



PEMERINTAH PROVINSI SUMATERA UTARA
LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

Tahun Anggaran 2022
periode 01 Januari 2022 s.d. 31 Desember 2022

KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
4	PENDAPATAN DAERAH	12.459.352.172.672,00	12.594.412.688.861,51	135.060.516.189,51	101,08
4.1	URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR	96.915.524.000,00	91.090.662.728,10	(5.824.861.271,90)	93,99
4.1.01	PENDIDIKAN	10.000.000,00	15.000.000,00	5.000.000,00	150,00
4.1.01.1-01.0-00.0-00.01	Dinas Pendidikan	10.000.000,00	15.000.000,00	5.000.000,00	150,00
4.1.02	KESEHATAN	96.215.524.000,00	90.185.901.331,10	(6.029.622.668,90)	93,73
4.1.02.1-02.0-00.0-00.01	Dinas Kesehatan	96.215.524.000,00	90.185.901.331,10	(6.029.622.668,90)	93,73
4.1.03	PEKERJAAN UMUM DAN PENATAAN RUANG	600.000.000,00	795.411.397,00	195.411.397,00	132,57
4.1.03.1-03.0-00.0-00.01	Dinas Bina Marga dan Bina Konstruksi	600.000.000,00	795.411.397,00	195.411.397,00	132,57
4.1.04	PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN	90.000.000,00	94.350.000,00	4.350.000,00	104,83
4.1.04.1-04.0-00.0-00.01	Dinas Perumahan dan Kawasan Permukiman	90.000.000,00	94.350.000,00	4.350.000,00	104,83
4.2	URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR	3.765.860.000,00	2.491.573.750,00	(1.274.286.250,00)	66,16
4.2.07	TENAGA KERJA	1.510.000.000,00	12.000.000,00	(1.498.000.000,00)	0,79
4.2.07.2-07.3-32.0-00.01	Dinas Tenaga Kerja	1.510.000.000,00	12.000.000,00	(1.498.000.000,00)	0,79
4.2.11	LINGKUNGAN HIDUP	1.800.000.000,00	1.539.467.000,00	(260.533.000,00)	85,53
4.2.11.2-11.0-00.0-00.01	Dinas Lingkungan Hidup	1.800.000.000,00	1.539.467.000,00	(260.533.000,00)	85,53
4.2.15	PERHUBUNGAN	300.000.000,00	229.170.000,00	(70.830.000,00)	76,39
4.2.15.2-15.0-00.0-00.01	Dinas Perhubungan	300.000.000,00	229.170.000,00	(70.830.000,00)	76,39
4.2.19	KEPEMUDAAN DAN OLAHRAGA	145.860.000,00	598.111.250,00	452.251.250,00	410,06
4.2.19.2-19.0-00.0-00.01	Dinas Pemuda dan Olahraga	145.860.000,00	598.111.250,00	452.251.250,00	410,06
4.2.22	KEBUDAYAAN	10.000.000,00	112.825.500,00	102.825.500,00	1.128,25
4.2.22.2-22.3-26.0-00.01	Dinas Kebudayaan dan Pariwisata	10.000.000,00	112.825.500,00	102.825.500,00	1.128,25
4.3	URUSAN PEMERINTAHAN PILIHAN	7.186.683.040,00	7.645.573.160,00	458.890.120,00	106,39
4.3.25	KELAUTAN DAN PERIKANAN	3.357.000.000,00	3.512.076.170,00	155.076.170,00	104,62
4.3.25.3-25.0-00.0-00.01	Dinas Kelautan dan Perikanan	3.357.000.000,00	3.512.076.170,00	155.076.170,00	104,62
4.3.27	PERTANIAN	2.692.683.040,00	3.025.820.990,00	333.137.950,00	112,37
4.3.27.3-27.0-00.0-00.01	Dinas Tanaman Pangan dan Hortikultura	1.692.683.040,00	1.777.151.000,00	84.467.960,00	104,99
4.3.27.3-27.0-00.0-00.02	Dinas Perkebunan	1.000.000.000,00	1.248.669.990,00	248.669.990,00	124,87
4.3.28	KEHUTANAN	267.000.000,00	271.465.500,00	4.465.500,00	101,67
4.3.28.3-28.0-00.0-00.01	Dinas Kehutanan	267.000.000,00	271.465.500,00	4.465.500,00	101,67
4.3.29	ENERGI DAN SUMBER DAYA MINERAL	220.000.000,00	102.145.500,00	(117.854.500,00)	46,43
4.3.29.3-29.0-00.0-00.01	Dinas Energi dan Sumber Daya Mineral	220.000.000,00	102.145.500,00	(117.854.500,00)	46,43
4.3.31	PERINDUSTRIAN	650.000.000,00	734.065.000,00	84.065.000,00	112,93
4.3.31.3-31.3-30.0-00.01	Dinas Perindustrian dan Perdagangan	650.000.000,00	734.065.000,00	84.065.000,00	112,93
4.4	UNSUR PENDUKUNG URUSAN PEMERINTAHAN	1.450.000.000,00	1.513.150.000,00	63.150.000,00	104,36



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
4.4.01	SEKRETARIAT DAERAH	1.450.000.000,00	1.513.150.000,00	63.150.000,00	104,36
4.4.01.4-01.0-00.0-00.01	Sekretariat Daerah	1.450.000.000,00	1.513.150.000,00	63.150.000,00	104,36
4.5	UNSUR PENUNJANG URUSAN PEMERINTAHAN	12.350.034.105.632,00	12.491.671.729.223,41	141.637.623.591,41	101,15
