

 PEMERINTAH KABUPATEN TANAH DATAR RINGKASAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI TAHUN ANGGARAN 2023					
NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
4	PENDAPATAN DAERAH	1.266.540.689.506,00	1.255.732.645.590,70	(10.808.043.915,30)	99,15
4 . 1	Urusan Wajib Pelayanan Dasar	77.334.841.961,00	86.206.536.139,00	8.871.694.178,00	111,47
4 . 1.02	Kesehatan	76.210.984.461,00	85.688.296.576,00	9.477.312.115,00	112,44
4 . 1.02 . 1-02.0-00.0-00.02	Dinas Kesehatan	18.210.984.461,00	18.831.121.147,00	620.136.686,00	103,41
4 . 1.02 . 1-02.0-00.0-00.03	Rumah Sakit Umum Daerah	58.000.000.000,00	66.857.175.429,00	8.857.175.429,00	115,27
4 . 1.03	Pekerjaan Umum dan Penataan Ruang	843.000.000,00	248.524.563,00	(594.475.437,00)	29,48
4 . 1.03 . 1-03.2-10.0-00.03	Dinas Pekerjaan Umum dan Penataan Ruang, Pertanahan	843.000.000,00	248.524.563,00	(594.475.437,00)	29,48
4 . 1.04	Perumahan Rakyat dan Kawasan Pemukiman	273.357.500,00	263.675.000,00	(9.682.500,00)	96,46
4 . 1.04 . 1-04.2-11.0-00.04	Dinas Perumahan Rakyat, Kawasan Pemukiman dan Lingkungan Hidup	273.357.500,00	263.675.000,00	(9.682.500,00)	96,46
4 . 1.05	Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat	7.500.000,00	6.040.000,00	(1.460.000,00)	80,53
4 . 1.05 . 1-05.0-00.0-00.05	Satuan Polisi Pamong Praja dan Pemadam Kebakaran	7.500.000,00	6.040.000,00	(1.460.000,00)	80,53
4 . 2	Urusan Wajib Bukan Pelayanan Dasar	2.171.084.000,00	1.925.414.708,00	(245.669.292,00)	88,68
4 . 2.03	Pangan	135.940.000,00	112.792.000,00	(23.148.000,00)	82,97
4 . 2.03 . 2-09.3-25.0-00.10	Dinas Pangan dan Perikanan	135.940.000,00	112.792.000,00	(23.148.000,00)	82,97
4 . 2.09	Perhubungan	1.150.000.000,00	1.036.324.400,00	(113.675.600,00)	90,12
4 . 2.09 . 2-15.0-00.0-00.13	Dinas Perhubungan	1.150.000.000,00	1.036.324.400,00	(113.675.600,00)	90,12
4 . 2.10	Komunikasi dan Informatika	36.000.000,00	40.644.800,00	4.644.800,00	112,90
4 . 2.10 . 2-16.2-20.2-21.14	Dinas Komunikasi dan informatika	36.000.000,00	40.644.800,00	4.644.800,00	112,90
4 . 2.11	Koperasi, Usaha Kecil dan Menengah	849.144.000,00	735.653.508,00	(113.490.492,00)	86,63
4 . 2.11 . 2-17.3-30.3-31.15	Dinas Koperasi, Usaha Kecil, dan Menengah, Perindustrian dan Perdagangan	849.144.000,00	735.653.508,00	(113.490.492,00)	86,63
4 . 3	Urusan Pilihan	6.788.422.400,00	5.553.639.280,00	(1.234.783.120,00)	81,81
4 . 3.02	Pariwisata	6.491.422.400,00	5.306.403.280,00	(1.185.019.120,00)	81,74
4 . 3.02 . 3-26.2-19.0-00.17	Dinas Pariwisata, Pemuda dan Olah Raga	6.491.422.400,00	5.306.403.280,00	(1.185.019.120,00)	81,74
4 . 3.03	Pertanian	297.000.000,00	247.236.000,00	(49.764.000,00)	83,24
4 . 3.03 . 3-27.0-00.0-00.19	Dinas Pertanian	297.000.000,00	247.236.000,00	(49.764.000,00)	83,24
4 . 4	Urusan Pemerintahan Fungsi Penunjang	1.180.246.341.145,00	1.162.047.055.463,70	(18.199.285.681,30)	98,46

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
4 . 4.01	Administrasi Pemerintahan	24.639.900,00	5.339.900,00	(19.300.000,00)	21,67
4 . 4.01 . 4-01.2-16.0-00.19	Sekretariat Daerah	24.639.900,00	5.339.900,00	(19.300.000,00)	21,67
4 . 4.04	Keuangan	1.180.221.701.245,00	1.162.041.715.563,70	(18.179.985.681,30)	98,46
4 . 4.04 . 5-02.0-00.0-00.38	Badan Pengelolaan Keuangan Daerah	1.118.012.752.964,00	1.104.843.804.385,00	(13.168.948.579,00)	98,82
4 . 4.04 . 5-02.0-00.0-00.49	Badan Pengelolaan Pendapatan Daerah	62.208.948.281,00	57.197.911.178,70	(5.011.037.102,30)	91,94
5	BELANJA DAERAH	1.353.250.990.374,00	1.263.875.980.296,50	(89.375.010.077,50)	93,40
5 . 1	Urusan Wajib Pelayanan Dasar	872.357.006.892,00	812.357.774.850,50	(59.999.232.041,50)	93,12
5 . 1.01	Pendidikan	443.590.726.007,00	411.278.581.188,00	(32.312.144.819,00)	92,72
5 . 1.01 . 1-01.2-22.0-00.01	Dinas Pendidikan dan Kebudayaan	443.590.726.007,00	411.278.581.188,00	(32.312.144.819,00)	92,72
5 . 1.01 . 1-01.2-22.0-00.01 . 1	BELANJA OPERASI	422.243.578.810,00	391.074.790.649,00	(31.168.788.161,00)	92,62
5 . 1.01 . 1-01.2-22.0-00.01 . 1 . 1	Belanja Pegawai	352.930.209.162,00	326.717.683.158,00	(26.212.526.004,00)	92,57
5 . 1.01 . 1-01.2-22.0-00.01 . 1 . 2	Belanja Barang dan Jasa	57.855.069.648,00	53.806.140.706,00	(4.048.928.942,00)	93,00
5 . 1.01 . 1-01.2-22.0-00.01 . 1 . 5	Belanja Hibah	9.384.770.000,00	8.966.146.785,00	(418.623.215,00)	95,54
5 . 1.01 . 1-01.2-22.0-00.01 . 1 . 6	Belanja Bantuan Sosial	2.073.530.000,00	1.584.820.000,00	(488.710.000,00)	76,43
5 . 1.01 . 1-01.2-22.0-00.01 . 2	BELANJA MODAL	21.347.147.197,00	20.203.790.539,00	(1.143.356.658,00)	94,64
5 . 1.01 . 1-01.2-22.0-00.01 . 2 . 1	Belanja Modal Tanah	410.000.000,00	29.713.000,00	(380.287.000,00)	7,25
5 . 1.01 . 1-01.2-22.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	8.871.699.046,00	8.615.660.458,00	(256.038.588,00)	97,11
5 . 1.01 . 1-01.2-22.0-00.01 . 2 . 3	Belanja Modal Gedung dan Bangunan	8.455.029.149,00	7.952.303.657,00	(502.725.492,00)	94,05
5 . 1.01 . 1-01.2-22.0-00.01 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	134.600.000,00	133.950.236,00	(649.764,00)	99,52
5 . 1.01 . 1-01.2-22.0-00.01 . 2 . 5	Belanja Modal Aset Tetap Lainnya	3.475.819.002,00	3.472.163.188,00	(3.655.814,00)	99,89
5 . 1.02	Kesehatan	297.289.073.276,00	277.044.416.697,50	(20.244.656.578,50)	93,19
5 . 1.02 . 1-02.0-00.0-00.02	Dinas Kesehatan	155.550.368.674,00	140.113.804.225,00	(15.436.564.449,00)	90,08
5 . 1.02 . 1-02.0-00.0-00.02 . 1	BELANJA OPERASI	144.822.295.356,00	130.318.196.093,00	(14.504.099.263,00)	89,98
5 . 1.02 . 1-02.0-00.0-00.02 . 1 . 1	Belanja Pegawai	62.164.690.266,00	59.902.594.658,00	(2.262.095.608,00)	96,36
5 . 1.02 . 1-02.0-00.0-00.02 . 1 . 2	Belanja Barang dan Jasa	82.257.605.090,00	70.024.229.773,00	(12.233.375.317,00)	85,13
5 . 1.02 . 1-02.0-00.0-00.02 . 1 . 5	Belanja Hibah	400.000.000,00	391.371.662,00	(8.628.338,00)	97,84
5 . 1.02 . 1-02.0-00.0-00.02 . 2	BELANJA MODAL	10.728.073.318,00	9.795.608.132,00	(932.465.186,00)	91,31
5 . 1.02 . 1-02.0-00.0-00.02 . 2 . 2	Belanja Modal Peralatan dan Mesin	10.416.915.539,00	9.560.500.223,00	(856.415.316,00)	91,78
5 . 1.02 . 1-02.0-00.0-00.02 . 2 . 3	Belanja Modal Gedung dan Bangunan	311.157.779,00	235.107.909,00	(76.049.870,00)	75,56
5 . 1.02 . 1-02.0-00.0-00.03	Rumah Sakit Umum Daerah	141.738.704.602,00	136.930.612.472,50	(4.808.092.129,50)	96,61
5 . 1.02 . 1-02.0-00.0-00.03 . 1	BELANJA OPERASI	102.953.927.770,00	99.669.650.811,00	(3.284.276.959,00)	96,81
5 . 1.02 . 1-02.0-00.0-00.03 . 1 . 1	Belanja Pegawai	65.257.755.095,00	62.471.413.947,00	(2.786.341.148,00)	95,73
5 . 1.02 . 1-02.0-00.0-00.03 . 1 . 2	Belanja Barang dan Jasa	37.696.172.675,00	37.198.236.864,00	(497.935.811,00)	98,68
5 . 1.02 . 1-02.0-00.0-00.03 . 2	BELANJA MODAL	38.784.776.832,00	37.260.961.661,50	(1.523.815.170,50)	96,07

