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                     | 0                     | 9.618.488             | 9.618.488            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                              | 0                     | 9.618.488             | 9.618.488            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai<br>Habis                                               | 0                     | 9.618.488             | 9.618.488            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 2 |    |    |    | BELANJA MODAL                                                               | 0                     | 5.003.613.000         | 5.003.613.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 2 | 02 |    |    | Belanja Modal Peralatan<br>dan Mesin                                        | 0                     | 5.003.613.000         | 5.003.613.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 2 | 02 | 02 |    | Belanja Modal Alat<br>Angkutan                                              | 0                     | 5.003.613.000         | 5.003.613.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.07        | 01        | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat<br>Angkutan Darat<br>Bermotor                            | 0                     | 5.003.613.000         | 5.003.613.000        |  |  |
| <b>4</b> | <b>01</b> | <b>4.01.0.00.0.00.01.0005</b> | <b>01</b> | <b>1.08</b> | <b>00</b> |   |   |    |    |    | <b>Penyediaan Jasa Penunjang<br/>Urusan Pemerintahan Daerah</b>             | <b>10.711.477.160</b> | <b>13.117.439.760</b> | <b>2.405.962.600</b> |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        |   |   |    |    |    | Penyediaan Jasa Surat Menyurat                                              | 73.587.200            | 118.587.200           | 45.000.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                                                             | 73.587.200            | 118.587.200           | 45.000.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                             | 9.600.000             | 24.120.000            | 14.520.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan<br>berdasarkan<br>Pertimbangan Objektif<br>Lainnya ASN | 9.600.000             | 24.120.000            | 14.520.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                          | 9.600.000             | 24.120.000            | 14.520.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                     | 63.987.200            | 94.467.200            | 30.480.000           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                              | 32.121.250            | 34.275.300            | 2.154.050            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai<br>Habis                                               | 32.121.250            | 34.275.300            | 2.154.050            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 01        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                | 31.865.950            | 60.191.900            | 28.325.950           |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |               |               |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|---------------|---------------|-------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 28.215.950    | 56.191.900    | 27.975.950  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                   | 3.650.000     | 4.000.000     | 350.000     |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 |   |   |    |    |    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 3.834.760.380 | 4.524.190.380 | 689.430.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 3.834.760.380 | 4.524.190.380 | 689.430.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 47.640.000    | 47.640.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 47.640.000    | 47.640.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 47.640.000    | 47.640.000    | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 3.787.120.380 | 4.476.550.380 | 689.430.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 3.787.120.380 | 4.476.550.380 | 689.430.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 3.787.120.380 | 4.476.550.380 | 689.430.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 |   |   |    |    |    | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                  | 1.548.991.980 | 2.490.009.380 | 941.017.400 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 1.548.991.980 | 2.490.009.380 | 941.017.400 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 18.480.000    | 41.400.000    | 22.920.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 18.480.000    | 41.400.000    | 22.920.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 18.480.000    | 41.400.000    | 22.920.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 1.530.511.980 | 2.448.609.380 | 918.097.400 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 1.387.000.000 | 2.230.506.800 | 843.506.800 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 714.250.000   | 1.294.800.000 | 580.550.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                     | 0             | 2.956.800     | 2.956.800   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                   | 243.750.000   | 343.750.000   | 100.000.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan                                   | 90.000.000    | 250.000.000   | 160.000.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.08 | 03 | 5 | 1 | 02 | 02 | 07 | Belanja Sewa Aset Tetap Lainnya                                    | 339.000.000   | 339.000.000   | 0           |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                                                                    |                      |                       |                      |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|--------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|----------------------|--|--|
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 03        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                            | 143.511.980          | 218.102.580           | 74.590.600           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 03        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                              | 143.511.980          | 218.102.580           | 74.590.600           |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        |   |   |    |    |    | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 5.254.137.600        | 5.984.652.800         | 730.515.200          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                    | 5.254.137.600        | 5.984.652.800         | 730.515.200          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                    | 238.680.000          | 238.680.000           | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                 | 238.680.000          | 238.680.000           | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                 | 238.680.000          | 238.680.000           | 0                    |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                            | 5.015.457.600        | 5.745.972.800         | 730.515.200          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                       | 5.015.457.600        | 5.745.972.800         | 730.515.200          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                                | 4.983.441.000        | 5.706.441.000         | 723.000.000          |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.08        | 04        | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                                                                     | 32.016.600           | 39.531.800            | 7.515.200            |  |  |
