

KOTA GORONTALO
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 2021

Urusan Pemerintahan : 2.08 URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK
Organisasi : 2.08.2.14.0.00.02 Dinas Pengendalian Penduduk, KB, Pemberdayaan Perempuan dan Perlindungan Anak

| Kode Rekening | | | | | | | | | | Uraian | Sebelum Perubahan | Sesudah Perubahan | Bertambah/(Berkurang) | Penjelasan | Keterangan |
|-------------------|----|------------------------|----|------|----|---|---|----|----|---|-------------------|-------------------|-----------------------|------------|------------|
| Jumlah Pendapatan | | | | | | | | | | | 0 | 0 | 0 | | |
| 0 | 00 | 2.08.2.14.0.00.02.0000 | 00 | 0.00 | 00 | 5 | | | | BELANJA | | | | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 00 | 0.00 | 00 | | | | | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | 5.526.715.134 | 5.926.626.033 | 399.910.899 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 0.00 | 00 | | | | | PROGRAM PENGARUSUTAMAAN GENDER DAN PEMBERDAYAAN PEREMPUAN | 710.559.646 | 672.313.675 | (38.245.971) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 00 | | | | | Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota | 30.541.383 | 21.191.383 | (9.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | | | | | Sosialisasi kebijakan Pelaksanaan PUG termasuk PPRG | 30.541.383 | 21.191.383 | (9.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | | | BELANJA OPERASI | 30.541.383 | 21.191.383 | (9.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | | Belanja Barang dan Jasa | 30.541.383 | 21.191.383 | (9.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | Belanja Barang | 4.991.383 | 4.991.383 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|---------------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.991.383 | 4.991.383 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 23.300.000 | 16.200.000 | (7.100.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.300.000 | 16.200.000 | (7.100.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 2.250.000 | 0 | (2.250.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 2.250.000 | 0 | (2.250.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 00 | | | | | | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Masyarakat Kewenangan Kabupaten/Kota | 641.049.096 | 612.153.125 | (28.895.971) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | | | | | | Advokasi Kebijakan dan Pendampingan Peningkatan Partisipasi Perempuan dan Politik, Hukum, Sosial dan Ekonomi | 641.049.096 | 612.153.125 | (28.895.971) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 620.736.371 | 612.153.125 | (8.583.246) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 620.736.371 | 612.153.125 | (8.583.246) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 61.731.371 | 151.911.622 | 90.180.251 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 61.731.371 | 151.911.622 | 90.180.251 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 93.700.000 | 33.200.000 | (60.500.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 68.950.000 | 24.200.000 | (44.750.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 24.750.000 | 9.000.000 | (15.750.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 462.855.000 | 427.041.503 | (35.813.497) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------------|-------------------|--------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 462.855.000 | 427.041.503 | (35.813.497) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 2.450.000 | 0 | (2.450.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 2.450.000 | 0 | (2.450.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 20.312.725 | 0 | (20.312.725) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 20.312.725 | 0 | (20.312.725) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 20.312.725 | 0 | (20.312.725) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 20.312.725 | 0 | (20.312.725) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 00 | | | | | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 38.969.167 | 38.969.167 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | | | | | | Pengembangan Komunikasi, Informasi dan Edukasi (KIE) Pemberdayaan Perempuan Kewenangan Kabupaten/Kota | 38.969.167 | 38.969.167 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 38.969.167 | 38.969.167 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 38.969.167 | 38.969.167 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 2.169.167 | 38.114.167 | 35.945.000 | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|--------------------|--------------------|----------------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 2.169.167 | 38.114.167 | 35.945.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 33.000.000 | 0 | (33.000.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 23.000.000 | 0 | (23.000.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 10.000.000 | 0 | (10.000.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 3.800.000 | 855.000 | (2.945.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 02 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 3.800.000 | 855.000 | (2.945.