4.5.02	KEUANGAN	12.324.762.237.632,00	12.465.553.692.623,41	140.791.454.991,41	101,14
4.5.02.5-02.0-00.0-00.01	Badan Pengelolaan Keuangan dan Aset Daerah	5.768.960.383.789,00	5.760.344.387.619,41	(8.615.996.169,59)	99,85
4.5.02.5-02.0-00.0-00.02	Badan Pengelolaan Pajak dan Retribusi Daerah	6.555.801.853.843,00	6.705.209.305.004,00	149.407.451.161,00	102,28
4.5.04	PENDIDIKAN DAN PELATIHAN	25.106.868.000,00	25.770.736.600,00	663.868.600,00	102,64
4.5.04.5-04.0-00.0-00.01	Badan Pengembangan Sumber Daya Manusia	25.106.868.000,00	25.770.736.600,00	663.868.600,00	102,64
4.5.07	PENGHUBUNG	165.000.000,00	347.300.000,00	182.300.000,00	210,48
4.5.07.5-07.0-00.0-00.01	Badan Penghubung Daerah	165.000.000,00	347.300.000,00	182.300.000,00	210,48
5	BELANJA DAERAH	13.395.006.196.440,00	12.509.062.821.349,16	(885.943.375.090,84)	93,39
5.1	URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR	6.393.861.366.149,00	5.693.204.897.388,83	(700.656.468.760,17)	89,04
5.1.01	PENDIDIKAN	3.716.065.541.008,00	3.532.246.262.401,53	(183.819.278.606,47)	95,05
5.1.01.1-01.0-00.0-00.01	Dinas Pendidikan	3.716.065.541.008,00	3.532.246.262.401,53	(183.819.278.606,47)	95,05
5.1.01.1-01.0-00.0-00.01.1	BELANJA OPERASI	3.231.798.418.717,00	3.107.069.529.441,04	(124.728.889.275,96)	96,14
5.1.01.1-01.0-00.0-00.01.1.01	Belanja Pegawai	1.889.681.412.078,00	1.830.957.709.677,00	(58.723.702.401,00)	96,89
5.1.01.1-01.0-00.0-00.01.1.02	Belanja Barang dan Jasa	819.506.246.639,00	800.436.580.845,04	(19.069.665.793,96)	97,67
5.1.01.1-01.0-00.0-00.01.1.05	Belanja Hibah	522.610.760.000,00	475.675.238.919,00	(46.935.521.081,00)	91,02
5.1.01.1-01.0-00.0-00.01.2	BELANJA MODAL	484.267.122.291,00	425.176.732.960,49	(59.090.389.330,51)	87,80
5.1.01.1-01.0-00.0-00.01.2.01	Belanja Modal Tanah	2.502.500.000,00	0,00	(2.502.500.000,00)	0
5.1.01.1-01.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	197.636.372.052,00	179.294.106.270,00	(18.342.265.782,00)	90,72
5.1.01.1-01.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	189.835.220.506,00	153.000.045.784,49	(36.835.174.721,51)	80,60
5.1.01.1-01.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	94.293.029.733,00	92.882.580.906,00	(1.410.448.827,00)	98,50
5.1.02	KESEHATAN	813.897.434.543,00	802.602.198.490,57	(11.295.236.052,43)	98,61
5.1.02.1-02.0-00.0-00.01	Dinas Kesehatan	813.897.434.543,00	802.602.198.490,57	(11.295.236.052,43)	98,61
5.1.02.1-02.0-00.0-00.01.1	BELANJA OPERASI	746.127.898.695,00	741.816.155.264,57	(4.311.743.430,43)	99,42
5.1.02.1-02.0-00.0-00.01.1.01	Belanja Pegawai	249.830.619.837,00	247.310.975.144,00	(2.519.644.693,00)	98,99
5.1.02.1-02.0-00.0-00.01.1.02	Belanja Barang dan Jasa	488.882.029.956,00	487.662.956.520,57	(1.219.073.435,43)	99,75
5.1.02.1-02.0-00.0-00.01.1.05	Belanja Hibah	7.415.248.902,00	6.842.223.600,00	(573.025.302,00)	92,27
5.1.02.1-02.0-00.0-00.01.2	BELANJA MODAL	67.769.535.848,00	60.786.043.226,00	(6.983.492.622,00)	89,70
5.1.02.1-02.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	54.174.484.281,00	50.840.643.303,00	(3.333.840.978,00)	93,85
5.1.02.1-02.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	12.252.737.400,00	8.869.168.663,00	(3.383.568.737,00)	72,39
5.1.02.1-02.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	198.750.000,00	198.750.000,00	0,00	100,00
5.1.02.1-02.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	1.143.564.167,00	877.481.260,00	(266.082.907,00)	76,73
5.1.03	PEKERJAAN UMUM DAN PENATAAN RUANG	1.582.232.225.543,00	1.103.062.296.199,03	(479.169.929.343,97)	69,72
5.1.03.1-03.0-00.0-00.01	Dinas Bina Marga dan Bina Konstruksi	974.681.972.196,00	557.538.325.947,03	(417.143.646.248,97)	57,20
5.1.03.1-03.0-00.0-00.01.1	BELANJA OPERASI	229.296.012.591,00	215.117.513.114,72	(14.178.499.476,28)	93,82