| <b>4</b> | <b>01</b> | <b>4.01.0.00.0.00.01.0005</b> | <b>01</b> | <b>1.09</b> | <b>00</b> |   |   |    |    |    | <b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>                                       | <b>7.995.507.636</b> | <b>14.233.165.603</b> | <b>6.237.657.967</b> |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 3.833.829.326        | 6.652.828.310         | 2.818.998.984        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                    | 3.638.661.300        | 6.457.660.284         | 2.818.998.984        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                    | 47.640.000           | 49.230.000            | 1.590.000            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                                 | 47.640.000           | 49.230.000            | 1.590.000            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                                 | 47.640.000           | 49.230.000            | 1.590.000            |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                            | 3.591.021.300        | 6.408.430.284         | 2.817.408.984        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                     | 3.340.015.300        | 6.056.594.284         | 2.716.578.984        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                         | 3.340.015.300        | 6.056.594.284         | 2.716.578.984        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 01        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                            | 251.006.000          | 351.836.000           | 100.830.000          |  |  |



|   |    |                        |    |      |    |   |   |    |    |    |                                                                                                                 |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|-----------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                           | 251.006.000   | 351.836.000   | 100.830.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 01 | 5 | 2 |    |    |    | BELANJA MODAL                                                                                                   | 195.168.026   | 195.168.026   | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 01 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                                                               | 195.168.026   | 195.168.026   | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 01 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                                                                      | 195.168.026   | 195.168.026   | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 01 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                                                                 | 195.168.026   | 195.168.026   | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 |   |   |    |    |    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 1.899.779.750 | 2.099.182.916 | 199.403.166   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                                                 | 1.858.793.750 | 1.921.781.600 | 62.987.850    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                                                 | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                              | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                                              | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                                                         | 1.817.393.750 | 1.880.381.600 | 62.987.850    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                                                  | 9.324.950     | 22.212.500    | 12.887.550    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                                                      | 9.324.950     | 22.212.500    | 12.887.550    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                                                    | 1.471.656.800 | 1.303.956.800 | (167.700.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                                             | 750.200.000   | 544.000.000   | (206.200.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                                                                  | 721.456.800   | 759.956.800   | 38.500.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                                                         | 336.412.000   | 554.212.300   | 217.800.300   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                                                           | 336.412.000   | 554.212.300   | 217.800.300   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 |    |    |    | BELANJA MODAL                                                                                                   | 40.986.000    | 177.401.316   | 136.415.316   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                                                               | 40.986.000    | 177.401.316   | 136.415.316   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |             |             |             |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|-------------|-------------|-------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 3.672.000   | 74.585.316  | 70.913.316  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 3.672.000   | 74.585.316  | 70.913.316  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                | 0           | 33.075.000  | 33.075.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi                                      | 0           | 33.075.000  | 33.075.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                             | 37.314.000  | 69.741.000  | 32.427.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                                        | 0           | 32.427.000  | 32.427.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                   | 37.314.000  | 37.314.000  | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 |   |   |    |    |    | Pemeliharaan Peralatan dan Mesin Lainnya                           | 325.660.000 | 731.660.000 | 406.000.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 298.456.000 | 704.456.000 | 406.000.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 21.720.000  | 21.720.000  | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 21.720.000  | 21.720.000  | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 21.720.000  | 21.720.000  | 0           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 276.736.000 | 682.736.000 | 406.000.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                               | 276.736.000 | 642.019.000 | 365.283.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 | 03 | 01 | Belanja Pemeliharaan Tanah                                         | 24.858.000  | 33.144.000  | 8.286.