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 1.02 . 1-02.0-00.0-00.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	18.922.066.112,00	18.311.016.178,50	(611.049.933,50)	96,77
5 . 1.02 . 1-02.0-00.0-00.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	19.862.710.720,00	18.949.945.483,00	(912.765.237,00)	95,40
5 . 1.02 . 1-02.0-00.0-00.03 . 2 . 6	Belanja Modal Aset Lainnya	0,00	0,00	0,00	0,00
5 . 1.03	Pekerjaan Umum dan Penataan Ruang	86.030.912.128,00	82.296.202.494,00	(3.734.709.634,00)	95,66
5 . 1.03 . 1-03.2-10.0-00.03	Dinas Pekerjaan Umum dan Penataan Ruang, Pertanahan	86.030.912.128,00	82.296.202.494,00	(3.734.709.634,00)	95,66
5 . 1.03 . 1-03.2-10.0-00.03 . 1	BELANJA OPERASI	23.305.123.848,00	21.918.476.859,00	(1.386.646.989,00)	94,05
5 . 1.03 . 1-03.2-10.0-00.03 . 1 . 1	Belanja Pegawai	6.833.295.250,00	6.741.936.583,00	(91.358.667,00)	98,66
5 . 1.03 . 1-03.2-10.0-00.03 . 1 . 2	Belanja Barang dan Jasa	13.879.828.598,00	12.601.516.936,00	(1.278.311.662,00)	90,79
5 . 1.03 . 1-03.2-10.0-00.03 . 1 . 5	Belanja Hibah	2.592.000.000,00	2.575.023.340,00	(16.976.660,00)	99,35
5 . 1.03 . 1-03.2-10.0-00.03 . 2	BELANJA MODAL	62.725.788.280,00	60.377.725.635,00	(2.348.062.645,00)	96,26
5 . 1.03 . 1-03.2-10.0-00.03 . 2 . 2	Belanja Modal Peralatan dan Mesin	1.625.575.000,00	1.611.975.000,00	(13.600.000,00)	99,16
5 . 1.03 . 1-03.2-10.0-00.03 . 2 . 3	Belanja Modal Gedung dan Bangunan	2.517.500.000,00	2.515.473.483,00	(2.026.517,00)	99,92
5 . 1.03 . 1-03.2-10.0-00.03 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	58.430.083.280,00	56.097.665.152,00	(2.332.418.128,00)	96,01
5 . 1.03 . 1-03.2-10.0-00.03 . 2 . 5	Belanja Modal Aset Tetap Lainnya	152.630.000,00	152.612.000,00	(18.000,00)	99,99
5 . 1.04	Perumahan Rakyat dan Kawasan Pemukiman	571.205.432,00	561.927.395,00	(9.278.037,00)	98,38
5 . 1.04 . 1-04.2-11.0-00.04	Dinas Perumahan Rakyat, Kawasan Pemukiman dan Lingkungan Hidup	571.205.432,00	561.927.395,00	(9.278.037,00)	98,38
5 . 1.04 . 1-04.2-11.0-00.04 . 1	BELANJA OPERASI	571.205.432,00	561.927.395,00	(9.278.037,00)	98,38
5 . 1.04 . 1-04.2-11.0-00.04 . 1 . 2	Belanja Barang dan Jasa	571.205.432,00	561.927.395,00	(9.278.037,00)	98,38
5 . 1.05	Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat	11.794.284.967,00	11.658.831.696,00	(135.453.271,00)	98,85
5 . 1.05 . 1-05.0-00.0-00.05	Satuan Polisi Pamong Praja dan Pemadam Kebakaran	8.172.357.954,00	8.076.259.991,00	(96.097.963,00)	98,82
5 . 1.05 . 1-05.0-00.0-00.05 . 1	BELANJA OPERASI	8.172.357.954,00	8.076.259.991,00	(96.097.963,00)	98,82
5 . 1.05 . 1-05.0-00.0-00.05 . 1 . 1	Belanja Pegawai	4.646.318.207,00	4.598.652.123,00	(47.666.084,00)	98,97
5 . 1.05 . 1-05.0-00.0-00.05 . 1 . 2	Belanja Barang dan Jasa	3.526.039.747,00	3.477.607.868,00	(48.431.879,00)	98,63
5 . 1.05 . 1-05.0-00.0-00.05 . 2	BELANJA MODAL	0,00	0,00	0,00	0,00
5 . 1.05 . 1-05.0-00.0-00.05 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00
5 . 1.05 . 1-05.0-00.0-00.07	Badan Penanggulangan Bencana Daerah	3.621.927.013,00	3.582.571.705,00	(39.355.308,00)	98,91
5 . 1.05 . 1-05.0-00.0-00.07 . 1	BELANJA OPERASI	3.603.427.013,00	3.564.621.705,00	(38.805.308,00)	98,92
5 . 1.05 . 1-05.0-00.0-00.07 . 1 . 1	Belanja Pegawai	2.420.328.852,00	2.400.144.197,00	(20.184.655,00)	99,17
5 . 1.05 . 1-05.0-00.0-00.07 . 1 . 2	Belanja Barang dan Jasa	1.183.098.161,00	1.164.477.508,00	(18.620.653,00)	98,43
5 . 1.05 . 1-05.0-00.0-00.07 . 2	BELANJA MODAL	18.500.000,00	17.950.000,00	(550.000,00)	97,03
5 . 1.05 . 1-05.0-00.0-00.07 . 2 . 2	Belanja Modal Peralatan dan Mesin	18.500.000,00	17.950.000,00	(550.000,00)	97,03
5 . 1.06	Sosial	33.080.805.082,00	29.517.815.380,00	(3.562.989.702,00)	89,23
5 . 1.06 . 1-06.2-08.0-00.08	Dinas Sosial Pemberdayaan Perempuan dan Perlindungan Anak	33.080.805.082,00	29.517.815.380,00	(3.562.989.702,00)	89,23
5 . 1.06 . 1-06.2-08.0-00.08 . 1	BELANJA OPERASI	33.025.005.082,00	29.462.015.380,00	(3.562.989.702,00)	89,21