5.1.03.1-03.0-00.0-00.01.1.01	Belanja Pegawai	72.655.076.417,00	70.201.018.504,00	(2.454.057.913,00)	96,62
5.1.03.1-03.0-00.0-00.01.1.02	Belanja Barang dan Jasa	156.640.936.174,00	144.916.494.610,72	(11.724.441.563,28)	92,52
5.1.03.1-03.0-00.0-00.01.2	BELANJA MODAL	745.385.959.605,00	342.420.812.832,31	(402.965.146.772,69)	45,94



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.1.03.1-03.0-00.0-00.01.2.01	Belanja Modal Tanah	2.200.000.000,00	0,00	(2.200.000.000,00)	0
5.1.03.1-03.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	57.989.356.689,00	54.460.492.468,00	(3.528.864.221,00)	93,91
5.1.03.1-03.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	685.046.602.916,00	287.860.650.134,31	(397.185.952.781,69)	42,02
5.1.03.1-03.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	150.000.000,00	99.670.230,00	(50.329.770,00)	66,45
5.1.03.1-03.2-10.0-00.02	Dinas Sumber Daya Air, Cipta Karya dan Tata Ruang	607.550.253.347,00	545.523.970.252,00	(62.026.283.095,00)	89,79
5.1.03.1-03.2-10.0-00.02.1	BELANJA OPERASI	221.842.413.653,00	207.918.747.927,00	(13.923.665.726,00)	93,72
5.1.03.1-03.2-10.0-00.02.1.01	Belanja Pegawai	100.047.697.000,00	96.290.348.653,00	(3.757.348.347,00)	96,24
5.1.03.1-03.2-10.0-00.02.1.02	Belanja Barang dan Jasa	106.617.813.866,00	97.798.632.884,00	(8.819.180.982,00)	91,73
5.1.03.1-03.2-10.0-00.02.1.05	Belanja Hibah	15.176.902.787,00	13.829.766.390,00	(1.347.136.397,00)	91,12
5.1.03.1-03.2-10.0-00.02.2	BELANJA MODAL	385.707.839.694,00	337.605.222.325,00	(48.102.617.369,00)	87,53
5.1.03.1-03.2-10.0-00.02.2.01	Belanja Modal Tanah	53.970.485.040,00	13.605.012.693,00	(40.365.472.347,00)	25,21
5.1.03.1-03.2-10.0-00.02.2.02	Belanja Modal Peralatan dan Mesin	599.857.479,00	494.694.385,00	(105.163.094,00)	82,47
5.1.03.1-03.2-10.0-00.02.2.03	Belanja Modal Gedung dan Bangunan	55.814.475.000,00	55.814.475.000,00	0,00	100,00
5.1.03.1-03.2-10.0-00.02.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	275.223.022.175,00	267.592.940.247,00	(7.630.081.928,00)	97,23
5.1.03.1-03.2-10.0-00.02.2.05	Belanja Modal Aset Tetap Lainnya	100.000.000,00	98.100.000,00	(1.900.000,00)	98,10
5.1.04	PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN	59.111.260.000,00	51.509.964.203,96	(7.601.295.796,04)	87,14
5.1.04.1-04.0-00.0-00.01	Dinas Perumahan dan Kawasan Permukiman	59.111.260.000,00	51.509.964.203,96	(7.601.295.796,04)	87,14
5.1.04.1-04.0-00.0-00.01.1	BELANJA OPERASI	58.701.863.800,00	51.113.693.373,96	(7.588.170.426,04)	87,07
5.1.04.1-04.0-00.0-00.01.1.01	Belanja Pegawai	13.741.065.000,00	12.975.874.848,00	(765.190.152,00)	94,43
5.1.04.1-04.0-00.0-00.01.1.02	Belanja Barang dan Jasa	13.194.173.583,00	11.181.474.773,00	(2.012.698.810,00)	84,75
5.1.04.1-04.0-00.0-00.01.1.05	Belanja Hibah	19.056.625.217,00	14.247.786.952,96	(4.808.838.264,04)	74,77
5.1.04.1-04.0-00.0-00.01.1.06	Belanja Bantuan Sosial	12.710.000.000,00	12.708.556.800,00	(1.443.200,00)	99,99
5.1.04.1-04.0-00.0-00.01.2	BELANJA MODAL	409.396.200,00	396.270.830,00	(13.125.370,00)	96,79
5.1.04.1-04.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	409.396.200,00	396.270.830,00	(13.125.370,00)	96,79
5.1.05	KETENTERAMAN, KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT	89.661.002.134,00	78.730.158.135,00	(10.930.843.999,00)	87,81
5.1.05.1-05.0-00.0-00.01	Satuan Polisi Pamong Praja	40.266.136.637,00	36.609.008.072,00	(3.657.128.565,00)	90,92
5.1.05.1-05.0-00.0-00.01.1	BELANJA OPERASI	37.799.318.420,00	34.274.131.008,00	(3.525.187.412,00)	90,67
5.1.05.1-05.0-00.0-00.01.1.01	Belanja Pegawai	12.063.856.731,00	11.609.474.479,00	(454.382.252,00)	96,23
5.1.05.1-05.0-00.0-00.01.1.02	Belanja Barang dan Jasa	25.735.461.689,00	22.664.656.529,00	(3.070.805.160,00)	88,07
