

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah                                      | Sebelum Perubahan |                 |                 |                     |                  | Sesudah Perubahan |                 |                   |                 |                     |                  |                   |
|------|----|------------------------|-----------------------------------------------------------------|-------------------|-----------------|-----------------|---------------------|------------------|-------------------|-----------------|-------------------|-----------------|---------------------|------------------|-------------------|
|      |    |                        |                                                                 | Pendapatan        | Belanja         |                 |                     |                  | Pendapatan        | Belanja         |                   |                 |                     |                  |                   |
|      |    |                        |                                                                 |                   | Belanja Operasi | Belanja Modal   | Belanja Tak Terduga | Belanja Transfer |                   | Jumlah Belanja  | Belanja Operasi   | Belanja Modal   | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja    |
| 1    |    |                        | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 139.680.826.000   | 941.065.800.161 | 220.515.699.821 | 0                   | 0                | 1.161.581.499.982 | 141.122.147.536 | 1.196.582.504.858 | 217.437.370.598 | 0                   | 0                | 1.414.019.875.456 |
| 1    | 01 |                        | URUSAN PEMERINTAHAN BIDANG PENDIDIKAN                           | 210.000.000       | 492.884.503.975 | 25.524.454.050  | 0                   | 0                | 518.408.958.025   | 3.000.000       | 601.566.311.703   | 30.200.536.493  | 0                   | 0                | 631.766.848.196   |
| 1    | 01 | 1.01.0.00.0.00.01.0000 | DINAS PENDIDIKAN                                                | 210.000.000       | 492.884.503.975 | 25.524.454.050  | 0                   | 0                | 518.408.958.025   | 3.000.000       | 601.566.311.703   | 30.200.536.493  | 0                   | 0                | 631.766.848.196   |
| 1    | 02 |                        | URUSAN PEMERINTAHAN BIDANG KESEHATAN                            | 136.536.089.000   | 366.970.747.788 | 43.344.816.771  | 0                   | 0                | 410.315.564.559   | 136.788.622.300 | 504.137.652.405   | 39.333.932.605  | 0                   | 0                | 543.471.585.010   |
| 1    | 02 | 1.02.0.00.0.00.01.0000 | DINAS KESEHATAN                                                 | 1.473.671.201     | 168.304.925.111 | 7.939.411.969   | 0                   | 0                | 176.244.337.080   | 1.172.319.699   | 189.080.051.687   | 5.991.436.600   | 0                   | 0                | 195.071.488.287   |
| 1    | 02 | 1.02.0.00.0.00.01.0001 | RSUD dr. MURJANI                                                | 110.261.025.000   | 147.640.478.753 | 29.000.000.000  | 0                   | 0                | 176.640.478.753   | 110.261.025.000 | 262.392.960.210   | 30.016.202.310  | 0                   | 0                | 292.409.162.520   |
| 1    | 02 | 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah Parenggean                              | 1.080.000.000     | 6.497.186.315   | 3.268.840.285   | 0                   | 0                | 9.766.026.600     | 1.486.098.785   | 5.983.708.900     | 887.159.680     | 0                   | 0                | 6.870.868.580     |
| 1    | 02 | 1.02.0.00.0.00.01.0003 | RSUD SAMUDA                                                     | 0                 | 3.023.179.168   | 1.391.202.432   | 0                   | 0                | 4.414.381.600     | 587.000.000     | 2.683.100.000     | 446.592.325     | 0                   | 0                | 3.129.692.325     |
| 1    | 02 | 1.02.0.00.0.00.01.0004 | Puskesmas Ujung Pandaran                                        | 544.056.000       | 1.220.442.300   | 125.011.700     | 0                   | 0                | 1.345.454.000     | 544.056.000     | 1.202.492.300     | 125.011.700     | 0                   | 0                | 1.327.504.000     |
| 1    | 02 | 1.02.0.00.0.00.01.0005 | Puskesmas Bapinang                                              | 1.195.992.000     | 1.594.628.692   | 20.000.000      | 0                   | 0                | 1.614.628.692     | 689.359.692     | 1.620.138.578     | 55.000.000      | 0                   | 0                | 1.675.138.578     |
| 1    | 02 | 1.02.0.00.0.00.01.0006 | Puskesmas Samuda                                                | 1.346.573.208     | 1.929.588.500   | 282.143.500     | 0                   | 0                | 2.211.732.000     | 1.316.400.000   | 2.030.457.793     | 282.143.500     | 0                   | 0                | 2.312.601.293     |
| 1    | 02 | 1.02.0.00.0.00.01.0007 | Puskesmas Bagendang                                             | 1.031.632.200     | 1.707.514.704   | 70.000.000      | 0                   | 0                | 1.777.514.704     | 961.432.200     | 1.757.476.406     | 35.700.000      | 0                   | 0                | 1.793.176.406     |
| 1    | 02 | 1.02.0.00.0.00.01.0008 | Puskesmas Ketapang-I                                            | 1.967.882.604     | 2.368.798.200   | 50.000.000      | 0                   | 0                | 2.418.798.200     | 1.593.169.200   | 2.459.384.568     | 65.000.000      | 0                   | 0                | 2.524.384.568     |
| 1    | 02 | 1.02.0.00.0.00.01.0009 | Puskesmas Ketapang-II                                           | 2.003.145.000     | 2.814.974.000   | 40.000.000      | 0                   | 0                | 2.854.974.000     | 2.128.512.025   | 3.136.599.217     | 80.000.000      | 0                   | 0                | 3.216.599.217     |
| 1    | 02 | 1.02.0.00.0.00.01.0010 | Puskesmas Pasir Putih                                           | 467.499.600       | 1.309.536.500   | 15.000.000      | 0                   | 0                | 1.324.536.500     | 507.561.500     | 1.365.033.233     | 5.000.000       | 0                   | 0                | 1.370.033.233     |
| 1    | 02 | 1.02.0.00.0.00.01.0011 | Puskesmas Baamang-I                                             | 1.479.649.200     | 2.250.361.200   | 150.000.000     | 0                   | 0                | 2.400.361.200     | 1.774.983.890   | 2.637.980.705     | 111.500.000     | 0                   | 0                | 2.749.480.705     |
| 1    | 02 | 1.02.0.00.0.00.01.0012 | Puskesmas Baamang-II                                            | 1.549.685.600     | 2.309.466.000   | 50.000.000      | 0                   | 0                | 2.359.466.000     | 1.498.162.000   | 2.448.826.251     | 172.900.000     | 0                   | 0                | 2.621.726.251     |
| 1    | 02 | 1.02.0.00.0.00.01.0013 | Puskesmas Mentaya Seberang                                      | 769.382.400       | 1.425.206.000   | 196.000.000     | 0                   | 0                | 1.621.206.000     | 772.248.000     | 1.410.795.000     | 251.864.615     | 0                   | 0                | 1.662.659.615     |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah                                                    | Sebelum Perubahan |                 |                 |                     |                  |                 | Sesudah Perubahan |                 |                 |                     |                  |                 |
|------|----|------------------------|-------------------------------------------------------------------------------|-------------------|-----------------|-----------------|---------------------|------------------|-----------------|-------------------|-----------------|-----------------|---------------------|------------------|-----------------|
|      |    |                        |                                                                               | Pendapatan        | Belanja         |                 |                     |                  |                 | Pendapatan        | Belanja         |                 |                     |                  |                 |