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 1.06 . 1-06.2-08.0-00.08 . 1 . 1	Belanja Pegawai	3.763.613.395,00	3.741.734.331,00	(21.879.064,00)	99,42
5 . 1.06 . 1-06.2-08.0-00.08 . 1 . 2	Belanja Barang dan Jasa	8.613.037.064,00	7.704.975.327,00	(908.061.737,00)	89,46
5 . 1.06 . 1-06.2-08.0-00.08 . 1 . 5	Belanja Hibah	14.682.180.000,00	13.195.000.000,00	(1.487.180.000,00)	89,87
5 . 1.06 . 1-06.2-08.0-00.08 . 1 . 6	Belanja Bantuan Sosial	5.966.174.623,00	4.820.305.722,00	(1.145.868.901,00)	80,79
5 . 1.06 . 1-06.2-08.0-00.08 . 2	BELANJA MODAL	55.800.000,00	55.800.000,00	0,00	100,00
5 . 1.06 . 1-06.2-08.0-00.08 . 2 . 2	Belanja Modal Peralatan dan Mesin	55.800.000,00	55.800.000,00	0,00	100,00
5 . 2	Urusan Wajib Bukan Pelayanan Dasar	95.005.721.504,00	82.720.726.355,00	(12.284.995.149,00)	87,07
5 . 2.01	Tenaga Kerja	546.276.800,00	433.131.100,00	(113.145.700,00)	79,29
5 . 2.01 . 2-18.2-07.3-29.09	Dinas Penanaman Modal, Pelayanan Terpadu Satu Pintu dan Tenaga Kerja	546.276.800,00	433.131.100,00	(113.145.700,00)	79,29
5 . 2.01 . 2-18.2-07.3-29.09 . 1	BELANJA OPERASI	546.276.800,00	433.131.100,00	(113.145.700,00)	79,29
5 . 2.01 . 2-18.2-07.3-29.09 . 1 . 2	Belanja Barang dan Jasa	546.276.800,00	433.131.100,00	(113.145.700,00)	79,29
5 . 2.02	Pemberdayaan Perempuan dan Perlindungan Anak	996.397.740,00	837.406.121,00	(158.991.619,00)	84,04
5 . 2.02 . 1-06.2-08.0-00.08	Dinas Sosial Pemberdayaan Perempuan dan Perlindungan Anak	996.397.740,00	837.406.121,00	(158.991.619,00)	84,04
5 . 2.02 . 1-06.2-08.0-00.08 . 1	BELANJA OPERASI	996.397.740,00	837.406.121,00	(158.991.619,00)	84,04
5 . 2.02 . 1-06.2-08.0-00.08 . 1 . 2	Belanja Barang dan Jasa	996.397.740,00	837.406.121,00	(158.991.619,00)	84,04
5 . 2.02 . 1-06.2-08.0-00.08 . 2	BELANJA MODAL	0,00	0,00	0,00	0,00
5 . 2.02 . 1-06.2-08.0-00.08 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00
5 . 2.03	Pangan	4.782.079.871,00	4.517.891.414,00	(264.188.457,00)	94,48
5 . 2.03 . 2-09.3-25.0-00.10	Dinas Pangan dan Perikanan	4.782.079.871,00	4.517.891.414,00	(264.188.457,00)	94,48
5 . 2.03 . 2-09.3-25.0-00.10 . 1	BELANJA OPERASI	4.782.079.871,00	4.517.891.414,00	(264.188.457,00)	94,48
5 . 2.03 . 2-09.3-25.0-00.10 . 1 . 1	Belanja Pegawai	3.383.414.884,00	3.139.541.690,00	(243.873.194,00)	92,79
5 . 2.03 . 2-09.3-25.0-00.10 . 1 . 2	Belanja Barang dan Jasa	1.398.664.987,00	1.378.349.724,00	(20.315.263,00)	98,55
5 . 2.04	Pertanahan	401.046.940,00	390.575.176,00	(10.471.764,00)	97,39
5 . 2.04 . 1-03.2-10.0-00.03	Dinas Pekerjaan Umum dan Penataan Ruang, Pertanahan	401.046.940,00	390.575.176,00	(10.471.764,00)	97,39
5 . 2.04 . 1-03.2-10.0-00.03 . 1	BELANJA OPERASI	401.046.940,00	390.575.176,00	(10.471.764,00)	97,39
5 . 2.04 . 1-03.2-10.0-00.03 . 1 . 2	Belanja Barang dan Jasa	401.046.940,00	390.575.176,00	(10.471.764,00)	97,39
5 . 2.05	Lingkungan Hidup	11.433.134.118,00	11.124.809.287,00	(308.324.831,00)	97,30
5 . 2.05 . 1-04.2-11.0-00.04	Dinas Perumahan Rakyat, Kawasan Pemukiman dan Lingkungan Hidup	11.433.134.118,00	11.124.809.287,00	(308.324.831,00)	97,30
5 . 2.05 . 1-04.2-11.0-00.04 . 1	BELANJA OPERASI	9.708.284.118,00	9.504.959.287,00	(203.324.831,00)	97,91
5 . 2.05 . 1-04.2-11.0-00.04 . 1 . 1	Belanja Pegawai	3.830.090.153,00	3.793.247.726,00	(36.842.427,00)	99,04
5 . 2.05 . 1-04.2-11.0-00.04 . 1 . 2	Belanja Barang dan Jasa	5.878.193.965,00	5.711.711.561,00	(166.482.404,00)	97,17
5 . 2.05 . 1-04.2-11.0-00.04 . 2	BELANJA MODAL	1.724.850.000,00	1.619.850.000,00	(105.000.000,00)	93,91
5 . 2.05 . 1-04.2-11.0-00.04 . 2 . 2	Belanja Modal Peralatan dan Mesin	1.724.850.000,00	1.619.850.000,00	(105.000.000,00)	93,91

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 2.06	Administrasi Kependudukan dan Capil	4.023.262.143,00	3.963.559.182,00	(59.702.961,00)	98,52
5 . 2.06 . 2-12.0-00.0-00.11	Dinas Kependudukan dan Pencatatan Sipil	4.023.262.143,00	3.963.559.182,00	(59.702.961,00)	98,52
5 . 2.06 . 2-12.0-00.0-00.11 . 1	BELANJA OPERASI	3.694.862.143,00	3.635.159.182,00	(59.702.961,00)	98,38
5 . 2.06 . 2-12.0-00.0-00.11 . 1 . 1	Belanja Pegawai	2.462.376.306,00	2.434.186.745,00	(28.189.561,00)	98,86
5 . 2.06 . 2-12.0-00.0-00.11 . 1 . 2	Belanja Barang dan Jasa	1.232.485.837,00	1.200.972.437,00	(31.513.400,00)	97,44
5 . 2.06 . 2-12.0-00.0-00.11 . 2	BELANJA MODAL	328.400.000,00	328.400.000,00	0,00	100,00
5 . 2.06 . 2-12.0-00.0-00.11 . 2 . 2	Belanja Modal Peralatan dan Mesin	328.400.000,00	328.400.000,00	0,00	100,00
5 . 2.07	Pemberdayaan Masyarakat Desa	11.380.079.140,00	11.030.452.766,00	(349.626.374,00)	96,93
5 . 2.07 . 2-13.2-14.0-00.12	Dinas Pemberdayaan Masyarakat, Desa, Pengendalian Penduduk dan Keluarga Berencana	11.380.079.140,00	11.030.452.766,00	(349.626.374,00)	96,93
5 . 2.07 . 2-13.2-14.0-00.12 . 1	BELANJA OPERASI	11.344.237.140,00	10.998.452.766,00	(345.784.374,00)	96,95
5 . 2.07 . 2-13.2-14.0-00.12 . 1 . 1	Belanja Pegawai	3.397.500.487,00	3.345.334.330,00	(52.166.157,00)	98,46
5 . 2.07 . 2-13.2-14.0-00.12 . 1 . 2	Belanja Barang dan Jasa	7.946.736.653,00	7.653.118.436,00	(293.618.217,00)	96,31
5 . 2.07 . 2-13.2-14.0-00.12 . 2	BELANJA MODAL	35.842.000,00	32.000.000,00	(3.842.000,00)	89,28
5 . 2.07 . 2-13.2-14.0-00.12 . 2 . 2	Belanja Modal Peralatan dan Mesin	35.842.000,00	32.000.000,00	(3.842.000,00)	89,28
5 . 2.08	Pengendalian Penduduk dan Keluarga Berencana	7.673.926.726,00	6.546.738.204,00	(1.127.188.522,00)	85,31
5 . 2.08 . 2-13.2-14.0-00.12	Dinas Pemberdayaan Masyarakat, Desa, Pengendalian Penduduk dan Keluarga Berencana	7.673.926.726,00	6.546.738.204,00	(1.127.188.522,00)	85,31
5 . 2.08 . 2-13.2-14.0-00.12 . 1	BELANJA OPERASI	6.713.926.726,00	5.875.738.204,00	(838.188.522,00)	87,52
5 . 2.08 . 2-13.2-14.0-00.12 . 1 . 1	Belanja Pegawai	600.000,00	600.000,00	0,00	100,00
5 . 2.08 . 2-13.2-14.0-00.12 . 1 . 2	Belanja Barang dan Jasa	6.713.326.726,00	5.875.138.204,00	(838.188.522,00)	87,51
5 . 2.08 . 2-13.2-14.0-00.12 . 2	BELANJA MODAL	960.000.000,00	671.000.000,00	(289.000.000,00)	69,90
5 . 2.08 . 2-13.2-14.0-00.12 . 2 . 2	Belanja Modal Peralatan dan Mesin	960.000.000,00	671.000.000,00	(289.000.000,00)	69,90
5 . 2.09	Perhubungan	18.824.578.939,00	18.451.120.819,00	(373.458.120,00)	98,02
5 . 2.09 . 2-15.0-00.0-00.13	Dinas Perhubungan	18.824.578.939,00	18.451.120.819,00	(373.458.120,00)	98,02
5 . 2.09 . 2-15.0-00.0-00.13 . 1	BELANJA OPERASI	18.295.578.939,00	17.924.892.718,00	(370.686.221,00)	97,97
5 . 2.09 . 2-15.0-00.0-00.13 . 1 . 1	Belanja Pegawai	4.204.233.839,00	4.131.470.406,00	(72.763.433,00)	98,27
5 . 2.09 . 2-15.0-00.0-00.13 . 1 . 2	Belanja Barang dan Jasa	14.091.345.100,00	13.793.422.312,00	(297.922.788,00)	97,89
5 . 2.09 . 2-15.0-00.0-00.13 . 2	BELANJA MODAL	529.000.000,00	526.228.101,00	(2.771.899,00)	99,48
5 . 2.09 . 2-15.0-00.0-00.13 . 2 . 2	Belanja Modal Peralatan dan Mesin	32.000.000,00	30.500.000,00	(1.500.000,00)	95,31
5 . 2.09 . 2-15.0-00.0-00.13 . 2 . 3	Belanja Modal Gedung dan Bangunan	50.000.000,00	49.740.929,00	(259.071,00)	99,48
5 . 2.09 . 2-15.0-00.0-00.13 . 2 . 4	Belanja Modal Jalan, Jaringan, dan Irigasi	447.000.000,00	445.987.172,00	(1.012.828,00)	99,77
5 . 2.10	Komunikasi dan Informatika	6.010.103.384,00	5.641.313.138,00	(368.790.246,00)	93,86
5 . 2.10 . 2-16.2-20.2-21.14	Dinas Komunikasi dan informatika	6.010.103.384,00	5.641.313.138,00	(368.790.246,00)	93,86