5.1.05.1-05.0-00.0-00.01.2	BELANJA MODAL	2.466.818.217,00	2.334.877.064,00	(131.941.153,00)	94,65
5.1.05.1-05.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	1.862.818.217,00	1.732.118.064,00	(130.700.153,00)	92,98
5.1.05.1-05.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	455.000.000,00	454.058.000,00	(942.000,00)	99,79
5.1.05.1-05.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	149.000.000,00	148.701.000,00	(299.000,00)	99,80
5.1.05.1-05.0-00.0-00.02	Badan Penanggulangan Bencana Daerah	49.394.865.497,00	42.121.150.063,00	(7.273.715.434,00)	85,27
5.1.05.1-05.0-00.0-00.02.1	BELANJA OPERASI	33.132.683.373,00	31.036.338.064,00	(2.096.345.309,00)	93,67
5.1.05.1-05.0-00.0-00.02.1.01	Belanja Pegawai	15.608.280.872,00	15.202.995.732,00	(405.285.140,00)	97,40
5.1.05.1-05.0-00.0-00.02.1.02	Belanja Barang dan Jasa	17.524.402.501,00	15.833.342.332,00	(1.691.060.169,00)	90,35
5.1.05.1-05.0-00.0-00.02.2	BELANJA MODAL	16.262.182.124,00	11.084.811.999,00	(5.177.370.125,00)	68,16
5.1.05.1-05.0-00.0-00.02.2.02	Belanja Modal Peralatan dan Mesin	16.003.712.324,00	10.834.635.340,00	(5.169.076.984,00)	67,70
5.1.05.1-05.0-00.0-00.02.2.03	Belanja Modal Gedung dan Bangunan	199.990.000,00	199.576.659,00	(413.341,00)	99,79



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.1.05.1-05.0-00.0-00.02.2.05	Belanja Modal Aset Tetap Lainnya	58.479.800,00	50.600.000,00	(7.879.800,00)	86,53
5.1.06	SOSIAL	132.893.902.921,00	125.054.017.958,74	(7.839.884.962,26)	94,10
5.1.06.1-06.0-00.0-00.01	Dinas Sosial	132.893.902.921,00	125.054.017.958,74	(7.839.884.962,26)	94,10
5.1.06.1-06.0-00.0-00.01.1	BELANJA OPERASI	127.441.968.687,00	119.893.671.275,74	(7.548.297.411,26)	94,08
5.1.06.1-06.0-00.0-00.01.1.01	Belanja Pegawai	53.492.013.121,00	50.440.019.373,00	(3.051.993.748,00)	94,29
5.1.06.1-06.0-00.0-00.01.1.02	Belanja Barang dan Jasa	50.281.267.495,00	46.091.654.218,74	(4.189.613.276,26)	91,67
5.1.06.1-06.0-00.0-00.01.1.05	Belanja Hibah	600.000.000,00	595.000.000,00	(5.000.000,00)	99,17
5.1.06.1-06.0-00.0-00.01.1.06	Belanja Bantuan Sosial	23.068.688.071,00	22.766.997.684,00	(301.690.387,00)	98,69
5.1.06.1-06.0-00.0-00.01.2	BELANJA MODAL	5.451.934.234,00	5.160.346.683,00	(291.587.551,00)	94,65
5.1.06.1-06.0-00.0-00.01.2.01	Belanja Modal Tanah	175.999.821,00	175.990.840,00	(8.981,00)	99,99
5.1.06.1-06.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	5.058.876.477,00	4.767.995.443,00	(290.881.034,00)	94,25
5.1.06.1-06.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	199.468.111,00	199.000.000,00	(468.111,00)	99,77
5.1.06.1-06.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	17.589.825,00	17.360.400,00	(229.425,00)	98,70
5.2	URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR	873.279.833.393,00	759.525.721.175,81	(113.754.112.217,19)	86,97
5.2.07	TENAGA KERJA	67.237.838.277,00	64.089.637.328,02	(3.148.200.948,98)	95,32
5.2.07.2-07.3-32.0-00.01	Dinas Tenaga Kerja	67.237.838.277,00	64.089.637.328,02	(3.148.200.948,98)	95,32
5.2.07.2-07.3-32.0-00.01.1	BELANJA OPERASI	60.386.184.101,00	58.190.751.005,02	(2.195.433.095,98)	96,36
5.2.07.2-07.3-32.0-00.01.1.01	Belanja Pegawai	35.149.119.535,00	34.705.024.073,00	(444.095.462,00)	98,74
5.2.07.2-07.3-32.0-00.01.1.02	Belanja Barang dan Jasa	24.352.942.566,00	22.607.154.404,02	(1.745.788.161,98)	92,83
5.2.07.2-07.3-32.0-00.01.1.06	Belanja Bantuan Sosial	884.122.000,00	878.572.528,00	(5.549.472,00)	99,37
5.2.07.2-07.3-32.0-00.01.2	BELANJA MODAL	6.851.654.176,00	5.898.886.323,00	(952.767.853,00)	86,09
5.2.07.2-07.3-32.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	6.831.654.176,00	5.898.886.323,00	(932.767.853,00)	86,35
5.2.07.2-07.3-32.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	20.000.000,00	0,00	(20.000.000,00)	0