|      |    |                        |                                                                               |                   | Belanja Operasi | Belanja Modal   | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |                   | Belanja Operasi | Belanja Modal   | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |
| 1    | 02 | 1.02.0.00.0.00.01.0014 | Puskesmas Kota Besi                                                           | 985.885.000       | 1.859.138.687   | 48.023.662      | 0                   | 0                | 1.907.162.349   | 1.074.384.028     | 1.956.895.920   | 63.399.271      | 0                   | 0                | 2.020.295.191   |
| 1    | 02 | 1.02.0.00.0.00.01.0015 | Puskesmas Sebaby                                                              | 1.452.000.000     | 2.294.161.800   | 78.600.000      | 0                   | 0                | 2.372.761.800   | 1.440.000.000     | 2.505.621.898   | 78.600.000      | 0                   | 0                | 2.584.221.898   |
| 1    | 02 | 1.02.0.00.0.00.01.0016 | Puskesmas Cempaka Mulia                                                       | 1.447.150.300     | 2.204.001.110   | 53.579.640      | 0                   | 0                | 2.257.580.750   | 1.411.360.126     | 2.252.217.468   | 77.091.803      | 0                   | 0                | 2.329.309.271   |
| 1    | 02 | 1.02.0.00.0.00.01.0017 | Puskesmas Pundu                                                               | 744.203.100       | 1.577.980.000   | 50.370.000      | 0                   | 0                | 1.628.350.000   | 750.840.000       | 1.574.747.865   | 77.110.000      | 0                   | 0                | 1.651.857.865   |
| 1    | 02 | 1.02.0.00.0.00.01.0018 | Puskesmas Parenggean-I                                                        | 1.455.128.571     | 1.989.392.300   | 72.692.400      | 0                   | 0                | 2.062.084.700   | 1.206.371.700     | 2.077.579.821   | 55.252.335      | 0                   | 0                | 2.132.832.156   |
| 1    | 02 | 1.02.0.00.0.00.01.0019 | Puskesmas Parenggean-II                                                       | 435.184.800       | 1.242.443.800   | 28.500.000      | 0                   | 0                | 1.270.943.800   | 578.600.000       | 1.392.168.312   | 28.500.000      | 0                   | 0                | 1.420.668.312   |
| 1    | 02 | 1.02.0.00.0.00.01.0020 | Puskesmas Tualan Hulu                                                         | 104.091.000       | 1.249.911.000   | 38.000.000      | 0                   | 0                | 1.287.911.000   | 104.798.405       | 1.267.699.607   | 38.000.000      | 0                   | 0                | 1.305.699.607   |
| 1    | 02 | 1.02.0.00.0.00.01.0021 | Puskesmas Kuala Kuayan                                                        | 1.031.575.756     | 2.092.735.831   | 100.000.000     | 0                   | 0                | 2.192.735.831   | 1.001.074.652     | 2.232.748.617   | 150.000.000     | 0                   | 0                | 2.382.748.617   |
| 1    | 02 | 1.02.0.00.0.00.01.0022 | Puskesmas Tumbang Penyahuan                                                   | 351.762.960       | 1.551.104.000   | 0               | 0                   | 0                | 1.551.104.000   | 317.418.598       | 1.716.843.228   | 0               | 0                   | 0                | 1.716.843.228   |
| 1    | 02 | 1.02.0.00.0.00.01.0023 | Puskesmas Tumbang Sangai                                                      | 851.237.300       | 2.119.833.300   | 20.000.000      | 0                   | 0                | 2.139.833.300   | 851.237.300       | 2.269.533.555   | 20.000.000      | 0                   | 0                | 2.289.533.555   |
| 1    | 02 | 1.02.0.00.0.00.01.0024 | Puskesmas Tumbang Kalang                                                      | 642.340.200       | 1.808.701.700   | 49.000.000      | 0                   | 0                | 1.857.701.700   | 642.340.200       | 2.080.941.632   | 28.618.100      | 0                   | 0                | 2.109.559.732   |
| 1    | 02 | 1.02.0.00.0.00.01.0025 | LABKESDA                                                                      | 1.865.336.000     | 2.426.558.817   | 208.441.183     | 0                   | 0                | 2.635.000.000   | 2.117.869.300     | 2.443.149.634   | 191.850.366     | 0                   | 0                | 2.635.000.000   |
| 1    | 02 | 1.02.0.00.0.00.01.0026 | Gudang Farmasi                                                                | 0                 | 158.500.000     | 0               | 0                   | 0                | 158.500.000     | 0                 | 158.500.000     | 0               | 0                   | 0                | 158.500.000     |
| 1    | 02 | 1.02.0.00.0.00.01.02   | RSUD PARENGGEAN                                                               | 0                 | 0               | 0               | 0                   | 0                | 0               | 0                 | 0               | 0               | 0                   | 0                | 0               |
| 1    | 03 |                        | URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG                  | 2.829.737.000     | 38.492.716.948  | 138.292.178.000 | 0                   | 0                | 176.784.894.948 | 4.225.525.236     | 44.169.941.380  | 135.463.018.000 | 0                   | 0                | 179.632.959.380 |
| 1    | 03 | 1.03.1.04.2.11.01.0000 | DINAS PEKERJAAN UMUM, PENATAAN RUANG, PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN | 2.829.737.000     | 38.492.716.948  | 138.292.178.000 | 0                   | 0                | 176.784.894.948 | 4.225.525.236     | 44.169.941.380  | 135.463.018.000 | 0                   | 0                | 179.632.959.380 |
| 1    | 04 |                        | URUSAN PEMERINTAHAN                                                           | 0                 | 3.334.803.000   | 8.828.315.000   | 0                   | 0                | 12.163.118.000  | 0                 | 3.747.153.000   | 8.010.965.000   | 0                   | 0                | 11.758.118.000  |

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TAHUN ANGGARAN 2023

| Kode |    |                        |  | Urusan Pemerintahan Daerah                                                                | Sebelum Perubahan |                 |                |                     |                  | Sesudah Perubahan |                |                 |                |                     |                  |                 |
|------|----|------------------------|--|-------------------------------------------------------------------------------------------|-------------------|-----------------|----------------|---------------------|------------------|-------------------|----------------|-----------------|----------------|---------------------|------------------|-----------------|
|      |    |                        |  |                                                                                           | Pendapatan        | Belanja         |                |                     |                  | Pendapatan        | Belanja        |                 |                |                     |                  |                 |
|      |    |                        |  |                                                                                           |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer |                   | Jumlah Belanja | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |
|      |    |                        |  | BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN                                                   |                   |                 |                |                     |                  |                   |                |                 |                |                     |                  |                 |
| 1    | 04 | 1.03.1.04.2.11.01.0000 |  | DINAS PEKERJAAN UMUM, PENATAAN RUANG, PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN             | 0                 | 3.334.803.000   | 8.828.315.000  | 0                   | 0                | 12.163.118.000    | 0              | 3.747.153.000   | 8.010.965.000  | 0                   | 0                | 11.758.118.000  |