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 2.10 . 2-16.2-20.2-21.14 . 1	BELANJA OPERASI	5.999.603.384,00	5.636.313.138,00	(363.290.246,00)	93,94
5 . 2.10 . 2-16.2-20.2-21.14 . 1 . 1	Belanja Pegawai	2.884.531.565,00	2.684.682.540,00	(199.849.025,00)	93,07
5 . 2.10 . 2-16.2-20.2-21.14 . 1 . 2	Belanja Barang dan Jasa	2.980.016.819,00	2.817.789.498,00	(162.227.321,00)	94,56
5 . 2.10 . 2-16.2-20.2-21.14 . 1 . 5	Belanja Hibah	135.055.000,00	133.841.100,00	(1.213.900,00)	99,10
5 . 2.10 . 2-16.2-20.2-21.14 . 2	BELANJA MODAL	10.500.000,00	5.000.000,00	(5.500.000,00)	47,62
5 . 2.10 . 2-16.2-20.2-21.14 . 2 . 2	Belanja Modal Peralatan dan Mesin	10.500.000,00	5.000.000,00	(5.500.000,00)	47,62
5 . 2.11	Koperasi, Usaha Kecil dan Menengah	5.856.338.416,00	5.295.239.446,00	(561.098.970,00)	90,42
5 . 2.11 . 2-17.3-30.3-31.15	Dinas Koperasi, Usaha Kecil, dan Menengah, Perindustrian dan Perdagangan	5.856.338.416,00	5.295.239.446,00	(561.098.970,00)	90,42
5 . 2.11 . 2-17.3-30.3-31.15 . 1	BELANJA OPERASI	5.776.338.416,00	5.216.391.706,00	(559.946.710,00)	90,31
5 . 2.11 . 2-17.3-30.3-31.15 . 1 . 1	Belanja Pegawai	4.142.445.938,00	4.060.374.127,00	(82.071.811,00)	98,02
5 . 2.11 . 2-17.3-30.3-31.15 . 1 . 2	Belanja Barang dan Jasa	1.058.892.478,00	1.027.989.246,00	(30.903.232,00)	97,08
5 . 2.11 . 2-17.3-30.3-31.15 . 1 . 4	Belanja Subsidi	575.000.000,00	128.028.333,00	(446.971.667,00)	22,27
5 . 2.11 . 2-17.3-30.3-31.15 . 1 . 6	Belanja Bantuan Sosial	0,00	0,00	0,00	0,00
5 . 2.11 . 2-17.3-30.3-31.15 . 2	BELANJA MODAL	80.000.000,00	78.847.740,00	(1.152.260,00)	98,56
5 . 2.11 . 2-17.3-30.3-31.15 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00
5 . 2.11 . 2-17.3-30.3-31.15 . 2 . 3	Belanja Modal Gedung dan Bangunan	80.000.000,00	78.847.740,00	(1.152.260,00)	98,56
5 . 2.12	Penanaman Modal	5.735.933.987,00	5.635.631.969,00	(100.302.018,00)	98,25
5 . 2.12 . 2-18.2-07.3-29.09	Dinas Penanaman Modal, Pelayanan Terpadu Satu Pintu dan Tenaga Kerja	5.735.933.987,00	5.635.631.969,00	(100.302.018,00)	98,25
5 . 2.12 . 2-18.2-07.3-29.09 . 1	BELANJA OPERASI	5.735.933.987,00	5.635.631.969,00	(100.302.018,00)	98,25
5 . 2.12 . 2-18.2-07.3-29.09 . 1 . 1	Belanja Pegawai	4.234.658.947,00	4.204.332.999,00	(30.325.948,00)	99,28
5 . 2.12 . 2-18.2-07.3-29.09 . 1 . 2	Belanja Barang dan Jasa	1.501.275.040,00	1.431.298.970,00	(69.976.070,00)	95,34
5 . 2.12 . 2-18.2-07.3-29.09 . 2	BELANJA MODAL	0,00	0,00	0,00	0,00
5 . 2.12 . 2-18.2-07.3-29.09 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00
5 . 2.13	Kepemudaan dan Olah Raga	12.391.790.000,00	4.298.143.840,00	(8.093.646.160,00)	34,69
5 . 2.13 . 3-26.2-19.0-00.17	Dinas Pariwisata, Pemuda dan Olah Raga	12.391.790.000,00	4.298.143.840,00	(8.093.646.160,00)	34,69
5 . 2.13 . 3-26.2-19.0-00.17 . 1	BELANJA OPERASI	12.385.790.000,00	4.294.267.840,00	(8.091.522.160,00)	34,67
5 . 2.13 . 3-26.2-19.0-00.17 . 1 . 2	Belanja Barang dan Jasa	6.625.790.000,00	3.043.438.650,00	(3.582.351.350,00)	45,93
5 . 2.13 . 3-26.2-19.0-00.17 . 1 . 5	Belanja Hibah	5.760.000.000,00	1.250.829.190,00	(4.509.170.810,00)	21,72
5 . 2.13 . 3-26.2-19.0-00.17 . 2	BELANJA MODAL	6.000.000,00	3.876.000,00	(2.124.000,00)	64,60
5 . 2.13 . 3-26.2-19.0-00.17 . 2 . 2	Belanja Modal Peralatan dan Mesin	6.000.000,00	3.876.000,00	(2.124.000,00)	64,60
5 . 2.14	Statistik	80.408.628,00	75.831.069,00	(4.577.559,00)	94,31
5 . 2.14 . 2-16.2-20.2-21.14	Dinas Komunikasi dan informatika	80.408.628,00	75.831.069,00	(4.577.559,00)	94,31
5 . 2.14 . 2-16.2-20.2-21.14 . 1	BELANJA OPERASI	80.408.628,00	75.831.069,00	(4.577.559,00)	94,31