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 0.00 | 00 | | | | | | PROGRAM PERLINDUNGAN PEREMPUAN | 607.934.940 | 388.648.414 | (219.286.526) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 00 | | | | | | Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 166.741.017 | 171.823.932 | 5.082.915 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | | | | | | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 166.741.017 | 171.823.932 | 5.082.915 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | | | | BELANJA OPERASI | 166.741.017 | 171.823.932 | 5.082.915 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 166.741.017 | 171.823.932 | 5.082.915 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 1.259.517 | 11.381.162 | 10.121.645 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 1.259.517 | 11.381.162 | 10.121.645 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 100.026.500 | 90.026.500 | (10.000.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 90.026.500 | 90.026.500 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|----------------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 10.000.000 | 0 | (10.000.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 65.455.000 | 70.416.270 | 4.961.270 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 65.455.000 | 70.416.270 | 4.961.270 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 00 | | | | | | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota | 441.193.923 | 216.824.482 | (224.369.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | | | | | | Penyediaan Layanan Pengaduan Masyarakat bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota | 441.193.923 | 216.824.482 | (224.369.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 441.193.923 | 216.824.482 | (224.369.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 441.193.923 | 216.824.482 | (224.369.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 31.892.923 | 14.769.482 | (17.123.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 31.892.923 | 14.769.482 | (17.123.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 177.307.000 | 80.320.000 | (96.987.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 164.807.000 | 80.320.000 | (84.487.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 12.500.000 | 0 | (12.500.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 231.994.000 | 121.735.000 | (110.259.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 231.994.000 | 121.735.000 | (110.259.000) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|--|------------|------------|-------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 0.00 | 00 | | | | | | | | PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK | 20.890.120 | 20.890.120 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 00 | | | | | | | | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota | 20.890.120 | 20.890.120 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | | | | | | | | Penyajian dan Pemanfaatan Data Gender dan Anak dalam Kelembagaan Data di Kewenangan Kabupaten/Kota | 20.890.120 | 20.890.120 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | | | | | | BELANJA OPERASI | 20.890.120 | 20.890.120 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | | | | | Belanja Barang dan Jasa | 20.890.120 | 20.890.120 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | | Belanja Barang | 8.520.120 | 6.310.120 | (2.210.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | | Belanja Barang Pakai Habis | 8.520.120 | 6.310.120 | (2.210.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | | | | Belanja Jasa | 9.520.000 | 14.580.000 | 5.060.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | | | Belanja Jasa Kantor | 9.520.000 | 14.580.000 | 5.060.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | | | | Belana Perjalanan Dinas | 2.850.000 | 0 | (2.850.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 05 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | | | Belanja Perjalanan Dinas Dalam Negeri | 2.850.000 | 0 | (2.850.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 0.00 | 00 | | | | | | | | PROGRAM PEMENUHAN HAK ANAK (PHA) | 40.015.770 | 60.065.770 | 20.050.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 00 | | | | | | | | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Kabupaten/Kota | 40.015.770 | 60.065.770 | 20.050.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|-------------|--------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | | | | | | | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Peningkatan Kualitas Hidup Anak Tingkat Daerah Kabupaten/Kota | 40.015.770 | 60.065.770 | 20.050.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 40.015.770 | 60.065.770 | 20.050.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 40.015.770 | 60.065.770 | 20.050.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 4.345.770 | 59.210.770 | 54.865.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 4.345.770 | 59.210.770 | 54.865.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 29.400.000 | 0 | (29.400.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 12.900.000 | 0 | (12.900.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 16.500.000 | 0 | (16.500.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 6.270.000 | 855.000 | (5.415.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 06 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 6.270.000 | 855.000 | (5.415.