|      |    |                        |  | URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT | 105.000.000       | 32.072.497.750  | 3.188.086.000  | 0                   | 0                | 35.260.583.750    | 105.000.000    | 33.555.907.729  | 3.198.476.000  | 0                   | 0                | 36.754.383.729  |
| 1    | 05 | 1.05.0.00.0.00.01.0000 |  | SATUAN POLISI PAMONG PRAJA                                                                | 0                 | 12.279.629.302  | 438.106.000    | 0                   | 0                | 12.717.735.302    | 0              | 13.100.479.458  | 428.519.600    | 0                   | 0                | 13.528.999.058  |
| 1    | 05 | 1.05.0.00.0.00.02.0000 |  | DINAS PEMADAM KEBAKARAN DAN PENYELAMATAN                                                  | 105.000.000       | 12.067.014.448  | 237.500.000    | 0                   | 0                | 12.304.514.448    | 105.000.000    | 12.489.031.283  | 357.750.000    | 0                   | 0                | 12.846.781.283  |
| 1    | 05 | 1.05.0.00.0.00.04.0000 |  | BADAN PENANGGULANGAN BENCANA DAERAH                                                       | 0                 | 7.725.854.000   | 2.512.480.000  | 0                   | 0                | 10.238.334.000    | 0              | 7.966.396.988   | 2.412.206.400  | 0                   | 0                | 10.378.603.388  |
| 1    | 06 |                        |  | URUSAN PEMERINTAHAN BIDANG SOSIAL                                                         | 0                 | 7.310.530.700   | 1.337.850.000  | 0                   | 0                | 8.648.380.700     | 0              | 9.405.538.641   | 1.230.442.500  | 0                   | 0                | 10.635.981.141  |
| 1    | 06 | 1.06.0.00.0.00.01.0000 |  | DINAS SOSIAL                                                                              | 0                 | 7.310.530.700   | 1.337.850.000  | 0                   | 0                | 8.648.380.700     | 0              | 9.405.538.641   | 1.230.442.500  | 0                   | 0                | 10.635.981.141  |
|      | 2  |                        |  | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                     | 8.678.598.500     | 155.004.975.118 | 42.768.088.257 | 0                   | 0                | 197.773.063.375   | 8.175.998.500  | 183.190.700.906 | 37.177.519.075 | 0                   | 0                | 220.368.219.981 |
|      | 2  | 07                     |  | URUSAN PEMERINTAHAN BIDANG TENAGA KERJA                                                   | 327.600.000       | 8.076.884.950   | 2.440.605.000  | 0                   | 0                | 10.517.489.950    | 0              | 8.577.389.133   | 2.407.928.700  | 0                   | 0                | 10.985.317.833  |
| 2    | 07 | 2.07.3.32.0.00.01.0000 |  | DINAS TENAGA KERJA DAN TRANSMIGRASI                                                       | 327.600.000       | 8.000.884.950   | 16.605.000     | 0                   | 0                | 8.017.489.950     | 0              | 8.501.389.133   | 79.775.600     | 0                   | 0                | 8.581.164.733   |

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TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah | Sebelum Perubahan                                                                             |                 |                |                     |                  | Sesudah Perubahan |                |                 |                |                     |                  |                |                |
|------|----|------------------------|----------------------------|-----------------------------------------------------------------------------------------------|-----------------|----------------|---------------------|------------------|-------------------|----------------|-----------------|----------------|---------------------|------------------|----------------|----------------|
|      |    |                        |                            | Pendapatan                                                                                    | Belanja         |                |                     |                  | Pendapatan        | Belanja        |                 |                |                     |                  |                |                |
|      |    |                        |                            |                                                                                               | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer |                   | Jumlah Belanja | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |                |
| 2    | 07 | 2.07.3.32.0.00.01.0001 | UPTD Balai Latihan Kerja   | 0                                                                                             | 76.000.000      | 2.424.000.000  | 0                   | 0                | 2.500.000.000     | 0              | 76.000.000      | 2.328.153.100  | 0                   | 0                | 2.404.153.100  |                |
|      | 2  | 08                     |                            | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK                       | 0               | 8.648.343.350  | 100.000.000         | 0                | 0                 | 8.748.343.350  | 0               | 8.852.113.294  | 0                   | 0                | 8.852.113.294  |                |
|      | 2  | 08                     |                            | DINAS PEMBERDAYAAN PEREMPUAN, PERLINDUNGAN ANAK, PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 0               | 8.648.343.350  | 100.000.000         | 0                | 0                 | 8.748.343.350  | 0               | 8.852.113.294  | 0                   | 0                | 8.852.113.294  |                |
|      | 2  | 09                     |                            | URUSAN PEMERINTAHAN BIDANG PANGAN                                                             | 0               | 5.812.135.400  | 40.000.000          | 0                | 0                 | 5.852.135.400  | 0               | 5.989.146.804  | 0                   | 0                | 5.989.146.804  |                |
|      | 2  | 09                     | 2.09.0.00.0.00.01.0000     | DINAS KETAHANAN PANGAN                                                                        | 0               | 5.812.135.400  | 40.000.000          | 0                | 0                 | 5.852.135.400  | 0               | 5.989.146.804  | 0                   | 0                | 5.989.146.804  |                |
|      | 2  | 10                     |                            | URUSAN PEMERINTAHAN BIDANG PERTANAHAN                                                         | 0               | 1.064.446.000  | 7.600.000.000       | 0                | 0                 | 8.664.446.000  | 0               | 742.410.000    | 4.874.000.000       | 0                | 0              | 5.616.410.000  |
|      | 2  | 10                     | 4.01.2.10.0.00.01.0000     | SEKRETARIAT DAERAH                                                                            | 0               | 1.064.446.000  | 7.600.000.000       | 0                | 0                 | 8.664.446.000  | 0               | 742.410.000    | 4.874.000.000       | 0                | 0              | 5.616.410.000  |
|      | 2  | 11                     |                            | URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP                                                   | 3.186.878.000   | 20.084.897.502 | 5.270.030.000       | 0                | 0                 | 25.354.927.502 | 3.186.878.000   | 20.678.146.395 | 4.750.709.000       | 0                | 0              | 25.428.855.395 |
|      | 2  | 11                     | 1.03.1.04.2.11.01.0000     | DINAS PEKERJAAN UMUM, PENATAAN RUANG, PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN                 | 0               | 752.421.402    | 0                   | 0                | 0                 | 752.421.402    | 0               | 977.134.155    | 26.529.000          | 0                | 0              | 1.003.663.155  |