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                           | 221.822.000 | 548.763.000 | 326.941.000 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan                           | 30.056.000  | 60.112.000  | 30.056.000  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 0           | 40.717.000  | 40.717.000  |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                                    |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|------------------------------------------------------------------------------------|---------------|---------------|---------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                              | 0             | 40.717.000    | 40.717.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 2 |    |    |    | BELANJA MODAL                                                                      | 27.204.000    | 27.204.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                                  | 27.204.000    | 27.204.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 2 | 02 | 01 |    | Belanja Modal Alat Besar                                                           | 27.204.000    | 27.204.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 06 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu                                                           | 27.204.000    | 27.204.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                       | 41.720.000    | 61.720.000    | 20.000.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                    | 41.720.000    | 61.720.000    | 20.000.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                    | 21.720.000    | 21.720.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                 | 21.720.000    | 21.720.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                 | 21.720.000    | 21.720.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                            | 20.000.000    | 40.000.000    | 20.000.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                               | 20.000.000    | 40.000.000    | 20.000.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 09 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin                                           | 20.000.000    | 40.000.000    | 20.000.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 |   |   |    |    |    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 1.894.518.560 | 4.687.774.377 | 2.793.255.817 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 | 5 | 1 |    |    |    | BELANJA OPERASI                                                                    | 1.834.518.560 | 2.552.174.677 | 717.656.117   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                    | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                 | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                                 | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                                            | 1.793.118.560 | 2.510.774.677 | 717.656.117   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.09 | 10 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                                     | 8.088.560     | 213.237.692   | 205.149.132   |  |  |

|          |           |                               |           |             |           |   |   |    |    |    |                                                                                    |                      |                      |                    |  |  |
|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|--|--|
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                                         | 8.088.560            | 213.237.692          | 205.149.132        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                                       | 45.000.000           | 185.679.985          | 140.679.985        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                                | 45.000.000           | 0                    | (45.000.000)       |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi                                                | 0                    | 185.679.985          | 185.679.985        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                                               | 1.685.000.000        | 1.995.000.000        | 310.000.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 03 | 03 | Belanja Pemeliharaan Gedung dan Bangunan                                           | 1.685.000.000        | 1.995.000.000        | 310.000.000        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                                            | 55.030.000           | 116.857.000          | 61.827.000         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                                              | 55.030.000           | 116.857.000          | 61.827.000         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 2 |    |    |    | BELANJA MODAL                                                                      | 60.000.000           | 2.135.599.700        | 2.075.599.700      |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 2 | 03 |    |    | Belanja Modal Gedung dan Bangunan                                                  | 60.000.000           | 2.135.599.700        | 2.075.599.700      |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 2 | 03 | 01 |    | Belanja Modal Bangunan Gedung                                                      | 60.000.000           | 2.135.599.700        | 2.075.599.700      |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja                                         | 60.000.000           | 1.945.599.700        | 1.885.599.700      |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.09        | 10        | 5 | 2 | 03 | 01 | 02 | Belanja Modal Bangunan Gedung Tempat Tinggal                                       | 0                    | 190.000.000          | 190.000.000        |  |  |
| <b>4</b> | <b>01</b> | <b>4.01.0.00.0.00.01.0005</b> | <b>01</b> | <b>1.11</b> | <b>00</b> |   |   |    |    |    | <b>Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah</b> | <b>3.263.226.722</b> | <b>3.399.257.906</b> | <b>136.031.184</b> |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.11        | 01        |   |   |    |    |    | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah                | 3.263.226.722        | 3.399.257.906        | 136.031.184        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.11        | 01        | 5 | 1 |    |    |    | BELANJA OPERASI                                                                    | 3.263.226.722        | 3.399.257.906        | 136.031.184        |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.11        | 01        | 5 | 1 | 01 |    |    | Belanja Pegawai                                                                    | 3.216.836.222        | 3.279.617.406        | 62.781.184         |  |  |