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 0.00 | 00 | | | | | | | PROGRAM PERLINDUNGAN KHUSUS ANAK | 30.812.068 | 269.169.671 | 238.357.603 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 00 | | | | | | | Pencegahan Kekerasan Terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota | 30.812.068 | 74.608.671 | 43.796.603 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | | | | | | | Advokasi Kebijakan dan Pendampingan Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Anak Kewenangan Kabupaten/Kota | 30.812.068 | 44.799.153 | 13.987.085 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|------------|------------|-------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | | | | | BELANJA OPERASI | 30.812.068 | 44.799.153 | 13.987.085 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 30.812.068 | 44.799.153 | 13.987.085 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | | | Belanja Barang | 937.068 | 7.284.518 | 6.347.450 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 937.068 | 7.284.518 | 6.347.450 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 9.450.000 | 3.200.000 | (6.250.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 3.200.000 | 3.200.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 6.250.000 | 0 | (6.250.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 20.425.000 | 34.314.635 | 13.889.635 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 01 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 20.425.000 | 34.314.635 | 13.889.635 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | | | | | | | Koordinasi dan Sinkronisasi Pencegahan Kekerasan terhadap Anak Kewenangan Kabupaten/Kota | 0 | 29.809.518 | 29.809.518 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 0 | 29.809.518 | 29.809.518 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 0 | 29.809.518 | 29.809.518 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 0 | 16.054.518 | 16.054.518 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 0 | 16.054.518 | 16.054.518 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 0 | 7.200.000 | 7.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 0 | 7.200.000 | 7.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 0 | 6.555.000 | 6.555.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.01 | 02 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas | 0 | 6.555.000 | 6.555.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|-------------|--|--|
| | | | | | | | | | | | Dalam Negeri | | | | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 00 | | | | | | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota | 0 | 194.561.000 | 194.561.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | | | | | | Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten/Kota | 0 | 194.561.000 | 194.561.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 0 | 194.561.000 | 194.561.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 194.561.000 | 194.561.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 7.744.000 | 7.744.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 7.744.000 | 7.744.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 75.137.000 | 75.137.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 75.137.000 | 75.137.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 111.680.000 | 111.680.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 07 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 111.680.000 | 111.680.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 0.00 | 00 | | | | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 4.116.502.590 | 4.515.538.383 | 399.035.793 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 00 | | | | | | Administrasi Keuangan Perangkat Daerah | 3.395.265.158 | 3.509.927.384 | 114.662.226 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | | | | | | Penyediaan Gaji dan Tunjangan ASN | 3.395.265.158 | 3.487.727.384 | 92.462.226 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.395.265.158 | 3.487.727.384 | 92.462.226 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---------------|--------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | | | Belanja Pegawai | 3.395.265.158 | 3.487.727.384 | 92.462.226 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | | Belanja Gaji dan Tunjangan ASN | 2.290.033.344 | 2.246.226.880 | (43.806.464) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 01 | Belanja Gaji Pokok ASN | 1.718.910.200 | 1.709.901.799 | (9.008.401) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 02 | Belanja Tunjangan Keluarga ASN | 134.181.572 | 122.578.326 | (11.603.246) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 03 | Belanja Tunjangan Jabatan ASN | 214.270.000 | 201.225.000 | (13.045.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 05 | Belanja Tunjangan Fungsional Umum ASN | 30.940.000 | 34.000.000 | 3.060.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 06 | Belanja Tunjangan Beras ASN | 87.193.680 | 82.500.000 | (4.693.680) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 07 | Belanja Tunjangan PPh/Tunjangan Khusus ASN | 4.081.406 | 10.000.000 | 5.918.594 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 08 | Belanja Pembulatan Gaji ASN | 22.922 | 21.755 | (1.167) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 09 | Belanja Iuran Jaminan Kesehatan ASN | 83.931.988 | 71.000.000 | (12.931.988) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 10 | Belanja Iuran Jaminan Kecelakaan Kerja ASN | 4.125.338 | 4.000.000 | (125.338) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 01 | 11 | Belanja Iuran Jaminan Kematian ASN | 12.376.238 | 11.000.000 | (1.376.238) | | |