|      | 2  | 11                     | 2.11.3.28.0.00.01.0000     | DINAS LINGKUNGAN                                                                              | 3.186.878.000   | 19.332.476.100 | 5.270.030.000       | 0                | 0                 | 24.602.506.100 | 3.186.878.000   | 19.701.012.240 | 4.724.180.000       | 0                | 0              | 24.425.192.240 |

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| Kode |    |                        | Urusan Pemerintahan Daerah                                                                    | Sebelum Perubahan |                 |                |                     |                  |                | Sesudah Perubahan |                 |                |                     |                  |                |
|------|----|------------------------|-----------------------------------------------------------------------------------------------|-------------------|-----------------|----------------|---------------------|------------------|----------------|-------------------|-----------------|----------------|---------------------|------------------|----------------|
|      |    |                        |                                                                                               | Pendapatan        | Belanja         |                |                     |                  |                | Pendapatan        | Belanja         |                |                     |                  |                |
|      |    |                        |                                                                                               |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
|      |    |                        | HIDUP                                                                                         |                   |                 |                |                     |                  |                |                   |                 |                |                     |                  |                |
| 2    | 12 |                        | URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL                     | 0                 | 8.616.558.194   | 1.595.129.756  | 0                   | 0                | 10.211.687.950 | 0                 | 9.933.139.311   | 1.337.819.052  | 0                   | 0                | 11.270.958.363 |
| 2    | 12 | 2.12.0.00.0.00.01.0000 | DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL                                                       | 0                 | 8.616.558.194   | 1.595.129.756  | 0                   | 0                | 10.211.687.950 | 0                 | 9.933.139.311   | 1.337.819.052  | 0                   | 0                | 11.270.958.363 |
| 2    | 13 |                        | URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA                                   | 0                 | 16.048.728.437  | 633.668.360    | 0                   | 0                | 16.682.396.797 | 0                 | 16.201.994.877  | 732.765.760    | 0                   | 0                | 16.934.760.637 |
| 2    | 13 | 2.13.0.00.0.00.01.0000 | DINAS PEMBERDAYAAN MASYARAKAT DAN DESA                                                        | 0                 | 16.048.728.437  | 633.668.360    | 0                   | 0                | 16.682.396.797 | 0                 | 16.201.994.877  | 732.765.760    | 0                   | 0                | 16.934.760.637 |
| 2    | 14 |                        | URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA                       | 0                 | 5.517.400.350   | 0              | 0                   | 0                | 5.517.400.350  | 0                 | 5.576.750.350   | 0              | 0                   | 0                | 5.576.750.350  |
| 2    | 14 | 2.08.2.14.0.00.02.0000 | DINAS PEMBERDAYAAN PEREMPUAN, PERLINDUNGAN ANAK, PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA | 0                 | 5.517.400.350   | 0              | 0                   | 0                | 5.517.400.350  | 0                 | 5.576.750.350   | 0              | 0                   | 0                | 5.576.750.350  |
| 2    | 15 |                        | URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN                                                        | 4.059.120.500     | 18.723.504.898  | 13.777.037.502 | 0                   | 0                | 32.500.542.400 | 4.059.120.500     | 19.613.821.990  | 13.183.165.407 | 0                   | 0                | 32.796.987.397 |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah                                     | Sebelum Perubahan |                 |                |                     |                  |                | Sesudah Perubahan |                 |                |                     |                  |                |
|------|----|------------------------|----------------------------------------------------------------|-------------------|-----------------|----------------|---------------------|------------------|----------------|-------------------|-----------------|----------------|---------------------|------------------|----------------|
|      |    |                        |                                                                | Pendapatan        | Belanja         |                |                     |                  |                | Pendapatan        | Belanja         |                |                     |                  |                |
|      |    |                        |                                                                |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 2    | 15 | 2.15.0.00.0.00.01.0000 | DINAS PERHUBUNGAN                                              | 4.059.120.500     | 18.723.504.898  | 13.777.037.502 | 0                   | 0                | 32.500.542.400 | 4.059.120.500     | 19.613.821.990  | 13.183.165.407 | 0                   | 0                | 32.796.987.397 |
| 2    | 16 |                        | URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA          | 450.000.000       | 11.908.911.661  | 473.278.839    | 0                   | 0                | 12.382.190.500 | 700.000.000       | 12.883.626.112  | 117.206.168    | 0                   | 0                | 13.000.832.280 |
| 2    | 16 | 2.16.2.21.2.20.04.0000 | DINAS KOMUNIKASI DAN INFORMATIKA                               | 450.000.000       | 11.908.911.661  | 473.278.839    | 0                   | 0                | 12.382.190.500 | 700.000.000       | 12.883.626.112  | 117.206.168    | 0                   | 0                | 13.000.832.280 |
| 2    | 17 |                        | URUSAN PEMERINTAHAN BIDANG KOPERASI, USAHA KECIL, DAN MENENGAH | 0                 | 6.132.635.626   | 418.511.800    | 0                   | 0                | 6.551.147.426  | 0                 | 6.633.775.656   | 50.025.500     | 0                   | 0                | 6.683.801.156  |
| 2    | 17 | 2.17.0.00.0.00.01.0000 | DINAS KOPERASI DAN USAHA KECIL DAN MENENGAH                    | 0                 | 6.132.635.626   | 418.511.800    | 0                   | 0                | 6.551.147.426  | 0                 | 6.633.775.656   | 50.025.500     | 0                   | 0                | 6.683.801.156  |
| 2    | 18 |                        | URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL                     | 0                 | 14.838.110.450  | 6.140.554.000  | 0                   | 0                | 20.978.664.450 | 0                 | 15.408.686.207  | 5.534.826.488  | 0                   | 0                | 20.943.512.695 |
| 2    | 18 | 2.18.0.00.0.00.01.0000 | DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU         | 0                 | 14.838.110.450  | 6.140.554.000  | 0                   | 0                | 20.978.664.450 | 0                 | 15.408.686.207  | 5.534.826.488  | 0                   | 0                | 20.943.512.695 |
| 2    | 19 |                        | URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAH RAGA            | 525.000.000       | 12.789.806.750  | 4.040.445.000  | 0                   | 0                | 16.830.251.750 | 100.000.000       | 34.720.423.539  | 3.904.145.000  | 0                   | 0                | 38.624.568.539 |