| 4        | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.11        | 01        | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                 | 142.320.000          | 68.880.000           | (73.440.000)       |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                         |               |               |              |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|---------------------------------------------------------|---------------|---------------|--------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                      | 142.320.000   | 68.880.000    | (73.440.000) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 |    | Belanja Gaji dan Tunjangan KDH/WKDH                     | 403.533.563   | 341.366.785   | (62.166.778) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 01 | Belanja Gaji Pokok KDH/WKDH                             | 96.775.704    | 96.604.046    | (171.658)    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 02 | Belanja Tunjangan Keluarga KDH/WKDH                     | 13.808.718    | 13.808.718    | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 03 | Belanja Tunjangan Jabatan KDH/WKDH                      | 160.038.456   | 140.000.000   | (20.038.456) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 04 | Belanja Tunjangan Beras KDH/WKDH                        | 19.888.608    | 19.888.608    | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 05 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH         | 19.106.304    | 19.106.304    | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 06 | Belanja Pembulatan Gaji KDH/WKDH                        | 10.486        | 10.486        | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 07 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH           | 92.789.755    | 50.833.091    | (41.956.664) |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 08 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH         | 515.676       | 515.676       | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 05 | 09 | Belanja Iuran Jaminan Kematian KDH/WKDH                 | 599.856       | 599.856       | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 06 |    | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH | 2.670.982.659 | 2.869.370.621 | 198.387.962  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 01 | 06 | 02 | Belanja Dana Operasional KDH/WKDH                       | 2.670.982.659 | 2.869.370.621 | 198.387.962  |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                 | 46.390.500    | 119.640.500   | 73.250.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                          | 7.562.500     | 7.562.500     | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                              | 7.562.500     | 7.562.500     | 0            |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                 | 38.828.000    | 112.078.000   | 73.250.000   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |                       |                       |                      |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|-----------------------|-----------------------|----------------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.11 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 38.828.000            | 112.078.000           | 73.250.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 00 |   |   |    |    |    | <b>Fasilitas Kerumahtanggaan Sekretariat Daerah</b>                | <b>15.127.028.088</b> | <b>24.387.698.485</b> | <b>9.260.670.397</b> |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah                    | 9.310.357.308         | 15.611.239.104        | 6.300.881.796        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 7.263.736.534         | 11.402.956.378        | 4.139.219.844        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 54.000.000            | 54.000.000            | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 54.000.000            | 54.000.000            | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 54.000.000            | 54.000.000            | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 7.209.736.534         | 11.348.956.378        | 4.139.219.844        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 2.416.016.567         | 5.497.051.642         | 3.081.035.075        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 2.416.016.567         | 5.497.051.642         | 3.081.035.075        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 1.253.858.937         | 1.691.267.137         | 437.408.200          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 1.244.064.537         | 1.635.064.537         | 391.000.000          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                     | 9.794.400             | 10.302.600            | 508.200              |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                   | 0                     | 45.900.000            | 45.900.000           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 03 |    | Belanja Pemeliharaan                                               | 12.000.000            | 12.000.000            | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 03 | 05 | Belanja Pemeliharaan Aset Tetap Lainnya                            | 12.000.000            | 12.000.000            | 0                    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 3.527.861.030         | 4.148.637.599         | 620.776.569          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 3.527.861.030         | 3.595.978.896         | 68.117.866           |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 1 | 02 | 04 | 02 | Belanja Perjalanan Dinas Luar Negeri                               | 0                     | 552.658.703           | 552.658.703          |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 2.046.620.774         | 4.208.282.726         | 2.161.661.952        |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 2.046.620.774         | 4.208.282.726         | 2.161.661.952        |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|---------------|---------------|---------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 2.014.907.823 | 4.108.380.375 | 2.093.472.552 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                          | 186.517.644   | 696.442.638   | 509.924.994   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 1.828.390.179 | 3.411.937.737 | 1.583.547.558 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                | 25.169.271    | 31.960.671    | 6.791.400     |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio                                          | 7.059.000     | 7.059.000     | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi                                      | 18.110.271    | 18.110.271    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 06 | 04 | Belanja Modal Peralatan Komunikasi Navigasi                        | 0             | 6.791.400     | 6.791.400     |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                             | 6.543.680     | 67.941.680    | 61.398.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                                        | 0             | 61.398.000    | 61.398.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 01 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer                                   | 6.543.680     | 6.543.680     | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah              | 3.454.745.505 | 5.932.755.764 | 2.478.010.259 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 3.454.745.505 | 5.458.248.770 | 2.003.503.265 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 3.413.345.505 | 5.416.848.770 | 2.003.503.265 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 1.453.379.745 | 1.760.529.410 | 307.149.665   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis                                         | 1.453.379.745 | 1.760.529.410 | 307.149.665   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 02 |    | Belanja Jasa                                                       | 462.500.760   | 670.750.760   | 208.250.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor                                                | 452.500.000   | 561.920.760   | 109.420.760   |  |  |