5.2.08	PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	14.185.726.809,00	13.200.305.416,00	(985.421.393,00)	93,05
5.2.08.2-08.0-00.0-00.01	Dinas Pemberdayaan Perempuan dan Perlindungan Anak	14.185.726.809,00	13.200.305.416,00	(985.421.393,00)	93,05
5.2.08.2-08.0-00.0-00.01.1	BELANJA OPERASI	14.173.104.304,00	13.188.314.241,00	(984.790.063,00)	93,05
5.2.08.2-08.0-00.0-00.01.1.01	Belanja Pegawai	9.178.646.798,00	8.685.404.025,00	(493.242.773,00)	94,63
5.2.08.2-08.0-00.0-00.01.1.02	Belanja Barang dan Jasa	4.994.457.506,00	4.502.910.216,00	(491.547.290,00)	90,16
5.2.08.2-08.0-00.0-00.01.2	BELANJA MODAL	12.622.505,00	11.991.175,00	(631.330,00)	95,00
5.2.08.2-08.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	12.622.505,00	11.991.175,00	(631.330,00)	95,00
5.2.09	PANGAN	92.904.607.250,00	87.028.959.446,63	(5.875.647.803,37)	93,68
5.2.09.2-09.3-27.0-00.01	Dinas Ketahanan Pangan dan Peternakan	92.904.607.250,00	87.028.959.446,63	(5.875.647.803,37)	93,68
5.2.09.2-09.3-27.0-00.01.1	BELANJA OPERASI	84.500.963.452,00	79.436.387.637,75	(5.064.575.814,25)	94,01
5.2.09.2-09.3-27.0-00.01.1.01	Belanja Pegawai	31.960.139.528,00	30.556.953.293,00	(1.403.186.235,00)	95,61
5.2.09.2-09.3-27.0-00.01.1.02	Belanja Barang dan Jasa	40.096.641.194,00	37.056.134.317,60	(3.040.506.876,40)	92,42
5.2.09.2-09.3-27.0-00.01.1.05	Belanja Hibah	12.444.182.730,00	11.823.300.027,15	(620.882.702,85)	95,01
5.2.09.2-09.3-27.0-00.01.2	BELANJA MODAL	8.403.643.798,00	7.592.571.808,88	(811.071.989,12)	90,35
5.2.09.2-09.3-27.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	4.861.321.323,00	4.297.028.197,15	(564.293.125,85)	88,39
5.2.09.2-09.3-27.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	857.925.000,00	847.809.243,77	(10.115.756,23)	98,82
5.2.09.2-09.3-27.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	2.584.397.475,00	2.359.527.567,96	(224.869.907,04)	91,30



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.2.09.2-09.3-27.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	100.000.000,00	88.206.800,00	(11.793.200,00)	88,21
5.2.11	LINGKUNGAN HIDUP	36.218.880.191,00	33.961.146.231,00	(2.257.733.960,00)	93,77
5.2.11.2-11.0-00.0-00.01	Dinas Lingkungan Hidup	36.218.880.191,00	33.961.146.231,00	(2.257.733.960,00)	93,77
5.2.11.2-11.0-00.0-00.01.1	BELANJA OPERASI	35.792.638.746,00	33.726.892.731,00	(2.065.746.015,00)	94,23
5.2.11.2-11.0-00.0-00.01.1.01	Belanja Pegawai	21.926.680.000,00	20.847.537.280,00	(1.079.142.720,00)	95,08
5.2.11.2-11.0-00.0-00.01.1.02	Belanja Barang dan Jasa	13.865.958.746,00	12.879.355.451,00	(986.603.295,00)	92,88
5.2.11.2-11.0-00.0-00.01.2	BELANJA MODAL	426.241.445,00	234.253.500,00	(191.987.945,00)	54,96
5.2.11.2-11.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	426.241.445,00	234.253.500,00	(191.987.945,00)	54,96
5.2.12	ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL	12.195.935.666,00	11.241.458.903,00	(954.476.763,00)	92,17
5.2.12.2-12.0-00.0-00.01	Dinas Kependudukan dan Pencatatan Sipil	12.195.935.666,00	11.241.458.903,00	(954.476.763,00)	92,17
5.2.12.2-12.0-00.0-00.01.1	BELANJA OPERASI	12.165.235.666,00	11.225.758.903,00	(939.476.763,00)	92,28
5.2.12.2-12.0-00.0-00.01.1.01	Belanja Pegawai	7.246.041.680,00	6.892.136.596,00	(353.905.084,00)	95,12
5.2.12.2-12.0-00.0-00.01.1.02	Belanja Barang dan Jasa	4.919.193.986,00	4.333.622.307,00	(585.571.679,00)	88,10
5.2.12.2-12.0-00.0-00.01.2	BELANJA MODAL	30.700.000,00	15.700.000,00	(15.000.000,00)	51,14
5.2.12.2-12.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	30.700.000,00	15.700.000,00	(15.000.000,00)	51,14
5.2.13	PEMBERDAYAAN MASYARAKAT DAN DESA	37.914.733.606,00	35.827.712.199,00	(2.087.021.407,00)	94,50