| 2    | 19 | 2.19.0.00.0.00.01.0000 | DINAS PEMUDA DAN OLAH RAGA                                     | 525.000.000       | 12.789.806.750  | 4.040.445.000  | 0                   | 0                | 16.830.251.750 | 100.000.000       | 34.720.423.539  | 3.904.145.000  | 0                   | 0                | 38.624.568.539 |
| 2    | 20 |                        | URUSAN PEMERINTAHAN BIDANG STATISTIK                           | 0                 | 49.551.000      | 0              | 0                   | 0                | 49.551.000     | 0                 | 16.911.600      | 0              | 0                   | 0                | 16.911.600     |
| 2    | 20 | 2.16.2.21.2.20.04.0000 | DINAS KOMUNIKASI DAN INFORMATIKA                               | 0                 | 49.551.000      | 0              | 0                   | 0                | 49.551.000     | 0                 | 16.911.600      | 0              | 0                   | 0                | 16.911.600     |
| 2    | 21 |                        | URUSAN PEMERINTAHAN BIDANG PERSANDIAN                          | 0                 | 49.980.200      | 0              | 0                   | 0                | 49.980.200     | 0                 | 0               | 0              | 0                   | 0                | 0              |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah                        | Sebelum Perubahan |                 |               |                     |                  |                | Sesudah Perubahan |                 |               |                     |                  |                |
|------|----|------------------------|---------------------------------------------------|-------------------|-----------------|---------------|---------------------|------------------|----------------|-------------------|-----------------|---------------|---------------------|------------------|----------------|
|      |    |                        |                                                   | Pendapatan        | Belanja         |               |                     |                  |                | Pendapatan        | Belanja         |               |                     |                  |                |
|      |    |                        |                                                   |                   | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |                   | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 2    | 21 | 2.16.2.21.2.20.04.0000 | DINAS KOMUNIKASI DAN INFORMATIKA                  | 0                 | 49.980.200      | 0             | 0                   | 0                | 49.980.200     | 0                 | 0               | 0             | 0                   | 0                | 0              |
| 2    | 22 |                        | URUSAN PEMERINTAHAN BIDANG KEBUDAYAAN             | 130.000.000       | 11.660.702.250  | 98.900.000    | 0                   | 0                | 11.759.602.250 | 130.000.000       | 12.200.107.497  | 45.000.000    | 0                   | 0                | 12.245.107.497 |
| 2    | 22 | 2.22.3.26.0.00.03.0000 | DINAS KEBUDAYAAN DAN PARIWISATA                   | 130.000.000       | 11.660.702.250  | 98.900.000    | 0                   | 0                | 11.759.602.250 | 130.000.000       | 12.200.107.497  | 45.000.000    | 0                   | 0                | 12.245.107.497 |
| 2    | 23 |                        | URUSAN PEMERINTAHAN BIDANG PERPUSTAKAAN           | 0                 | 4.818.927.100   | 139.928.000   | 0                   | 0                | 4.958.855.100  | 0                 | 4.988.215.141   | 239.928.000   | 0                   | 0                | 5.228.143.141  |
| 2    | 23 | 2.23.2.24.0.00.02.0000 | DINAS PERPUSTAKAAN DAN KEARSIPAN                  | 0                 | 4.818.927.100   | 139.928.000   | 0                   | 0                | 4.958.855.100  | 0                 | 4.988.215.141   | 239.928.000   | 0                   | 0                | 5.228.143.141  |
| 2    | 24 |                        | URUSAN PEMERINTAHAN BIDANG KEARSIPAN              | 0                 | 163.451.000     | 0             | 0                   | 0                | 163.451.000    | 0                 | 174.043.000     | 0             | 0                   | 0                | 174.043.000    |
| 2    | 24 | 2.23.2.24.0.00.02.0000 | DINAS PERPUSTAKAAN DAN KEARSIPAN                  | 0                 | 163.451.000     | 0             | 0                   | 0                | 163.451.000    | 0                 | 174.043.000     | 0             | 0                   | 0                | 174.043.000    |
| 3    |    |                        | URUSAN PEMERINTAHAN PILIHAN                       | 4.696.036.350     | 73.131.489.200  | 8.313.672.200 | 0                   | 0                | 81.445.161.400 | 4.696.036.350     | 77.874.700.390  | 9.717.973.200 | 0                   | 0                | 87.592.673.590 |
| 3    | 25 |                        | URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN | 165.375.000       | 10.668.002.600  | 1.726.650.000 | 0                   | 0                | 12.394.652.600 | 165.375.000       | 11.343.954.563  | 1.843.667.000 | 0                   | 0                | 13.187.621.563 |
| 3    | 25 | 3.25.0.00.0.00.01.0000 | DINAS PERIKANAN                                   | 165.375.000       | 10.668.002.600  | 1.726.650.000 | 0                   | 0                | 12.394.652.600 | 165.375.000       | 11.343.954.563  | 1.843.667.000 | 0                   | 0                | 13.187.621.563 |
| 3    | 26 |                        | URUSAN PEMERINTAHAN BIDANG PARIWISATA             | 0                 | 505.753.000     | 0             | 0                   | 0                | 505.753.000    | 0                 | 436.069.800     | 0             | 0                   | 0                | 436.069.800    |
| 3    | 26 | 2.22.3.26.0.00.03.0000 | DINAS KEBUDAYAAN DAN PARIWISATA                   | 0                 | 505.753.000     | 0             | 0                   | 0                | 505.753.000    | 0                 | 436.069.800     | 0             | 0                   | 0                | 436.069.800    |
| 3    | 27 |                        | URUSAN PEMERINTAHAN BIDANG PERTANIAN              | 837.549.350       | 48.422.634.250  | 5.384.809.000 | 0                   | 0                | 53.807.443.250 | 837.549.350       | 50.623.712.026  | 5.096.799.000 | 0                   | 0                | 55.720.511.026 |
| 3    | 27 | 3.27.0.00.0.00.01.0000 | DINAS PERTANIAN                                   | 837.549.350       | 48.422.634.250  | 5.384.809.000 | 0                   | 0                | 53.807.443.250 | 837.549.350       | 50.623.712.026  | 5.096.799.000 | 0                   | 0                | 55.720.511.026 |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah               | Sebelum Perubahan |                 |                |                     |                  |                 | Sesudah Perubahan |                 |                |                     |                  |                 |
|------|----|------------------------|------------------------------------------|-------------------|-----------------|----------------|---------------------|------------------|-----------------|-------------------|-----------------|----------------|---------------------|------------------|-----------------|
|      |    |                        |                                          | Pendapatan        | Belanja         |                |                     |                  |                 | Pendapatan        | Belanja         |                |                     |                  |                 |
|      |    |                        |                                          |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |
| 3    | 28 |                        | URUSAN PEMERINTAHAN BIDANG KEHUTANAN     | 0                 | 0               | 0              | 0                   | 0                | 0               | 0                 | 0               | 0              | 0                   | 0                | 0               |
| 3    | 28 | 2.11.3.28.0.00.01.0000 | DINAS LINGKUNGAN HIDUP                   | 0                 | 0               | 0              | 0                   | 0                | 0               | 0                 | 0               | 0              | 0                   | 0                | 0               |