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|----------|-----------|-------------------------------|-----------|-------------|-----------|---|---|----|----|----|---|-------------------|-------------------|------------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | | Belanja Tambahan Penghasilan ASN | 1.105.231.814 | 1.241.500.504 | 136.268.690 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 01 | Tambahan Penghasilan berdasarkan Beban Kerja ASN | 1.105.231.814 | 99.876.196 | (1.005.355.618) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 01 | 5 | 1 | 01 | 02 | 05 | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN | 0 | 1.141.624.308 | 1.141.624.308 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 03 | | | | | | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 0 | 22.200.000 | 22.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 0 | 22.200.000 | 22.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | | | Belanja Pegawai | 0 | 22.200.000 | 22.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0 | 22.200.000 | 22.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.02 | 03 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 0 | 22.200.000 | 22.200.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 00 | | | | | | Administrasi Umum Perangkat Daerah | 76.382.752 | 84.244.073 | 7.861.321 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 01 | | | | | | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.006.108 | 2.561.574 | (444.534) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | | | | BELANJA OPERASI | 3.006.108 | 2.561.574 | (444.534) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 3.006.108 | 2.561.574 | (444.534) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 3.006.108 | 2.561.574 | (444.534) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 3.006.108 | 2.561.574 | (444.534) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|------------|------------|--------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 02 | | | | | | Penyediaan Peralatan dan Perlengkapan Kantor | 48.559.546 | 36.443.278 | (12.116.268) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | | | | BELANJA OPERASI | 48.559.546 | 36.443.278 | (12.116.268) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 48.559.546 | 36.443.278 | (12.116.268) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 48.559.546 | 36.443.278 | (12.116.268) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 48.559.546 | 36.443.278 | (12.116.268) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 05 | | | | | | Penyediaan Barang Cetakan dan Penggandaan | 14.087.098 | 12.166.657 | (1.920.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | | | | BELANJA OPERASI | 14.087.098 | 12.166.657 | (1.920.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 14.087.098 | 12.166.657 | (1.920.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | | Belanja Barang | 14.087.098 | 12.166.657 | (1.920.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 05 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 14.087.098 | 12.166.657 | (1.920.441) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 08 | | | | | | Fasilitasi Kunjungan Tamu | 10.730.000 | 16.637.564 | 5.907.564 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | | | | BELANJA OPERASI | 10.730.000 | 16.637.564 | 5.907.564 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 10.730.000 | 16.637.564 | 5.907.564 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 10.730.000 | 16.637.564 | 5.907.564 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 10.730.000 | 16.637.564 | 5.907.564 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 09 | | | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 0 | 16.435.000 | 16.435.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | | | | BELANJA OPERASI | 0 | 16.435.000 | 16.435.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 16.435.000 | 16.435.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 16.435.000 | 16.435.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|-------------|-------------|--------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.06 | 09 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 16.435.000 | 16.435.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 00 | | | | | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 528.147.680 | 493.967.626 | (34.180.054) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | | | | | | Penyediaan Jasa Surat Menyurat | 11.816.250 | 3.700.000 | (8.116.250) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | | | | BELANJA OPERASI | 11.816.250 | 3.700.000 | (8.116.250) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 11.816.250 | 3.700.000 | (8.116.250) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 4.616.250 | 3.700.000 | (916.250) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 4.616.250 | 3.700.000 | (916.250) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 7.200.000 | 0 | (7.200.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 7.200.000 | 0 | (7.200.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 02 | | | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 110.771.430 | 119.057.626 | 8.286.196 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | | | | BELANJA OPERASI | 110.771.430 | 119.057.626 | 8.286.196 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 110.771.430 | 119.057.626 | 8.286.196 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 110.771.430 | 119.057.626 | 8.286.196 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 110.771.430 | 119.057.626 | 8.286.196 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | | | | | | Penyediaan Jasa Pelayanan Umum Kantor | 405.560.000 | 371.210.000 | (34.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | | | | BELANJA OPERASI | 405.560.000 | 371.210.000 | (34.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | | | Belanja Pegawai | 6.900.000 | 6.900.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 6.900.000 | 6.900.