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 2.14 . 2-16.2-20.2-21.14 . 1 . 2	Belanja Barang dan Jasa	80.408.628,00	75.831.069,00	(4.577.559,00)	94,31
5 . 2.16	Kebudayaan	1.228.994.000,00	1.031.846.221,00	(197.147.779,00)	83,96
5 . 2.16 . 1-01.2-22.0-00.01	Dinas Pendidikan dan Kebudayaan	1.228.994.000,00	1.031.846.221,00	(197.147.779,00)	83,96
5 . 2.16 . 1-01.2-22.0-00.01 . 1	BELANJA OPERASI	1.182.994.000,00	990.507.131,00	(192.486.869,00)	83,73
5 . 2.16 . 1-01.2-22.0-00.01 . 1 . 2	Belanja Barang dan Jasa	1.182.994.000,00	990.507.131,00	(192.486.869,00)	83,73
5 . 2.16 . 1-01.2-22.0-00.01 . 2	BELANJA MODAL	46.000.000,00	41.339.090,00	(4.660.910,00)	89,87
5 . 2.16 . 1-01.2-22.0-00.01 . 2 . 2	Belanja Modal Peralatan dan Mesin	34.000.000,00	29.695.000,00	(4.305.000,00)	87,34
5 . 2.16 . 1-01.2-22.0-00.01 . 2 . 6	Belanja Modal Aset Lainnya	12.000.000,00	11.644.090,00	(355.910,00)	97,03
5 . 2.17	Perpustakaan	3.501.480.407,00	3.314.015.763,00	(187.464.644,00)	94,65
5 . 2.17 . 2-23.2-24.0-00.16	Dinas Perpustakaan dan Kearsipan	3.501.480.407,00	3.314.015.763,00	(187.464.644,00)	94,65
5 . 2.17 . 2-23.2-24.0-00.16 . 1	BELANJA OPERASI	3.364.280.407,00	3.202.528.763,00	(161.751.644,00)	95,19
5 . 2.17 . 2-23.2-24.0-00.16 . 1 . 1	Belanja Pegawai	2.563.722.904,00	2.537.811.867,00	(25.911.037,00)	98,99
5 . 2.17 . 2-23.2-24.0-00.16 . 1 . 2	Belanja Barang dan Jasa	800.557.503,00	664.716.896,00	(135.840.607,00)	83,03
5 . 2.17 . 2-23.2-24.0-00.16 . 2	BELANJA MODAL	137.200.000,00	111.487.000,00	(25.713.000,00)	81,26
5 . 2.17 . 2-23.2-24.0-00.16 . 2 . 2	Belanja Modal Peralatan dan Mesin	72.200.000,00	46.650.000,00	(25.550.000,00)	64,61
5 . 2.17 . 2-23.2-24.0-00.16 . 2 . 5	Belanja Modal Aset Tetap Lainnya	65.000.000,00	64.837.000,00	(163.000,00)	99,75
5 . 2.18	Kearsipan	139.890.265,00	133.020.840,00	(6.869.425,00)	95,09
5 . 2.18 . 2-23.2-24.0-00.16	Dinas Perpustakaan dan Kearsipan	139.890.265,00	133.020.840,00	(6.869.425,00)	95,09
5 . 2.18 . 2-23.2-24.0-00.16 . 1	BELANJA OPERASI	139.890.265,00	133.020.840,00	(6.869.425,00)	95,09
5 . 2.18 . 2-23.2-24.0-00.16 . 1 . 2	Belanja Barang dan Jasa	139.890.265,00	133.020.840,00	(6.869.425,00)	95,09
5 . 3	Urusan Pilihan	51.480.634.378,00	47.911.191.324,00	(3.569.443.054,00)	93,07
5 . 3.01	Kelautan dan Perikanan	665.470.875,00	660.952.183,00	(4.518.692,00)	99,32
5 . 3.01 . 2-09.3-25.0-00.10	Dinas Pangan dan Perikanan	665.470.875,00	660.952.183,00	(4.518.692,00)	99,32
5 . 3.01 . 2-09.3-25.0-00.10 . 1	BELANJA OPERASI	665.470.875,00	660.952.183,00	(4.518.692,00)	99,32
5 . 3.01 . 2-09.3-25.0-00.10 . 1 . 1	Belanja Pegawai	1.200.000,00	1.200.000,00	0,00	100,00
5 . 3.01 . 2-09.3-25.0-00.10 . 1 . 2	Belanja Barang dan Jasa	664.270.875,00	659.752.183,00	(4.518.692,00)	99,32
5 . 3.02	Pariwisata	15.782.623.942,00	13.850.813.245,00	(1.931.810.697,00)	87,76
5 . 3.02 . 3-26.2-19.0-00.17	Dinas Pariwisata, Pemuda dan Olah Raga	15.782.623.942,00	13.850.813.245,00	(1.931.810.697,00)	87,76
5 . 3.02 . 3-26.2-19.0-00.17 . 1	BELANJA OPERASI	11.139.411.092,00	10.589.184.981,00	(550.226.111,00)	95,06
5 . 3.02 . 3-26.2-19.0-00.17 . 1 . 1	Belanja Pegawai	4.523.191.703,00	4.237.504.385,00	(285.687.318,00)	93,68
5 . 3.02 . 3-26.2-19.0-00.17 . 1 . 2	Belanja Barang dan Jasa	6.616.219.389,00	6.351.680.596,00	(264.538.793,00)	96,00
5 . 3.02 . 3-26.2-19.0-00.17 . 2	BELANJA MODAL	4.643.212.850,00	3.261.628.264,00	(1.381.584.586,00)	70,25
5 . 3.02 . 3-26.2-19.0-00.17 . 2 . 2	Belanja Modal Peralatan dan Mesin	0,00	0,00	0,00	0,00

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 3.02 . 3-26.2-19.0-00.17 . 2 . 3	Belanja Modal Gedung dan Bangunan	4.643.212.850,00	3.261.628.264,00	(1.381.584.586,00)	70,25
5 . 3.03	Pertanian	26.743.044.743,00	25.697.048.555,00	(1.045.996.188,00)	96,09
5 . 3.03 . 3-27.0-00.0-00.19	Dinas Pertanian	26.743.044.743,00	25.697.048.555,00	(1.045.996.188,00)	96,09
5 . 3.03 . 3-27.0-00.0-00.19 . 1	BELANJA OPERASI	26.687.044.743,00	25.643.269.805,00	(1.043.774.938,00)	96,09
5 . 3.03 . 3-27.0-00.0-00.19 . 1 . 1	Belanja Pegawai	12.858.476.641,00	12.732.314.573,00	(126.162.068,00)	99,02
5 . 3.03 . 3-27.0-00.0-00.19 . 1 . 2	Belanja Barang dan Jasa	13.828.568.102,00	12.910.955.232,00	(917.612.870,00)	93,36
5 . 3.03 . 3-27.0-00.0-00.19 . 2	BELANJA MODAL	56.000.000,00	53.778.750,00	(2.221.250,00)	96,03
5 . 3.03 . 3-27.0-00.0-00.19 . 2 . 2	Belanja Modal Peralatan dan Mesin	56.000.000,00	53.778.750,00	(2.221.250,00)	96,03
5 . 3.05	Energi dan Sumberdaya Mineral	2.000.000,00	1.999.900,00	(100,00)	100,00
5 . 3.05 . 2-18.2-07.3-29.09	Dinas Penanaman Modal, Pelayanan Terpadu Satu Pintu dan Tenaga Kerja	2.000.000,00	1.999.900,00	(100,00)	100,00
5 . 3.05 . 2-18.2-07.3-29.09 . 1	BELANJA OPERASI	2.000.000,00	1.999.900,00	(100,00)	100,00
5 . 3.05 . 2-18.2-07.3-29.09 . 1 . 2	Belanja Barang dan Jasa	2.000.000,00	1.999.900,00	(100,00)	100,00
5 . 3.06	Perdagangan	634.097.833,00	627.310.595,00	(6.787.238,00)	98,93
5 . 3.06 . 2-17.3-30.3-31.15	Dinas Koperasi, Usaha Kecil, dan Menengah, Perindustrian dan Perdagangan	634.097.833,00	627.310.595,00	(6.787.238,00)	98,93
5 . 3.06 . 2-17.3-30.3-31.15 . 1	BELANJA OPERASI	634.097.833,00	627.310.595,00	(6.787.238,00)	98,93
5 . 3.06 . 2-17.3-30.3-31.15 . 1 . 2	Belanja Barang dan Jasa	634.097.833,00	627.310.595,00	(6.787.238,00)	98,93
5 . 3.07	Perindustrian	7.653.396.985,00	7.073.066.846,00	(580.330.139,00)	92,42
5 . 3.07 . 2-17.3-30.3-31.15	Dinas Koperasi, Usaha Kecil, dan Menengah, Perindustrian dan Perdagangan	7.653.396.985,00	7.073.066.846,00	(580.330.139,00)	92,42
5 . 3.07 . 2-17.3-30.3-31.15 . 1	BELANJA OPERASI	4.120.032.191,00	3.764.700.737,00	(355.331.454,00)	91,38
5 . 3.07 . 2-17.3-30.3-31.15 . 1 . 2	Belanja Barang dan Jasa	4.120.032.191,00	3.764.700.737,00	(355.331.454,00)	91,38
5 . 3.07 . 2-17.3-30.3-31.15 . 2	BELANJA MODAL	3.533.364.794,00	3.308.366.109,00	(224.998.685,00)	93,63
5 . 3.07 . 2-17.3-30.3-31.15 . 2 . 2	Belanja Modal Peralatan dan Mesin	1.280.997.400,00	1.200.631.159,00	(80.366.241,00)	93,73
5 . 3.07 . 2-17.3-30.3-31.15 . 2 . 3	Belanja Modal Gedung dan Bangunan	2.252.367.394,00	2.107.734.950,00	(144.632.444,00)	93,58
5 . 4	Urusan Pemerintahan Fungsi Penunjang	334.407.627.600,00	320.886.287.767,00	(13.521.339.833,00)	95,96
5 . 4.01	Administrasi Pemerintahan	45.249.438.678,00	41.864.469.023,00	(3.384.969.655,00)	92,52
5 . 4.01 . 4-01.2-16.0-00.19	Sekretariat Daerah	45.249.438.678,00	41.864.469.023,00	(3.384.969.655,00)	92,52
5 . 4.01 . 4-01.2-16.0-00.19 . 1	BELANJA OPERASI	44.350.019.678,00	40.981.240.023,00	(3.368.779.655,00)	92,40
5 . 4.01 . 4-01.2-16.0-00.19 . 1 . 1	Belanja Pegawai	12.908.738.284,00	12.704.713.867,00	(204.024.417,00)	98,42
5 . 4.01 . 4-01.2-16.0-00.19 . 1 . 2	Belanja Barang dan Jasa	31.061.281.394,00	27.896.526.156,00	(3.164.755.238,00)	89,81
5 . 4.01 . 4-01.2-16.0-00.19 . 1 . 5	Belanja Hibah	380.000.000,00	380.000.000,00	0,00	100,00
5 . 4.01 . 4-01.2-16.0-00.19 . 1 . 6	Belanja Bantuan Sosial	0,00	0,00	0,00	0,00
5 . 4.01 . 4-01.2-16.0-00.19 . 2	BELANJA MODAL	899.419.000,00	883.229.000,00	(16.190.000,00)	98,20