| 3    | 30 |                        | URUSAN PEMERINTAHAN BIDANG PERDAGANGAN   | 3.693.112.000     | 13.398.118.050  | 1.202.213.200  | 0                   | 0                | 14.600.331.250  | 3.693.112.000     | 15.333.982.701  | 2.777.507.200  | 0                   | 0                | 18.111.489.901  |
| 3    | 30 | 3.30.3.31.0.00.02.0000 | DINAS PERDAGANGAN DAN PERINDUSTRIAN      | 3.693.112.000     | 13.398.118.050  | 1.202.213.200  | 0                   | 0                | 14.600.331.250  | 3.693.112.000     | 15.333.982.701  | 2.777.507.200  | 0                   | 0                | 18.111.489.901  |
| 3    | 31 |                        | URUSAN PEMERINTAHAN BIDANG PERINDUSTRIAN | 0                 | 84.872.000      | 0              | 0                   | 0                | 84.872.000      | 0                 | 84.872.000      | 0              | 0                   | 0                | 84.872.000      |
| 3    | 31 | 3.30.3.31.0.00.02.0000 | DINAS PERDAGANGAN DAN PERINDUSTRIAN      | 0                 | 84.872.000      | 0              | 0                   | 0                | 84.872.000      | 0                 | 84.872.000      | 0              | 0                   | 0                | 84.872.000      |
| 3    | 32 |                        | URUSAN PEMERINTAHAN BIDANG TRANSMIGRASI  | 0                 | 52.109.300      | 0              | 0                   | 0                | 52.109.300      | 0                 | 52.109.300      | 0              | 0                   | 0                | 52.109.300      |
| 3    | 32 | 2.07.3.32.0.00.01.0000 | DINAS TENAGA KERJA DAN TRANSMIGRASI      | 0                 | 52.109.300      | 0              | 0                   | 0                | 52.109.300      | 0                 | 52.109.300      | 0              | 0                   | 0                | 52.109.300      |
| 4    |    |                        | UNSUR PENDUKUNG URUSAN PEMERINTAHAN      | 496.125.000       | 156.381.492.420 | 17.574.315.980 | 0                   | 0                | 173.955.808.400 | 496.125.000       | 168.502.367.522 | 21.611.707.327 | 0                   | 0                | 190.114.074.849 |
| 4    | 01 |                        | SEKRETARIAT DAERAH                       | 496.125.000       | 95.503.206.970  | 15.671.407.980 | 0                   | 0                | 111.174.614.950 | 496.125.000       | 104.426.375.962 | 19.503.529.057 | 0                   | 0                | 123.929.905.019 |
| 4    | 01 | 4.01.2.10.0.00.01.0000 | SEKRETARIAT DAERAH                       | 496.125.000       | 95.503.206.970  | 15.671.407.980 | 0                   | 0                | 111.174.614.950 | 496.125.000       | 104.426.375.962 | 19.503.529.057 | 0                   | 0                | 123.929.905.019 |
| 4    | 02 |                        | SEKRETARIAT DPRD                         | 0                 | 60.878.285.450  | 1.902.908.000  | 0                   | 0                | 62.781.193.450  | 0                 | 64.075.991.560  | 2.108.178.270  | 0                   | 0                | 66.184.169.830  |
| 4    | 02 | 4.02.0.00.0.00.01.0000 | SEKRETARIAT DPRD                         | 0                 | 60.878.285.450  | 1.902.908.000  | 0                   | 0                | 62.781.193.450  | 0                 | 64.075.991.560  | 2.108.178.270  | 0                   | 0                | 66.184.169.830  |
| 5    |    |                        | UNSUR PENUNJANG URUSAN PEMERINTAHAN      | 1.892.418.005.712 | 66.342.261.433  | 6.919.211.180  | 5.000.000.000       | 284.068.981.860  | 362.330.454.473 | 2.143.033.283.750 | 71.834.005.194  | 3.964.050.310  | 5.000.000.000       | 310.019.230.855  | 390.817.286.359 |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah                                        | Sebelum Perubahan |                 |               |                     |                  |                 | Sesudah Perubahan |                 |               |                     |                  |                 |
|------|----|------------------------|-------------------------------------------------------------------|-------------------|-----------------|---------------|---------------------|------------------|-----------------|-------------------|-----------------|---------------|---------------------|------------------|-----------------|
|      |    |                        |                                                                   | Pendapatan        | Belanja         |               |                     |                  |                 | Pendapatan        | Belanja         |               |                     |                  |                 |
|      |    |                        |                                                                   |                   | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |                   | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |
| 5    | 01 |                        | PERENCANAAN                                                       | 0                 | 12.284.643.230  | 1.604.436.180 | 0                   | 0                | 13.889.079.410  | 0                 | 12.891.439.292  | 1.401.800.310 | 0                   | 0                | 14.293.239.602  |
| 5    | 01 | 5.01.5.05.0.00.01.0000 | BADAN PERENCANAAN PEMBANGUNAN, PENELITIAN DAN PENGEMBANGAN DAERAH | 0                 | 12.284.643.230  | 1.604.436.180 | 0                   | 0                | 13.889.079.410  | 0                 | 12.891.439.292  | 1.401.800.310 | 0                   | 0                | 14.293.239.602  |
| 5    | 02 |                        | KEUANGAN                                                          | 1.892.418.005.712 | 38.473.124.353  | 4.929.850.000 | 5.000.000.000       | 284.068.981.860  | 332.471.956.213 | 2.143.033.283.750 | 42.880.729.327  | 2.331.850.000 | 5.000.000.000       | 310.019.230.855  | 360.231.810.182 |
| 5    | 02 | 5.02.0.00.0.00.01.0000 | BADAN KEUANGAN DAN ASET DAERAH                                    | 1.654.339.326.000 | 21.754.142.053  | 2.887.050.000 | 5.000.000.000       | 284.068.981.860  | 313.710.173.913 | 1.779.324.989.700 | 24.348.177.922  | 2.121.850.000 | 5.000.000.000       | 310.019.230.855  | 341.489.258.777 |
| 5    | 02 | 5.02.0.00.0.00.03.0000 | BADAN PENDAPATAN DAERAH                                           | 238.078.679.712   | 16.718.982.300  | 2.042.800.000 | 0                   | 0                | 18.761.782.300  | 363.708.294.050   | 18.532.551.405  | 210.000.000   | 0                   | 0                | 18.742.551.405  |
| 5    | 03 |                        | KEPEGAWAIAN                                                       | 0                 | 13.997.993.450  | 384.925.000   | 0                   | 0                | 14.382.918.450  | 0                 | 14.660.395.475  | 230.400.000   | 0                   | 0                | 14.890.795.475  |
| 5    | 03 | 5.03.5.04.0.00.01.0000 | BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA            | 0                 | 13.997.993.450  | 384.925.000   | 0                   | 0                | 14.382.918.450  | 0                 | 14.660.395.475  | 230.400.000   | 0                   | 0                | 14.890.795.475  |
| 5    | 04 |                        | PENDIDIKAN DAN PELATIHAN                                          | 0                 | 932.500.400     | 0             | 0                   | 0                | 932.500.400     | 0                 | 745.441.400     | 0             | 0                   | 0                | 745.441.400     |
| 5    | 04 | 5.03.5.04.0.00.01.0000 | BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA            | 0                 | 932.500.400     | 0             | 0                   | 0                | 932.500.400     | 0                 | 745.441.400     | 0             | 0                   | 0                | 745.441.400     |
| 5    | 05 |                        | PENELITIAN DAN PENGEMBANGAN                                       | 0                 | 654.000.000     | 0             | 0                   | 0                | 654.000.000     | 0                 | 655.999.700     | 0             | 0                   | 0                | 655.999.700     |