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|--------------------|--------------------|--------------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 01 | 03 | 08 | Belanja Jasa Pengelolaan BMD | 6.900.000 | 6.900.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 398.660.000 | 364.310.000 | (34.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 398.660.000 | 364.310.000 | (34.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 395.660.000 | 361.310.000 | (34.350.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.08 | 04 | 5 | 1 | 02 | 02 | 02 | Belanja Iuran Jaminan/Asuransi | 3.000.000 | 3.000.000 | 0 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 00 | | | | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 116.707.000 | 427.399.300 | 310.692.300 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | | | | | | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 116.707.000 | 101.709.200 | (14.997.800) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | | | | BELANJA OPERASI | 116.707.000 | 101.709.200 | (14.997.800) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 116.707.000 | 101.709.200 | (14.997.800) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 62.707.000 | 60.709.200 | (1.997.800) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 62.707.000 | 60.709.200 | (1.997.800) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | | Belanja Jasa | 4.000.000 | 8.500.000 | 4.500.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 4.000.000 | 8.500.000 | 4.500.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 50.000.000 | 32.500.000 | (17.500.000) | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 01 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 50.000.000 | 32.500.000 | (17.500.000) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|-------------|-------------|--|--|
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 06 | | | | | | Pemeliharaan Peralatan dan Mesin Lainnya | 0 | 8.000.000 | 8.000.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | | | | BELANJA OPERASI | 0 | 8.000.000 | 8.000.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 8.000.000 | 8.000.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | | Belanja Pemeliharaan | 0 | 8.000.000 | 8.000.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 06 | 5 | 1 | 02 | 03 | 02 | Belanja Pemeliharaan Peralatan dan Mesin | 0 | 8.000.000 | 8.000.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | | | | | | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 0 | 317.690.100 | 317.690.100 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | | | | BELANJA OPERASI | 0 | 20.190.100 | 20.190.100 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 20.190.100 | 20.190.100 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 20.190.100 | 20.190.100 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 1 | 02 | 02 | 08 | Belanja Jasa Konsultansi Konstruksi | 0 | 20.190.100 | 20.190.100 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 2 | | | | BELANJA MODAL | 0 | 297.500.000 | 297.500.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | | | Belanja Modal Gedung dan Bangunan | 0 | 297.500.000 | 297.500.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 01 | | Belanja Modal Bangunan Gedung | 0 | 167.500.000 | 167.500.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 01 | 01 | Belanja Modal Bangunan Gedung Tempat Kerja | 0 | 167.500.000 | 167.500.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 04 | | Belanja Modal Tugu Titik Kontrol/Pasti | 0 | 130.000.000 | 130.000.000 | | |
| 2 | 08 | 2.08.2.14.0.00.02.0000 | 01 | 2.09 | 10 | 5 | 2 | 03 | 04 | 01 | Belanja Modal Tugu/Tanda | 0 | 130.000.000 | 130.000.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---------------|---------------|------------|--|--|
| | | | | | | | | | | | Batas | | | | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 00 | 0.00 | 00 | | | | | | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 3.129.421.504 | 3.158.317.475 | 28.895.971 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 0.00 | 00 | | | | | | PROGRAM PENGENDALIAN PENDUDUK | 44.935.237 | 44.935.237 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 00 | | | | | | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk | 26.066.901 | 26.066.901 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | | | | | | Pelaksanaan Sarasehan Hasil Pemutakhiran Data Keluarga | 26.066.901 | 26.066.901 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | 5 | 1 | | | | BELANJA OPERASI | 26.066.901 | 26.066.901 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 26.066.901 | 26.066.901 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | | Belanja Barang | 9.866.901 | 9.866.901 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 9.866.901 | 9.866.901 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 02 | | Belanja Jasa | 16.200.000 | 16.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.01 | 14 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 16.200.000 | 16.200.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 00 | | | | | | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota | 18.868.336 | 18.868.336 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | | | | | | Penyusunan Profil Kependudukan, Keluarga Berencana dan Pembangunan Keluarga | 18.868.336 | 18.868.336 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 18.868.336 | 18.868.336 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|--------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 18.868.336 | 18.868.336 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 4.393.336 | 0 | (4.393.336) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 4.393.336 | 0 | (4.393.336) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 14.400.000 | 0 | (14.400.