5.2.13.2-13.0-00.0-00.01	Dinas Pemberdayaan Masyarakat dan Desa	37.914.733.606,00	35.827.712.199,00	(2.087.021.407,00)	94,50
5.2.13.2-13.0-00.0-00.01.1	BELANJA OPERASI	36.903.108.231,00	35.475.140.319,00	(1.427.967.912,00)	96,13
5.2.13.2-13.0-00.0-00.01.1.01	Belanja Pegawai	12.230.311.606,00	11.583.412.319,00	(646.899.287,00)	94,71
5.2.13.2-13.0-00.0-00.01.1.02	Belanja Barang dan Jasa	12.968.523.450,00	12.322.835.300,00	(645.688.150,00)	95,02
5.2.13.2-13.0-00.0-00.01.1.05	Belanja Hibah	11.704.273.175,00	11.568.892.700,00	(135.380.475,00)	98,84
5.2.13.2-13.0-00.0-00.01.2	BELANJA MODAL	1.011.625.375,00	352.571.880,00	(659.053.495,00)	34,85
5.2.13.2-13.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	1.011.625.375,00	352.571.880,00	(659.053.495,00)	34,85
5.2.14	PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	17.116.611.577,00	16.010.026.927,00	(1.106.584.650,00)	93,54
5.2.14.2-14.0-00.0-00.01	Dinas Pengendalian Kependudukan dan Keluarga Berencana Daerah	17.116.611.577,00	16.010.026.927,00	(1.106.584.650,00)	93,54
5.2.14.2-14.0-00.0-00.01.1	BELANJA OPERASI	16.376.699.289,00	15.321.132.416,00	(1.055.566.873,00)	93,55
5.2.14.2-14.0-00.0-00.01.1.01	Belanja Pegawai	6.686.328.439,00	6.294.857.897,00	(391.470.542,00)	94,15
5.2.14.2-14.0-00.0-00.01.1.02	Belanja Barang dan Jasa	9.690.370.850,00	9.026.274.519,00	(664.096.331,00)	93,15
5.2.14.2-14.0-00.0-00.01.2	BELANJA MODAL	739.912.288,00	688.894.511,00	(51.017.777,00)	93,10
5.2.14.2-14.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	481.557.924,00	432.090.000,00	(49.467.924,00)	89,73
5.2.14.2-14.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	226.827.000,00	225.404.511,00	(1.422.489,00)	99,37
5.2.14.2-14.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	31.527.364,00	31.400.000,00	(127.364,00)	99,60
5.2.15	PERHUBUNGAN	74.541.888.791,00	70.866.274.311,92	(3.675.614.479,08)	95,07
5.2.15.2-15.0-00.0-00.01	Dinas Perhubungan	74.541.888.791,00	70.866.274.311,92	(3.675.614.479,08)	95,07
5.2.15.2-15.0-00.0-00.01.1	BELANJA OPERASI	45.427.239.053,00	42.461.745.583,62	(2.965.493.469,38)	93,47
5.2.15.2-15.0-00.0-00.01.1.01	Belanja Pegawai	28.389.367.529,00	27.081.338.540,00	(1.308.028.989,00)	95,39
5.2.15.2-15.0-00.0-00.01.1.02	Belanja Barang dan Jasa	17.037.871.524,00	15.380.407.043,62	(1.657.464.480,38)	90,27
5.2.15.2-15.0-00.0-00.01.2	BELANJA MODAL	29.114.649.738,00	28.404.528.728,30	(710.121.009,70)	97,56
5.2.15.2-15.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	28.948.300.096,00	28.239.222.652,70	(709.077.443,30)	97,55
5.2.15.2-15.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	66.349.642,00	65.806.075,60	(543.566,40)	99,18



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.2.15.2-15.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	100.000.000,00	99.500.000,00	(500.000,00)	99,50
5.2.16	KOMUNIKASI & INFORMATIKA	45.185.034.700,00	43.168.867.198,00	(2.016.167.502,00)	95,54
5.2.16.2-16.2-20.2-21.01	Dinas Komunikasi dan Informatika	45.185.034.700,00	43.168.867.198,00	(2.016.167.502,00)	95,54
5.2.16.2-16.2-20.2-21.01.1	BELANJA OPERASI	44.575.508.339,00	42.651.925.769,00	(1.923.582.570,00)	95,68
5.2.16.2-16.2-20.2-21.01.1.01	Belanja Pegawai	13.439.977.000,00	12.625.044.462,00	(814.932.538,00)	93,94
5.2.16.2-16.2-20.2-21.01.1.02	Belanja Barang dan Jasa	21.385.531.339,00	20.304.976.631,00	(1.080.554.708,00)	94,95
5.2.16.2-16.2-20.2-21.01.1.05	Belanja Hibah	9.750.000.000,00	9.721.904.676,00	(28.095.324,00)	99,71
5.2.16.2-16.2-20.2-21.01.2	BELANJA MODAL	609.526.361,00	516.941.429,00	(92.584.932,00)	84,81
5.2.16.2-16.2-20.2-21.01.2.02	Belanja Modal Peralatan dan Mesin	609.526.361,00	516.941.429,00	(92.584.932,00)	84,81
5.2.17	KOPERASI, USAHA KECIL, DAN MENENGAH	68.675.032.000,00	64.919.755.860,00	(3.755.276.140,00)	94,53