| 5    | 05 | 5.01.5.05.0.00.01.0000 | BADAN PERENCANAAN PEMBANGUNAN, PENELITIAN DAN PENGEMBANGAN DAERAH | 0                 | 654.000.000     | 0             | 0                   | 0                | 654.000.000     | 0                 | 655.999.700     | 0             | 0                   | 0                | 655.999.700     |
| 6    |    |                        | UNSUR PENGAWASAN URUSAN PEMERINTAHAN                              | 0                 | 11.844.129.100  | 3.201.712.000 | 0                   | 0                | 15.045.841.100  | 0                 | 12.254.993.280  | 2.781.740.000 | 0                   | 0                | 15.036.733.280  |
| 6    | 01 |                        | INSPEKTORAT DAERAH                                                | 0                 | 11.844.129.100  | 3.201.712.000 | 0                   | 0                | 15.045.841.100  | 0                 | 12.254.993.280  | 2.781.740.000 | 0                   | 0                | 15.036.733.280  |
| 6    | 01 | 6.01.0.00.0.00.01.0000 | INSPEKTORAT                                                       | 0                 | 11.844.129.100  | 3.201.712.000 | 0                   | 0                | 15.045.841.100  | 0                 | 12.254.993.280  | 2.781.740.000 | 0                   | 0                | 15.036.733.280  |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah      | Sebelum Perubahan |                 |                |                     |                  | Sesudah Perubahan |                |                 |                |                     |                  |                 |
|------|----|------------------------|---------------------------------|-------------------|-----------------|----------------|---------------------|------------------|-------------------|----------------|-----------------|----------------|---------------------|------------------|-----------------|
|      |    |                        |                                 | Pendapatan        | Belanja         |                |                     |                  | Pendapatan        | Belanja        |                 |                |                     |                  |                 |
|      |    |                        |                                 |                   | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer |                   | Jumlah Belanja | Belanja Operasi | Belanja Modal  | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja  |
| 7    |    |                        | UNSUR KEWILAYAHAN               | 0                 | 83.498.665.403  | 19.313.487.017 | 0                   | 0                | 102.812.152.420   | 0              | 88.648.692.650  | 17.820.871.932 | 0                   | 0                | 106.469.564.582 |
| 7    | 01 |                        | KECAMATAN                       | 0                 | 83.498.665.403  | 19.313.487.017 | 0                   | 0                | 102.812.152.420   | 0              | 88.648.692.650  | 17.820.871.932 | 0                   | 0                | 106.469.564.582 |
| 7    | 01 | 7.01.0.00.0.00.01.0000 | KECAMATAN KOTA BESI             | 0                 | 4.542.981.419   | 117.876.281    | 0                   | 0                | 4.660.857.700     | 0              | 5.143.327.207   | 79.686.281     | 0                   | 0                | 5.223.013.488   |
| 7    | 01 | 7.01.0.00.0.00.01.0001 | Kelurahan Kota Besi Hulu        | 0                 | 734.000.000     | 0              | 0                   | 0                | 734.000.000       | 0              | 734.000.000     | 0              | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.01.0002 | Kelurahan Kota Besi Hilir       | 0                 | 734.000.000     | 0              | 0                   | 0                | 734.000.000       | 0              | 734.000.000     | 0              | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.02.0000 | KECAMATAN CEMPAGA               | 0                 | 3.586.990.547   | 1.470.860.923  | 0                   | 0                | 5.057.851.470     | 0              | 3.786.031.432   | 1.321.852.000  | 0                   | 0                | 5.107.883.432   |
| 7    | 01 | 7.01.0.00.0.00.03.0000 | KECAMATAN MENTAYA HULU          | 0                 | 3.158.759.700   | 0              | 0                   | 0                | 3.158.759.700     | 0              | 3.341.854.896   | 0              | 0                   | 0                | 3.341.854.896   |
| 7    | 01 | 7.01.0.00.0.00.03.0001 | Kelurahan Kuala Kuayan          | 0                 | 134.000.000     | 600.000.000    | 0                   | 0                | 734.000.000       | 0              | 134.000.000     | 600.000.000    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.04.0000 | KECAMATAN PARENGGEAN            | 0                 | 6.193.078.050   | 67.000.000     | 0                   | 0                | 6.260.078.050     | 0              | 6.785.874.523   | 67.000.000     | 0                   | 0                | 6.852.874.523   |
| 7    | 01 | 7.01.0.00.0.00.04.0001 | Kelurahan Parenggean            | 0                 | 134.000.000     | 600.000.000    | 0                   | 0                | 734.000.000       | 0              | 134.000.000     | 600.000.000    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.05.0000 | KECAMATAN BAAMANG               | 0                 | 8.633.519.650   | 5.293.400.000  | 0                   | 0                | 13.926.919.650    | 0              | 9.949.350.420   | 4.836.203.890  | 0                   | 0                | 14.785.554.310  |
| 7    | 01 | 7.01.0.00.0.00.05.0001 | Kelurahan Baamang Tengah        | 0                 | 346.920.000     | 387.080.000    | 0                   | 0                | 734.000.000       | 0              | 409.630.000     | 324.370.000    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.05.0002 | Kelurahan Baamang Hilir         | 0                 | 592.740.450     | 141.259.550    | 0                   | 0                | 734.000.000       | 0              | 592.740.450     | 141.259.550    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.05.0003 | Kelurahan Baamang Hulu          | 0                 | 339.939.800     | 394.060.200    | 0                   | 0                | 734.000.000       | 0              | 370.884.468     | 363.115.532    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.05.0004 | Kelurahan Baamang Barat         | 0                 | 524.000.000     | 210.000.000    | 0                   | 0                | 734.000.000       | 0              | 534.000.000     | 200.000.000    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.05.0005 | Kelurahan Tanah Mas             | 0                 | 350.850.000     | 383.150.000    | 0                   | 0                | 734.000.000       | 0              | 350.850.000     | 383.150.000    | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.06.0000 | KECAMATAN MENTAWA BARU KETAPANG | 0                 | 9.032.327.050   | 286.439.000    | 0                   | 0                | 9.318.766.050     | 0              | 9.406.780.056   | 232.819.000    | 0                   | 0                | 9.639.599.056   |
| 7    | 01 | 7.01.0.00.0.00.06.0001 | Kelurahan Mentawa Baru Hulu     | 0                 | 734.000.000     | 0              | 0                   | 0                | 734.000.000       | 0              | 724.000.000     | 10.000.000     | 0                   | 0                | 734.000.000     |
| 7    | 01 | 7.01.0.00.0.00.06.0002 | Kelurahan Mentawa Baru Hilir    | 0                 | 734.000.000     | 0              | 0                   | 0                | 734.000.000       | 0              | 734.000.000     | 0              | 0                   | 0                | 734.000.000     |

KABUPATEN KOTAWARINGIN TIMUR

RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2023

| Kode |    |                        | Urusan Pemerintahan Daerah      | Sebelum Perubahan |                 |               |                     |                  | Sesudah Perubahan |                |                 |               |                     |                  |                |
|------|----|------------------------|---------------------------------|-------------------|-----------------|---------------|---------------------|------------------|-------------------|----------------|-----------------|---------------|---------------------|------------------|----------------|