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 14.400.000 | 0 | (14.400.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | | | Belana Perjalanan Dinas | 75.000 | 18.868.336 | 18.793.336 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 02 | 2.02 | 03 | 5 | 1 | 02 | 04 | 01 | | Belanja Perjalanan Dinas Dalam Negeri | 75.000 | 18.868.336 | 18.793.336 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 0.00 | 00 | | | | | | | PROGRAM PEMBINAAN KELUARGA BERENCANA (KB) | 2.933.382.455 | 2.933.382.455 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 00 | | | | | | | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal | 0 | 817.364.271 | 817.364.271 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | | | | | | | Penyediaan dan Distribusi Sarana KIE Program KKBPK | 0 | 156.620.307 | 156.620.307 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | | | | | BELANJA OPERASI | 0 | 156.620.307 | 156.620.307 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | | | | Belanja Pegawai | 0 | 34.980.000 | 34.980.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0 | 34.980.000 | 34.980.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 01 | 03 | 07 | | Belanja Honorarium | 0 | 34.980.000 | 34.980.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 0 | 121.640.307 | 121.640.307 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | | | Belanja Barang | 0 | 71.190.307 | 71.190.307 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|----------------------|--------------------|------------------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 71.190.307 | 71.190.307 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 14.450.000 | 14.450.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 14.450.000 | 14.450.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 36.000.000 | 36.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 36.000.000 | 36.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | | | | | | Pengelolaan Operasional dan Sarana di Balai Penyuluhan KKBPK | 0 | 660.743.964 | 660.743.964 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | | | | BELANJA OPERASI | 0 | 660.743.964 | 660.743.964 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 660.743.964 | 660.743.964 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 214.542.000 | 214.542.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 214.542.000 | 214.542.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 219.401.964 | 219.401.964 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 219.401.964 | 219.401.964 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 226.800.000 | 226.800.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 226.800.000 | 226.800.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 00 | | | | | | Pendayagunaan Tenaga Penyuluh KB/Petugas Lapangan KB (PKB/PLKB) | 2.933.382.455 | 273.398.451 | (2.659.984.004) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | | | | | | Penyediaan Sarana Pendukung Operasional PKB/PLKB | 2.899.984.004 | 0 | (2.899.984.004) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | | | | BELANJA OPERASI | 1.822.403.813 | 0 | (1.822.403.813) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---------------|---|-----------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | | | Belanja Pegawai | 36.600.000 | 0 | (36.600.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 36.600.000 | 0 | (36.600.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 36.600.000 | 0 | (36.600.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 1.785.803.813 | 0 | (1.785.803.813) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | | Belanja Barang | 490.570.313 | 0 | (490.570.313) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 490.570.313 | 0 | (490.570.313) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | | Belanja Jasa | 748.957.500 | 0 | (748.957.500) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 748.957.500 | 0 | (748.957.500) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 546.276.000 | 0 | (546.276.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 546.276.000 | 0 | (546.276.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | | | | BELANJA MODAL | 1.077.580.191 | 0 | (1.077.580.191) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 1.077.580.191 | 0 | (1.077.580.191) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 01 | | Belanja Modal Alat Besar | 124.520.850 | 0 | (124.520.850) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 01 | 03 | Belanja Modal Alat Bantu | 124.520.850 | 0 | (124.520.850) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 291.406.158 | 0 | (291.406.158) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 291.406.158 | 0 | (291.406.158) | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|------------|---------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 331.402.233 | 0 | (331.402.233) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 331.402.233 | 0 | (331.402.233) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 330.250.950 | 0 | (330.250.950) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 124.520.850 | 0 | (124.520.850) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 02 | 5 | 2 | 02 | 10 | 02 | Belanja Modal Peralatan Komputer | 205.730.100 | 0 | (205.730.100) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | | | | | | Penguatan Pelaksanaan Penyuluhan, Penggerakan, Pelayanan dan Pengembangan Program KKBPK untuk Petugas Keluarga Berencana/Penyuluh Lapangan Keluarga Berencana (PKB/PLKB) | 33.398.451 | 33.398.451 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | | | | BELANJA OPERASI | 33.398.451 | 33.398.451 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 33.398.451 | 33.398.451 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 773.451 | 773.451 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 773.451 | 773.451 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 9.000.000 | 9.000.