|   |    |                        |    |      |    |   |   |    |    |    |                                                                    |               |               |               |  |  |
|---|----|------------------------|----|------|----|---|---|----|----|----|--------------------------------------------------------------------|---------------|---------------|---------------|--|--|
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi                                     | 3.080.000     | 3.080.000     | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin                                   | 6.920.760     | 105.750.000   | 98.829.240    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 04 |    | Belana Perjalanan Dinas                                            | 1.497.465.000 | 2.985.568.600 | 1.488.103.600 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri                              | 1.497.465.000 | 2.985.568.600 | 1.488.103.600 |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 |    |    |    | BELANJA MODAL                                                      | 0             | 474.506.994   | 474.506.994   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 |    |    | Belanja Modal Peralatan dan Mesin                                  | 0             | 474.506.994   | 474.506.994   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 05 |    | Belanja Modal Alat Kantor dan Rumah Tangga                         | 0             | 397.999.234   | 397.999.234   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor                                          | 0             | 123.875.000   | 123.875.000   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga                                    | 0             | 274.124.234   | 274.124.234   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 06 |    | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                | 0             | 37.247.000    | 37.247.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 06 | 02 | Belanja Modal Alat Komunikasi                                      | 0             | 37.247.000    | 37.247.000    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 10 |    | Belanja Modal Komputer                                             | 0             | 39.260.760    | 39.260.760    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit                                        | 0             | 39.260.760    | 39.260.760    |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 |   |   |    |    |    | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah               | 2.361.925.275 | 2.843.703.617 | 481.778.342   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 | 5 | 1 |    |    |    | BELANJA OPERASI                                                    | 2.361.925.275 | 2.843.703.617 | 481.778.342   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 | 5 | 1 | 01 |    |    | Belanja Pegawai                                                    | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 | 5 | 1 | 01 | 03 |    | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium                                                 | 41.400.000    | 41.400.000    | 0             |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 | 5 | 1 | 02 |    |    | Belanja Barang dan Jasa                                            | 2.320.525.275 | 2.802.303.617 | 481.778.342   |  |  |
| 4 | 01 | 4.01.0.00.0.00.01.0005 | 01 | 1.12 | 03 | 5 | 1 | 02 | 01 |    | Belanja Barang                                                     | 420.001.975   | 420.039.708   | 37.733        |  |  |



|                                      |           |                               |           |             |           |          |   |    |    |    |                                       |                          |                          |                         |  |  |
|--------------------------------------|-----------|-------------------------------|-----------|-------------|-----------|----------|---|----|----|----|---------------------------------------|--------------------------|--------------------------|-------------------------|--|--|
| 4                                    | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.12        | 03        | 5        | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis            | 420.001.975              | 420.039.708              | 37.733                  |  |  |
| 4                                    | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.12        | 03        | 5        | 1 | 02 | 02 |    | Belanja Jasa                          | 0                        | 19.500.000               | 19.500.000              |  |  |
| 4                                    | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.12        | 03        | 5        | 1 | 02 | 02 | 04 | Belanja Sewa Peralatan dan Mesin      | 0                        | 19.500.000               | 19.500.000              |  |  |
| 4                                    | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.12        | 03        | 5        | 1 | 02 | 04 |    | Belana Perjalanan Dinas               | 1.900.523.300            | 2.362.763.909            | 462.240.609             |  |  |
| 4                                    | 01        | 4.01.0.00.0.00.01.0005        | 01        | 1.12        | 03        | 5        | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 1.900.523.300            | 2.362.763.909            | 462.240.609             |  |  |
| <b>Jumlah Belanja</b>                |           |                               |           |             |           |          |   |    |    |    |                                       | <b>108.539.643.523</b>   | <b>133.254.974.180</b>   | <b>24.715.330.657</b>   |  |  |
| <b>Total Surplus/(Defisit)</b>       |           |                               |           |             |           |          |   |    |    |    |                                       | <b>(108.539.643.523)</b> | <b>(133.254.974.180)</b> | <b>(24.715.330.657)</b> |  |  |
| <b>0</b>                             | <b>00</b> | <b>4.01.0.00.0.00.01.0005</b> | <b>00</b> | <b>0.00</b> | <b>00</b> | <b>6</b> |   |    |    |    | <b>PEMBIAYAAN</b>                     |                          |                          |                         |  |  |
| <b>Jumlah Penerimaan Pembiayaan</b>  |           |                               |           |             |           |          |   |    |    |    |                                       | <b>0</b>                 | <b>0</b>                 | <b>0</b>                |  |  |
| <b>Jumlah Penerimaan Pengeluaran</b> |           |                               |           |             |           |          |   |    |    |    |                                       | <b>0</b>                 | <b>0</b>                 | <b>0</b>                |  |  |