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 4.01 . 4-01.2-16.0-00.19 . 2 . 2	Belanja Modal Peralatan dan Mesin	876.419.000,00	863.249.000,00	(13.170.000,00)	98,50
5 . 4.01 . 4-01.2-16.0-00.19 . 2 . 6	Belanja Modal Aset Lainnya	23.000.000,00	19.980.000,00	(3.020.000,00)	86,87
5 . 4.02	Pengawasan	7.546.392.691,00	7.501.290.041,00	(45.102.650,00)	99,40
5 . 4.02 . 6-01.0-00.0-00.36	Inspektorat	7.546.392.691,00	7.501.290.041,00	(45.102.650,00)	99,40
5 . 4.02 . 6-01.0-00.0-00.36 . 1	BELANJA OPERASI	7.072.934.691,00	7.028.239.098,00	(44.695.593,00)	99,37
5 . 4.02 . 6-01.0-00.0-00.36 . 1 . 1	Belanja Pegawai	4.976.152.511,00	4.951.107.497,00	(25.045.014,00)	99,50
5 . 4.02 . 6-01.0-00.0-00.36 . 1 . 2	Belanja Barang dan Jasa	2.096.782.180,00	2.077.131.601,00	(19.650.579,00)	99,06
5 . 4.02 . 6-01.0-00.0-00.36 . 2	BELANJA MODAL	473.458.000,00	473.050.943,00	(407.057,00)	99,91
5 . 4.02 . 6-01.0-00.0-00.36 . 2 . 2	Belanja Modal Peralatan dan Mesin	473.458.000,00	473.050.943,00	(407.057,00)	99,91
5 . 4.03	Perencanaan	6.483.286.011,00	6.228.068.530,00	(255.217.481,00)	96,06
5 . 4.03 . 5-01.5-05.0-00.37	Badan Perencanaan Pembangunan Daerah, Penelitian dan Pengembangan	6.483.286.011,00	6.228.068.530,00	(255.217.481,00)	96,06
5 . 4.03 . 5-01.5-05.0-00.37 . 1	BELANJA OPERASI	6.452.536.011,00	6.197.318.530,00	(255.217.481,00)	96,04
5 . 4.03 . 5-01.5-05.0-00.37 . 1 . 1	Belanja Pegawai	4.649.863.046,00	4.609.806.165,00	(40.056.881,00)	99,14
5 . 4.03 . 5-01.5-05.0-00.37 . 1 . 2	Belanja Barang dan Jasa	1.802.672.965,00	1.587.512.365,00	(215.160.600,00)	88,06
5 . 4.03 . 5-01.5-05.0-00.37 . 2	BELANJA MODAL	30.750.000,00	30.750.000,00	0,00	100,00
5 . 4.03 . 5-01.5-05.0-00.37 . 2 . 2	Belanja Modal Peralatan dan Mesin	30.750.000,00	30.750.000,00	0,00	100,00
5 . 4.04	Keuangan	187.936.180.560,00	182.103.818.049,00	(5.832.362.511,00)	96,90
5 . 4.04 . 5-02.0-00.0-00.38	Badan Pengelolaan Keuangan Daerah	182.857.387.677,00	177.281.111.513,00	(5.576.276.164,00)	96,95
5 . 4.04 . 5-02.0-00.0-00.38 . 1	BELANJA OPERASI	8.457.568.244,00	8.173.638.056,00	(283.930.188,00)	96,64
5 . 4.04 . 5-02.0-00.0-00.38 . 1 . 1	Belanja Pegawai	4.313.896.145,00	4.268.178.053,00	(45.718.092,00)	98,94
5 . 4.04 . 5-02.0-00.0-00.38 . 1 . 2	Belanja Barang dan Jasa	4.143.672.099,00	3.905.460.003,00	(238.212.096,00)	94,25
5 . 4.04 . 5-02.0-00.0-00.38 . 2	BELANJA MODAL	66.500.000,00	59.299.998,00	(7.200.002,00)	89,17
5 . 4.04 . 5-02.0-00.0-00.38 . 2 . 2	Belanja Modal Peralatan dan Mesin	66.500.000,00	59.299.998,00	(7.200.002,00)	89,17
5 . 4.04 . 5-02.0-00.0-00.38 . 3	BELANJA TIDAK TERDUGA	2.789.486.800,00	954.498.507,00	(1.834.988.293,00)	34,22
5 . 4.04 . 5-02.0-00.0-00.38 . 3 . 1	Belanja Tidak Terduga	2.789.486.800,00	954.498.507,00	(1.834.988.293,00)	34,22
5 . 4.04 . 5-02.0-00.0-00.38 . 4	BELANJA TRANSFER	171.543.832.633,00	168.093.674.952,00	(3.450.157.681,00)	97,99
5 . 4.04 . 5-02.0-00.0-00.38 . 4 . 1	Belanja Bagi Hasil	5.078.330.483,00	2.365.943.652,00	(2.712.386.831,00)	46,59
5 . 4.04 . 5-02.0-00.0-00.38 . 4 . 2	Belanja Bantuan Keuangan	166.465.502.150,00	165.727.731.300,00	(737.770.850,00)	99,56
5 . 4.04 . 5-02.0-00.0-00.49	Badan Pengelolaan Pendapatan Daerah	5.078.792.883,00	4.822.706.536,00	(256.086.347,00)	94,96
5 . 4.04 . 5-02.0-00.0-00.49 . 1	BELANJA OPERASI	4.988.102.883,00	4.732.416.536,00	(255.686.347,00)	94,87
5 . 4.04 . 5-02.0-00.0-00.49 . 1 . 1	Belanja Pegawai	3.767.682.550,00	3.549.403.830,00	(218.278.720,00)	94,21
5 . 4.04 . 5-02.0-00.0-00.49 . 1 . 2	Belanja Barang dan Jasa	1.220.420.333,00	1.183.012.706,00	(37.407.627,00)	96,93