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 23.625.000 | 23.625.000 | 0 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|------------|---------------|---------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 03 | 5 | 1 | 02 | 05 | 01 | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 23.625.000 | 23.625.000 | 0 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | | | | | | Penggerakan Kader Institusi Masyarakat Pedesaan (IMP) | 0 | 240.000.000 | 240.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | 5 | 1 | | | | BELANJA OPERASI | 0 | 240.000.000 | 240.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 240.000.000 | 240.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 75.000.000 | 75.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 75.000.000 | 75.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 165.000.000 | 165.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.02 | 04 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 165.000.000 | 165.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 00 | | | | | | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota | 0 | 1.386.470.933 | 1.386.470.933 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | | | | | | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya | 0 | 56.471.933 | 56.471.933 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | | | | BELANJA OPERASI | 0 | 56.471.933 | 56.471.933 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 56.471.933 | 56.471.933 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 24.521.933 | 24.521.933 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|---|---------------|---------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 24.521.933 | 24.521.933 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 31.950.000 | 31.950.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 01 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 31.950.000 | 31.950.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | | | | | | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP) | 0 | 176.285.000 | 176.285.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | | | | BELANJA OPERASI | 0 | 176.285.000 | 176.285.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 176.285.000 | 176.285.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 40.020.000 | 40.020.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 40.020.000 | 40.020.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 115.515.000 | 115.515.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 115.515.000 | 115.515.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 20.750.000 | 20.750.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 20.750.000 | 20.750.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | | | | | | Penyediaan Sarana Penunjang Pelayanan KB | 0 | 1.153.714.000 | 1.153.714.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | | | | BELANJA OPERASI | 0 | 55.714.000 | 55.714.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 01 | | | Belanja Pegawai | 0 | 12.500.000 | 12.500.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 01 | 03 | | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0 | 12.500.000 | 12.500.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|---|---|---------------|---------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 01 | 03 | 07 | Belanja Honorarium | 0 | 12.500.000 | 12.500.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 43.214.000 | 43.214.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 8.214.000 | 8.214.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 8.214.000 | 8.214.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 35.000.000 | 35.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 35.000.000 | 35.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | | | | BELANJA MODAL | 0 | 1.098.000.000 | 1.098.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | | | Belanja Modal Peralatan dan Mesin | 0 | 1.098.000.000 | 1.098.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 02 | | Belanja Modal Alat Angkutan | 0 | 270.000.000 | 270.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 02 | 01 | Belanja Modal Alat Angkutan Darat Bermotor | 0 | 270.000.000 | 270.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 05 | | Belanja Modal Alat Kantor dan Rumah Tangga | 0 | 450.000.000 | 450.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 05 | 01 | Belanja Modal Alat Kantor | 0 | 189.000.000 | 189.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 05 | 02 | Belanja Modal Alat Rumah Tangga | 0 | 180.000.000 | 180.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 05 | 03 | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat | 0 | 81.000.000 | 81.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 06 | | Belanja Modal Alat Studio, Komunikasi, dan Pemancar | 0 | 126.000.000 | 126.000.000 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|-------------|-------------|-------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 06 | 01 | Belanja Modal Alat Studio | 0 | 126.000.000 | 126.