5.2.17.2-17.0-00.0-00.01	Dinas Koperasi dan Usaha Kecil Menengah	68.675.032.000,00	64.919.755.860,00	(3.755.276.140,00)	94,53
5.2.17.2-17.0-00.0-00.01.1	BELANJA OPERASI	66.180.720.344,00	63.163.691.886,00	(3.017.028.458,00)	95,44
5.2.17.2-17.0-00.0-00.01.1.01	Belanja Pegawai	15.433.489.160,00	14.763.532.371,00	(669.956.789,00)	95,66
5.2.17.2-17.0-00.0-00.01.1.02	Belanja Barang dan Jasa	50.747.231.184,00	48.400.159.515,00	(2.347.071.669,00)	95,37
5.2.17.2-17.0-00.0-00.01.2	BELANJA MODAL	2.494.311.656,00	1.756.063.974,00	(738.247.682,00)	70,40
5.2.17.2-17.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	2.444.311.656,00	1.706.163.974,00	(738.147.682,00)	69,80
5.2.17.2-17.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	50.000.000,00	49.900.000,00	(100.000,00)	99,80
5.2.18	PENANAMAN MODAL	24.877.738.186,00	23.195.689.785,00	(1.682.048.401,00)	93,24
5.2.18.2-18.0-00.0-00.01	Dinas Penanaman Modal dan Pelayanan Perizinan Terpadu Satu Pintu	24.877.738.186,00	23.195.689.785,00	(1.682.048.401,00)	93,24
5.2.18.2-18.0-00.0-00.01.1	BELANJA OPERASI	24.436.645.416,00	22.800.352.235,00	(1.636.293.181,00)	93,30
5.2.18.2-18.0-00.0-00.01.1.01	Belanja Pegawai	14.400.677.954,00	13.603.465.159,00	(797.212.795,00)	94,46
5.2.18.2-18.0-00.0-00.01.1.02	Belanja Barang dan Jasa	10.035.967.462,00	9.196.887.076,00	(839.080.386,00)	91,64
5.2.18.2-18.0-00.0-00.01.2	BELANJA MODAL	441.092.770,00	395.337.550,00	(45.755.220,00)	89,63
5.2.18.2-18.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	341.092.770,00	296.270.050,00	(44.822.720,00)	86,86
5.2.18.2-18.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	100.000.000,00	99.067.500,00	(932.500,00)	99,07
5.2.19	KEPEMUDAAN DAN OLAHRAGA	263.552.048.833,00	186.791.107.260,03	(76.760.941.572,97)	70,87
5.2.19.2-19.0-00.0-00.01	Dinas Pemuda dan Olahraga	263.552.048.833,00	186.791.107.260,03	(76.760.941.572,97)	70,87
5.2.19.2-19.0-00.0-00.01.1	BELANJA OPERASI	149.553.454.974,00	138.665.393.558,53	(10.888.061.415,47)	92,72
5.2.19.2-19.0-00.0-00.01.1.01	Belanja Pegawai	17.063.197.100,00	16.292.538.105,00	(770.658.995,00)	95,48
5.2.19.2-19.0-00.0-00.01.1.02	Belanja Barang dan Jasa	62.506.594.474,00	56.449.887.053,53	(6.056.707.420,47)	90,31
5.2.19.2-19.0-00.0-00.01.1.05	Belanja Hibah	69.983.663.400,00	65.922.968.400,00	(4.060.695.000,00)	94,20
5.2.19.2-19.0-00.0-00.01.2	BELANJA MODAL	113.998.593.859,00	48.125.713.701,50	(65.872.880.157,50)	42,22
5.2.19.2-19.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	1.696.262.404,00	1.676.092.162,50	(20.170.241,50)	98,81
5.2.19.2-19.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	112.202.331.455,00	46.350.831.539,00	(65.851.499.916,00)	41,31
5.2.19.2-19.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	100.000.000,00	98.790.000,00	(1.210.000,00)	98,79
5.2.22	KEBUDAYAAN	92.064.137.507,00	84.219.640.169,21	(7.844.497.337,79)	91,48
5.2.22.2-22.3-26.0-00.01	Dinas Kebudayaan dan Pariwisata	92.064.137.507,00	84.219.640.169,21	(7.844.497.337,79)	91,48
5.2.22.2-22.3-26.0-00.01.1	BELANJA OPERASI	86.265.003.951,00	78.579.870.834,21	(7.685.133.116,79)	91,09
5.2.22.2-22.3-26.0-00.01.1.01	Belanja Pegawai	22.720.937.089,00	21.372.590.433,00	(1.348.346.656,00)	94,07
5.2.22.2-22.3-26.0-00.01.1.02	Belanja Barang dan Jasa	63.544.066.862,00	57.207.280.401,21	(6.336.786.460,79)	90,03



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.2.22.2-22.3-26.0-00.01.2	BELANJA MODAL	5.799.133.556,00	5.639.769.335,00	(159.364.221,00)	97,25
5.2.22.2-22.3-26.0-00.01.2.01	Belanja Modal Tanah	2.215.550.000,00	2.168.980.000,00	(46.570.000,00)	97,90
5.2.22.2-22.3-26.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	3.065.241.374,00	2.955.156.374,00	(110.085.000,00)	96,41