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 4.04 . 5-02.0-00.0-00.49 . 2	BELANJA MODAL	90.690.000,00	90.290.000,00	(400.000,00)	99,56
5 . 4.04 . 5-02.0-00.0-00.49 . 2 . 2	Belanja Modal Peralatan dan Mesin	90.690.000,00	90.290.000,00	(400.000,00)	99,56
5 . 4.05	Kepegawaian	4.886.763.161,00	4.741.966.773,00	(144.796.388,00)	97,04
5 . 4.05 . 5-03.0-00.0-00.39	Badan Kepegawaian dan Pengembangan Sumber Daya Manusia	4.886.763.161,00	4.741.966.773,00	(144.796.388,00)	97,04
5 . 4.05 . 5-03.0-00.0-00.39 . 1	BELANJA OPERASI	4.855.763.161,00	4.710.977.773,00	(144.785.388,00)	97,02
5 . 4.05 . 5-03.0-00.0-00.39 . 1 . 1	Belanja Pegawai	2.973.606.040,00	2.941.738.792,00	(31.867.248,00)	98,93
5 . 4.05 . 5-03.0-00.0-00.39 . 1 . 2	Belanja Barang dan Jasa	1.832.157.121,00	1.719.372.231,00	(112.784.890,00)	93,84
5 . 4.05 . 5-03.0-00.0-00.39 . 1 . 5	Belanja Hibah	50.000.000,00	49.866.750,00	(133.250,00)	99,73
5 . 4.05 . 5-03.0-00.0-00.39 . 2	BELANJA MODAL	31.000.000,00	30.989.000,00	(11.000,00)	99,96
5 . 4.05 . 5-03.0-00.0-00.39 . 2 . 2	Belanja Modal Peralatan dan Mesin	31.000.000,00	30.989.000,00	(11.000,00)	99,96
5 . 4.05 . 5-03.0-00.0-00.39 . 2 . 3	Belanja Modal Gedung dan Bangunan	0,00	0,00	0,00	0,00
5 . 4.07	Penelitian dan Pengembangan	473.899.700,00	203.714.838,00	(270.184.862,00)	42,99
5 . 4.07 . 5-01.5-05.0-00.37	Badan Perencanaan Pembangunan Daerah, Penelitian dan Pengembangan	473.899.700,00	203.714.838,00	(270.184.862,00)	42,99
5 . 4.07 . 5-01.5-05.0-00.37 . 1	BELANJA OPERASI	473.899.700,00	203.714.838,00	(270.184.862,00)	42,99
5 . 4.07 . 5-01.5-05.0-00.37 . 1 . 2	Belanja Barang dan Jasa	473.899.700,00	203.714.838,00	(270.184.862,00)	42,99
5 . 4.08	Sekretariat DPRD	40.625.729.885,00	37.441.231.900,00	(3.184.497.985,00)	92,16
5 . 4.08 . 4-02.0-00.0-00.20	Sekretariat DPRD	40.625.729.885,00	37.441.231.900,00	(3.184.497.985,00)	92,16
5 . 4.08 . 4-02.0-00.0-00.20 . 1	BELANJA OPERASI	40.459.469.885,00	37.275.236.212,00	(3.184.233.673,00)	92,13
5 . 4.08 . 4-02.0-00.0-00.20 . 1 . 1	Belanja Pegawai	14.869.689.990,00	14.727.619.246,00	(142.070.744,00)	99,04
5 . 4.08 . 4-02.0-00.0-00.20 . 1 . 2	Belanja Barang dan Jasa	25.589.779.895,00	22.547.616.966,00	(3.042.162.929,00)	88,11
5 . 4.08 . 4-02.0-00.0-00.20 . 2	BELANJA MODAL	166.260.000,00	165.995.688,00	(264.312,00)	99,84
5 . 4.08 . 4-02.0-00.0-00.20 . 2 . 2	Belanja Modal Peralatan dan Mesin	136.260.000,00	136.097.838,00	(162.162,00)	99,88
5 . 4.08 . 4-02.0-00.0-00.20 . 2 . 3	Belanja Modal Gedung dan Bangunan	30.000.000,00	29.897.850,00	(102.150,00)	99,66
5 . 4.11	Kewilayahan - Administrasi Pemerintahan	22.562.663.988,00	22.293.702.729,00	(268.961.259,00)	98,81
5 . 4.11 . 7-01.0-00.0-00.21	Kecamatan X koto	1.983.720.959,00	1.959.957.014,00	(23.763.945,00)	98,80
5 . 4.11 . 7-01.0-00.0-00.21 . 1	BELANJA OPERASI	1.983.720.959,00	1.959.957.014,00	(23.763.945,00)	98,80
5 . 4.11 . 7-01.0-00.0-00.21 . 1 . 1	Belanja Pegawai	1.701.498.142,00	1.694.091.905,00	(7.406.237,00)	99,56
5 . 4.11 . 7-01.0-00.0-00.21 . 1 . 2	Belanja Barang dan Jasa	282.222.817,00	265.865.109,00	(16.357.708,00)	94,20
5 . 4.11 . 7-01.0-00.0-00.22	Kecamatan Batipuh	1.651.452.632,00	1.638.226.829,00	(13.225.803,00)	99,20
5 . 4.11 . 7-01.0-00.0-00.22 . 1	BELANJA OPERASI	1.648.452.632,00	1.635.226.829,00	(13.225.803,00)	99,20
5 . 4.11 . 7-01.0-00.0-00.22 . 1 . 1	Belanja Pegawai	1.300.373.244,00	1.295.039.932,00	(5.333.312,00)	99,59
5 . 4.11 . 7-01.0-00.0-00.22 . 1 . 2	Belanja Barang dan Jasa	348.079.388,00	340.186.897,00	(7.892.491,00)	97,73

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 4.11 . 7-01.0-00.0-00.22 . 2	BELANJA MODAL	3.000.000,00	3.000.000,00	0,00	100,00
5 . 4.11 . 7-01.0-00.0-00.22 . 2 . 2	Belanja Modal Peralatan dan Mesin	3.000.000,00	3.000.000,00	0,00	100,00
5 . 4.11 . 7-01.0-00.0-00.23	Kecamatan Rambatan	1.537.532.833,00	1.524.762.652,00	(12.770.181,00)	99,17
5 . 4.11 . 7-01.0-00.0-00.23 . 1	BELANJA OPERASI	1.534.032.833,00	1.521.271.662,00	(12.761.171,00)	99,17
5 . 4.11 . 7-01.0-00.0-00.23 . 1 . 1	Belanja Pegawai	1.164.318.314,00	1.153.170.981,00	(11.147.333,00)	99,04
5 . 4.11 . 7-01.0-00.0-00.23 . 1 . 2	Belanja Barang dan Jasa	369.714.519,00	368.100.681,00	(1.613.838,00)	99,56
5 . 4.11 . 7-01.0-00.0-00.23 . 2	BELANJA MODAL	3.500.000,00	3.490.990,00	(9.010,00)	99,74
5 . 4.11 . 7-01.0-00.0-00.23 . 2 . 2	Belanja Modal Peralatan dan Mesin	3.500.000,00	3.490.990,00	(9.010,00)	99,74
5 . 4.11 . 7-01.0-00.0-00.24	Kecamatan Lima Kaum	1.734.076.106,00	1.723.693.587,00	(10.382.519,00)	99,40
5 . 4.11 . 7-01.0-00.0-00.24 . 1	BELANJA OPERASI	1.734.076.106,00	1.723.693.587,00	(10.382.519,00)	99,40
5 . 4.11 . 7-01.0-00.0-00.24 . 1 . 1	Belanja Pegawai	1.407.864.749,00	1.401.425.287,00	(6.439.462,00)	99,54
5 . 4.11 . 7-01.0-00.0-00.24 . 1 . 2	Belanja Barang dan Jasa	326.211.357,00	322.268.300,00	(3.943.057,00)	98,79
5 . 4.11 . 7-01.0-00.0-00.25	Kecamatan Tanjung Emas	1.589.533.909,00	1.562.355.376,00	(27.178.533,00)	98,29
5 . 4.11 . 7-01.0-00.0-00.25 . 1	BELANJA OPERASI	1.589.533.909,00	1.562.355.376,00	(27.178.533,00)	98,29
5 . 4.11 . 7-01.0-00.0-00.25 . 1 . 1	Belanja Pegawai	1.214.475.117,00	1.206.489.345,00	(7.985.772,00)	99,34
5 . 4.11 . 7-01.0-00.0-00.25 . 1 . 2	Belanja Barang dan Jasa	375.058.792,00	355.866.031,00	(19.192.761,00)	94,88
5 . 4.11 . 7-01.0-00.0-00.26	Kecamatan Lintau Buo	1.562.313.399,00	1.549.227.626,00	(13.085.773,00)	99,16
5 . 4.11 . 7-01.0-00.0-00.26 . 1	BELANJA OPERASI	1.562.313.399,00	1.549.227.626,00	(13.085.773,00)	99,16
5 . 4.11 . 7-01.0-00.0-00.26 . 1 . 1	Belanja Pegawai	1.253.657.933,00	1.246.296.903,00	(7.361.030,00)	99,41
5 . 4.11 . 7-01.0-00.0-00.26 . 1 . 2	Belanja Barang dan Jasa	308.655.466,00	302.930.723,00	(5.724.743,00)	98,15
5 . 4.11 . 7-01.0-00.0-00.27	Kecamatan Sungayang	1.422.461.685,00	1.385.488.686,00	(36.972.999,00)	97,40
5 . 4.11 . 7-01.0-00.0-00.27 . 1	BELANJA OPERASI	1.387.161.685,00	1.350.738.686,00	(36.422.999,00)	97,37
5 . 4.11 . 7-01.0-00.0-00.27 . 1 . 1	Belanja Pegawai	1.088.844.798,00	1.072.710.683,00	(16.134.115,00)	98,52
5 . 4.11 . 7-01.0-00.0-00.27 . 1 . 2	Belanja Barang dan Jasa	298.316.887,00	278.028.003,00	(20.288.884,00)	93,20
5 . 4.11 . 7-01.0-00.0-00.27 . 2	BELANJA MODAL	35.300.000,00	34.750.000,00	(550.000,00)	98,44
5 . 4.11 . 7-01.0-00.0-00.27 . 2 . 2	Belanja Modal Peralatan dan Mesin	35.300.000,00	34.750.000,00	(550.000,00)	98,44
5 . 4.11 . 7-01.0-00.0-00.28	Kecamatan Sungai Tarab	1.586.790.833,00	1.568.328.981,00	(18.461.852,00)	98,84
5 . 4.11 . 7-01.0-00.0-00.28 . 1	BELANJA OPERASI	1.586.790.833,00	1.568.328.981,00	(18.461.852,00)	98,84
5 . 4.11 . 7-01.0-00.0-00.28 . 1 . 1	Belanja Pegawai	1.290.207.887,00	1.274.199.298,00	(16.008.589,00)	98,76
5 . 4.11 . 7-01.0-00.0-00.28 . 1 . 2	Belanja Barang dan Jasa	296.582.946,00	294.129.683,00	(2.453.263,00)	99,17
5 . 4.11 . 7-01.0-00.0-00.29	Kecamatan Pariangan	1.793.437.040,00	1.782.077.928,00	(11.359.112,00)	99,37
5 . 4.11 . 7-01.0-00.0-00.29 . 1	BELANJA OPERASI	1.793.437.040,00	1.782.077.928,00	(11.359.112,00)	99,37
5 . 4.11 . 7-01.0-00.0-00.29 . 1 . 1	Belanja Pegawai	1.438.913.550,00	1.427.836.926,00	(11.076.624,00)	99,23

NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
5 . 4.11 . 7-01.0-00.0-00.29 . 1 . 2	Belanja Barang dan Jasa	354.523.490,00	354.241.002,00	(282.488,00)	99,92
5 . 4.11 . 7-01.0-00.0-00.30	Kecamatan Salimpaung	1.575.524.747,00	1.553.662.569,00	(21.862.178,00)	98,61
5 . 4.11 . 7-01.0-00.0-00.30 . 1	BELANJA OPERASI	1.575.524.747,00	1.553.662.569,00	(21.862.178,00)	98,61
5 . 4.11 . 7-01.0-00.0-00.30 . 1 . 1	Belanja Pegawai	1.272.545.424,00	1.254.426.550,00	(18.118.874,00)	98,58
5 . 4.11 . 7-01.0-00.0-00.30 . 1 . 2	Belanja Barang dan Jasa	302.979.323,00	299.236.019,00	(3.743.304,00)	98,76
5 . 4.11 . 7-01.0-00.0-00.31	Kecamatan Padang Ganting	1.485.507.681,00	1.464.574.075,00	(20.933.606,00)	98,59
5 . 4.11 . 7-01.0-00.0-00.31 . 1	BELANJA OPERASI	1.485.507.681,00	1.464.574.075,00	(20.933.606,00)	98,59
5 . 4.11 . 7-01.0-00.0-00.31 . 1 . 1	Belanja Pegawai	1.205.240.469,00	1.200.480.833,00	(4.759.636,00)	99,61
5 . 4.11 . 7-01.0-00.0-00.31 . 1 . 2	Belanja Barang dan Jasa	280.267.212,00	264.093.242,00	(16.173.970,00)	94,23
5 . 4.11 . 7-01.0-00.0-00.32	Kecamatan Tanjung Baru	1.437.589.237,00	1.424.605.745,00	(12.983.492,00)	99,10
5 . 4.11 . 7-01.0-00.0-00.32 . 1	BELANJA OPERASI	1.437.589.237,00	1.424.605.745,00	(12.983.492,00)	99,10
5 . 4.11 . 7-01.0-00.0-00.32 . 1 . 1	Belanja Pegawai	1.177.019.366,00	1.172.621.736,00	(4.397.630,00)	99,63
5 . 4.11 . 7-01.0-00.0-00.32 . 1 . 2	Belanja Barang dan Jasa	260.569.871,00	251.984.009,00	(8.585.862,00)	96,70
5 . 4.11 . 7-01.0-00.0-00.33	Kecamatan Lintau Buo Utara	1.526.330.772,00	1.515.180.211,00	(11.150.561,00)	99,27
5 . 4.11 . 7-01.0-00.0-00.33 . 1	BELANJA OPERASI	1.526.330.772,00	1.515.180.211,00	(11.150.561,00)	99,27
5 . 4.11 . 7-01.0-00.0-00.33 . 1 . 1	Belanja Pegawai	1.171.786.444,00	1.161.789.171,00	(9.997.273,00)	99,15
5 . 4.11 . 7-01.0-00.0-00.33 . 1 . 2	Belanja Barang dan Jasa	354.544.328,00	353.391.040,00	(1.153.288,00)	99,67
5 . 4.11 . 7-01.0-00.0-00.34	Kecamatan Batipuh Selatan	1.676.392.155,00	1.641.561.450,00	(34.830.705,00)	97,92
5 . 4.11 . 7-01.0-00.0-00.34 . 1	BELANJA OPERASI	1.676.392.155,00	1.641.561.450,00	(34.830.705,00)	97,92
5 . 4.11 . 7-01.0-00.0-00.34 . 1 . 1	Belanja Pegawai	1.376.284.449,00	1.344.850.446,00	(31.434.003,00)	97,72
5 . 4.11 . 7-01.0-00.0-00.34 . 1 . 2	Belanja Barang dan Jasa	300.107.706,00	296.711.004,00	(3.396.702,00)	98,87
5 . 4.12	Kesatuan Bangsa dan Politik	18.643.272.926,00	18.508.025.884,00	(135.247.042,00)	99,27
5 . 4.12 . 1-05.8-01.0-00.06	Kantor Kesatuan Bangsa dan Politik	18.643.272.926,00	18.508.025.884,00	(135.247.042,00)	99,27
5 . 4.12 . 1-05.8-01.0-00.06 . 1	BELANJA OPERASI	18.643.272.926,00	18.508.025.884,00	(135.247.042,00)	99,27
5 . 4.12 . 1-05.8-01.0-00.06 . 1 . 1	Belanja Pegawai	1.122.443.435,00	1.050.196.124,00	(72.247.311,00)	93,56
5 . 4.12 . 1-05.8-01.0-00.06 . 1 . 2	Belanja Barang dan Jasa	1.074.140.371,00	1.011.140.640,00	(62.999.731,00)	94,13
5 . 4.12 . 1-05.8-01.0-00.06 . 1 . 5	Belanja Hibah	16.446.689.120,00	16.446.689.120,00	0,00	100,00
6	PEMBIAYAAN DAERAH				
6 . 4	Urusan Pemerintahan Fungsi Penunjang				
6 . 4.04	Keuangan				
6 . 4.04 . 5-02.0-00.0-00.38	Badan Pengelolaan Keuangan Daerah				
6 . 4.04 . 5-02.0-00.0-00.38 . 1	PENERIMAAN PEMBIAYAAN	87.710.300.868,00	87.710.300.868,58	0,58	100,00
6 . 4.04 . 5-02.0-00.0-00.38 . 1 . 1	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	87.710.300.868,00	87.710.300.868,58	0,58	100,00

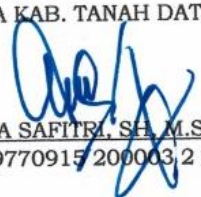
NOMOR URUT	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN SETELAH PERUBAHAN	REALISASI	(Rp)	(%)
6 . 4.04 . 5-02.0-00.0-00.38 . 2	PENGELUARAN PEMBIAYAAN Penyertaan Modal Daerah	1.000.000.000,00	1.000.000.000,00	0,00	100,00
6 . 4.04 . 5-02.0-00.0-00.38 . 2 . 2		1.000.000.000,00	1.000.000.000,00	0,00	100,00

BUPATI TANAH DATAR

ttd

EKA PUTRA

Salinan sesuai dengan aslinya
KEPALA BAGIAN HUKUM
SETDA KAB. TANAH DATAR


AUDIA SAFITRI, SH. M.Si
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