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 10 | | Belanja Modal Komputer | 0 | 252.000.000 | 252.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.03 | 06 | 5 | 2 | 02 | 10 | 01 | Belanja Modal Komputer Unit | 0 | 252.000.000 | 252.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 00 | | | | | | Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pelaksanaan Pelayanan dan Pembinaan Kesertaan Ber-KB | 0 | 456.148.800 | 456.148.800 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | | | | | | Pelaksanaan dan Pengelolaan Program KKBPK di Kampung KB | 0 | 456.148.800 | 456.148.800 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | | | | BELANJA OPERASI | 0 | 456.148.800 | 456.148.800 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 456.148.800 | 456.148.800 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 193.348.800 | 193.348.800 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 193.348.800 | 193.348.800 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 100.800.000 | 100.800.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 02 | 01 | Belanja Jasa Kantor | 0 | 100.800.000 | 100.800.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 0 | 162.000.000 | 162.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 03 | 2.04 | 03 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 0 | 162.000.000 | 162.000.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 0.00 | 00 | | | | | | PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS) | 151.103.812 | 179.999.783 | 28.895.971 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 00 | | | | | | Pelaksanaan Pembangunan Keluarga melalui Pembinaan | 151.103.812 | 179.999.783 | 28.895.971 | | |

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|---|----|------------------------|----|------|----|---|---|----|----|----|--|--|-------------|------------|--------------|--|--|
| | | | | | | | | | | | | Ketahanan dan Kesejahteraan Keluarga | | | | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | | | | | | | Pengadaan Sarana Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 1.230.350 | 60.038.424 | 58.808.074 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | | | | | BELANJA OPERASI | 1.230.350 | 60.038.424 | 58.808.074 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 1.230.350 | 60.038.424 | 58.808.074 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | | | Belanja Barang | 1.230.350 | 58.538.424 | 57.308.074 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 1.230.350 | 58.538.424 | 57.308.074 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 0 | 1.500.000 | 1.500.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 02 | 5 | 1 | 02 | 02 | 05 | | Belanja Sewa Gedung dan Bangunan | 0 | 1.500.000 | 1.500.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | | | | | | | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 149.873.462 | 60.005.369 | (89.868.093) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | | | | | BELANJA OPERASI | 149.873.462 | 60.005.369 | (89.868.093) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | | | | Belanja Barang dan Jasa | 149.873.462 | 60.005.369 | (89.868.093) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | | | Belanja Barang | 49.873.462 | 57.005.369 | 7.131.907 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 01 | 01 | | Belanja Barang Pakai Habis | 49.873.462 | 57.005.369 | 7.131.907 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | | | Belanja Jasa | 58.200.000 | 3.000.000 | (55.200.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 01 | | Belanja Jasa Kantor | 15.600.000 | 0 | (15.600.000) | | |

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|-------------------------------|----|------------------------|----|------|----|---|---|----|----|----|--|-----------------|-----------------|---------------|--|--|
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 42.600.000 | 3.000.000 | (39.600.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | | Belana Perjalanan Dinas | 41.800.000 | 0 | (41.800.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 07 | 5 | 1 | 02 | 04 | 01 | Belanja Perjalanan Dinas Dalam Negeri | 41.800.000 | 0 | (41.800.000) | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | | | | | | Promosi dan Sosialisasi Kelompok Kegiatan Ketahanan dan Kesejahteraan Keluarga (Menjadi Orang Tua Hebat, Generasi Berencana, Kelanjutusiaan serta Pengelolaan Keuangan Keluarga) | 0 | 59.955.990 | 59.955.990 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | 5 | 1 | | | | BELANJA OPERASI | 0 | 59.955.990 | 59.955.990 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | | | Belanja Barang dan Jasa | 0 | 59.955.990 | 59.955.990 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | | Belanja Barang | 0 | 58.455.990 | 58.455.990 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 01 | 01 | Belanja Barang Pakai Habis | 0 | 58.455.990 | 58.455.990 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | | Belanja Jasa | 0 | 1.500.000 | 1.500.000 | | |
| 2 | 14 | 2.08.2.14.0.00.02.0000 | 04 | 2.01 | 08 | 5 | 1 | 02 | 02 | 05 | Belanja Sewa Gedung dan Bangunan | 0 | 1.500.000 | 1.500.000 | | |
| Jumlah Belanja | | | | | | | | | | | | 8.656.136.638 | 9.084.943.508 | 428.806.870 | | |
| Total Surplus/(Defisit) | | | | | | | | | | | | (8.656.136.638) | (9.084.943.508) | (428.806.870) | | |
| 0 | 00 | 2.08.2.14.0.00.02.0000 | 00 | 0.00 | 00 | 6 | | | | | PEMBIAYAAN | | | | | |
| Jumlah Penerimaan Pembiayaan | | | | | | | | | | | | 0 | 0 | 0 | | |
| Jumlah Penerimaan Pengeluaran | | | | | | | | | | | | 0 | 0 | 0 | | |

Marten A. Taha