|      |    |                        |                                 | Pendapatan        | Belanja         |               |                     |                  | Pendapatan        | Belanja        |                 |               |                     |                  |                |
|      |    |                        |                                 |                   | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer |                   | Jumlah Belanja | Belanja Operasi | Belanja Modal | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja |
| 7    | 01 | 7.01.0.00.0.00.06.0003 | Kelurahan Ketapang              | 0                 | 734.000.000     | 0             | 0                   | 0                | 734.000.000       | 0              | 776.960.000     | 0             | 0                   | 0                | 776.960.000    |
| 7    | 01 | 7.01.0.00.0.00.06.0004 | Kelurahan Sawahan               | 0                 | 734.000.000     | 0             | 0                   | 0                | 734.000.000       | 0              | 734.000.000     | 0             | 0                   | 0                | 734.000.000    |
| 7    | 01 | 7.01.0.00.0.00.06.0005 | Kelurahan Pasir Putih           | 0                 | 734.000.000     | 0             | 0                   | 0                | 734.000.000       | 0              | 734.000.000     | 0             | 0                   | 0                | 734.000.000    |
| 7    | 01 | 7.01.0.00.0.00.07.0000 | KECAMATAN MENTAYA HILIR UTARA   | 0                 | 3.445.757.000   | 0             | 0                   | 0                | 3.445.757.000     | 0              | 3.599.576.806   | 4.062.500     | 0                   | 0                | 3.603.639.306  |
| 7    | 01 | 7.01.0.00.0.00.08.0000 | KECAMATAN MENTAYA HILIR SELATAN | 0                 | 4.216.440.350   | 223.575.000   | 0                   | 0                | 4.440.015.350     | 0              | 4.395.464.143   | 177.702.600   | 0                   | 0                | 4.573.166.743  |
| 7    | 01 | 7.01.0.00.0.00.08.0001 | Kelurahan Basirih Hilir         | 0                 | 734.000.000     | 0             | 0                   | 0                | 734.000.000       | 0              | 734.000.000     | 0             | 0                   | 0                | 734.000.000    |
| 7    | 01 | 7.01.0.00.0.00.08.0002 | Kelurahan Samuda Kota           | 0                 | 181.406.000     | 552.594.000   | 0                   | 0                | 734.000.000       | 0              | 199.900.000     | 534.100.000   | 0                   | 0                | 734.000.000    |
| 7    | 01 | 7.01.0.00.0.00.09.0000 | KECAMATAN PULAU HANAUT          | 0                 | 3.965.715.000   | 804.778.000   | 0                   | 0                | 4.770.493.000     | 0              | 4.259.605.144   | 575.361.000   | 0                   | 0                | 4.834.966.144  |
| 7    | 01 | 7.01.0.00.0.00.10.0000 | KECAMATAN ANTANG KALANG         | 0                 | 3.477.508.100   | 2.510.000.000 | 0                   | 0                | 5.987.508.100     | 0              | 3.594.369.202   | 2.387.260.000 | 0                   | 0                | 5.981.629.202  |
| 7    | 01 | 7.01.0.00.0.00.11.0000 | KECAMATAN TELUK SAMPIT          | 0                 | 3.045.446.150   | 974.344.000   | 0                   | 0                | 4.019.790.150     | 0              | 3.178.329.179   | 955.668.315   | 0                   | 0                | 4.133.997.494  |
| 7    | 01 | 7.01.0.00.0.00.12.0000 | KECAMATAN SERANAU               | 0                 | 4.172.574.937   | 107.824.063   | 0                   | 0                | 4.280.399.000     | 0              | 4.348.054.646   | 67.936.063    | 0                   | 0                | 4.415.990.709  |
| 7    | 01 | 7.01.0.00.0.00.12.0001 | Kelurahan Mentaya Seberang      | 0                 | 233.984.000     | 500.016.000   | 0                   | 0                | 734.000.000       | 0              | 233.984.000     | 500.016.000   | 0                   | 0                | 734.000.000    |
| 7    | 01 | 7.01.0.00.0.00.13.0000 | KECAMATAN CEMPAGA HULU          | 0                 | 3.510.140.200   | 275.000.000   | 0                   | 0                | 3.785.140.200     | 0              | 3.625.810.064   | 242.400.000   | 0                   | 0                | 3.868.210.064  |
| 7    | 01 | 7.01.0.00.0.00.14.0000 | KECAMATAN TELAWANG              | 0                 | 3.588.376.800   | 284.392.000   | 0                   | 0                | 3.872.768.800     | 0              | 3.676.632.082   | 335.287.075   | 0                   | 0                | 4.011.919.157  |
| 7    | 01 | 7.01.0.00.0.00.15.0000 | KECAMATAN BUKIT SANTUAI         | 0                 | 3.636.907.700   | 2.412.750.000 | 0                   | 0                | 6.049.657.700     | 0              | 3.771.015.688   | 2.250.722.126 | 0                   | 0                | 6.021.737.814  |
| 7    | 01 | 7.01.0.00.0.00.16.0000 | KECAMATAN TUALAN HULU           | 0                 | 3.383.211.400   | 455.000.000   | 0                   | 0                | 3.838.211.400     | 0              | 3.571.147.356   | 400.000.000   | 0                   | 0                | 3.971.147.356  |
| 7    | 01 | 7.01.0.00.0.00.17.0000 | KECAMATAN TELAGA ANTANG         | 0                 | 3.199.091.100   | 262.088.000   | 0                   | 0                | 3.461.179.100     | 0              | 3.350.520.888   | 230.900.000   | 0                   | 0                | 3.581.420.888  |
| 8    |    |                        | UNSUR PEMERINTAHAN UMUM         | 0                 | 10.964.238.988  | 740.934.662   | 0                   | 0                | 11.705.173.650    | 0              | 32.772.206.029  | 741.923.254   | 0                   | 0                | 33.514.129.283 |

KABUPATEN KOTAWARINGIN TIMUR  
RINGKASAN PERUBAHAN APBD YANG DIKLASIFIKASI MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI  
TAHUN ANGGARAN 2023

| Kode  |    |                        | Urusan Pemerintahan Daerah        | Sebelum Perubahan |                   |                 |                     |                  |                   | Sesudah Perubahan |                   |                 |                     |                  |                   |
|-------|----|------------------------|-----------------------------------|-------------------|-------------------|-----------------|---------------------|------------------|-------------------|-------------------|-------------------|-----------------|---------------------|------------------|-------------------|
|       |    |                        |                                   | Pendapatan        | Belanja           |                 |                     |                  |                   | Pendapatan        | Belanja           |                 |                     |                  |                   |
|       |    |                        |                                   |                   | Belanja Operasi   | Belanja Modal   | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja    |                   | Belanja Operasi   | Belanja Modal   | Belanja Tak Terduga | Belanja Transfer | Jumlah Belanja    |
| 8     | 01 |                        | KESATUAN BANGSA DAN POLITIK       | 0                 | 10.964.238.988    | 740.934.662     | 0                   | 0                | 11.705.173.650    | 0                 | 32.772.206.029    | 741.923.254     | 0                   | 0                | 33.514.129.283    |
| 8     | 01 | 8.01.0.00.0.00.01.0000 | BADAN KESATUAN BANGSA DAN POLITIK | 0                 | 10.964.238.988    | 740.934.662     | 0                   | 0                | 11.705.173.650    | 0                 | 32.772.206.029    | 741.923.254     | 0                   | 0                | 33.514.129.283    |
| TOTAL |    |                        |                                   | 2.045.969.591.562 | 1.498.233.051.823 | 319.347.121.117 | 5.000.000.000       | 284.068.981.860  | 2.106.649.154.800 | 2.297.523.591.136 | 1.831.660.170.829 | 311.253.155.696 | 5.000.000.000       | 310.019.230.855  | 2.457.932.557.380 |

Bupati Kotawaringin Timur

Halikinnor