5.2.22.2-22.3-26.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	168.342.182,00	167.894.961,00	(447.221,00)	99,73
5.2.22.2-22.3-26.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	350.000.000,00	347.738.000,00	(2.262.000,00)	99,35
5.2.23	PERPUSTAKAAN	26.609.620.000,00	25.005.140.141,00	(1.604.479.859,00)	93,97
5.2.23.2-23.2-24.0-00.01	Dinas Perpustakaan dan Arsip	26.609.620.000,00	25.005.140.141,00	(1.604.479.859,00)	93,97
5.2.23.2-23.2-24.0-00.01.1	BELANJA OPERASI	23.544.987.194,00	22.037.508.741,00	(1.507.478.453,00)	93,60
5.2.23.2-23.2-24.0-00.01.1.01	Belanja Pegawai	17.384.010.717,00	16.339.391.277,00	(1.044.619.440,00)	93,99
5.2.23.2-23.2-24.0-00.01.1.02	Belanja Barang dan Jasa	5.912.815.562,00	5.451.425.964,00	(461.389.598,00)	92,20
5.2.23.2-23.2-24.0-00.01.1.05	Belanja Hibah	248.160.915,00	246.691.500,00	(1.469.415,00)	99,41
5.2.23.2-23.2-24.0-00.01.2	BELANJA MODAL	3.064.632.806,00	2.967.631.400,00	(97.001.406,00)	96,83
5.2.23.2-23.2-24.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	680.260.363,00	659.480.800,00	(20.779.563,00)	96,95
5.2.23.2-23.2-24.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	1.043.000.000,00	1.042.700.600,00	(299.400,00)	99,97
5.2.23.2-23.2-24.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	1.341.372.443,00	1.265.450.000,00	(75.922.443,00)	94,34
5.3	URUSAN PEMERINTAHAN PILIHAN	505.514.811.683,00	487.448.630.296,85	(18.066.181.386,15)	96,43
5.3.25	KELAUTAN DAN PERIKANAN	56.691.171.139,00	55.782.570.843,91	(908.600.295,09)	98,40
5.3.25.3-25.0-00.0-00.01	Dinas Kelautan dan Perikanan	56.691.171.139,00	55.782.570.843,91	(908.600.295,09)	98,40
5.3.25.3-25.0-00.0-00.01.1	BELANJA OPERASI	48.824.283.312,00	47.936.614.421,76	(887.668.890,24)	98,18
5.3.25.3-25.0-00.0-00.01.1.01	Belanja Pegawai	20.800.544.926,00	20.232.215.571,00	(568.329.355,00)	97,27
5.3.25.3-25.0-00.0-00.01.1.02	Belanja Barang dan Jasa	28.023.738.386,00	27.704.398.850,76	(319.339.535,24)	98,86
5.3.25.3-25.0-00.0-00.01.2	BELANJA MODAL	7.866.887.827,00	7.845.956.422,15	(20.931.404,85)	99,73
5.3.25.3-25.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	2.362.545.973,00	2.344.291.742,93	(18.254.230,07)	99,23
5.3.25.3-25.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	3.404.508.791,00	3.403.550.113,34	(958.677,66)	99,97
5.3.25.3-25.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	2.099.833.063,00	2.098.114.565,88	(1.718.497,12)	99,92
5.3.27	PERTANIAN	223.120.807.472,00	218.985.301.458,54	(4.135.506.013,46)	98,15
5.3.27.3-27.0-00.0-00.01	Dinas Tanaman Pangan dan Hortikultura	185.851.579.200,00	183.706.654.541,54	(2.144.924.658,46)	98,85
5.3.27.3-27.0-00.0-00.01.1	BELANJA OPERASI	171.259.373.376,00	169.322.839.160,00	(1.936.534.216,00)	98,87
5.3.27.3-27.0-00.0-00.01.1.01	Belanja Pegawai	81.222.203.560,00	78.594.091.880,00	(2.628.111.680,00)	96,76
5.3.27.3-27.0-00.0-00.01.1.02	Belanja Barang dan Jasa	53.316.906.849,00	52.009.731.846,00	(1.307.175.003,00)	97,55
5.3.27.3-27.0-00.0-00.01.1.05	Belanja Hibah	36.720.262.967,00	38.719.015.434,00	1.998.752.467,00	105,44
5.3.27.3-27.0-00.0-00.01.2	BELANJA MODAL	14.592.205.824,00	14.383.815.381,54	(208.390.442,46)	98,57
5.3.27.3-27.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	1.856.258.404,00	1.683.156.207,00	(173.102.197,00)	90,67
5.3.27.3-27.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	9.031.432.261,00	9.007.338.901,54	(24.093.359,46)	99,73
5.3.27.3-27.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	2.199.991.859,00	2.198.295.747,00	(1.696.112,00)	99,92
5.3.27.3-27.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	1.504.523.300,00	1.495.024.526,00	(9.498.774,00)	99,37
5.3.27.3-27.0-00.0-00.02	Dinas Perkebunan	37.269.228.272,00	35.278.646.917,00	(1.990.581.355,00)	94,66
5.3.27.3-27.0-00.0-00.02.1	BELANJA OPERASI	35.882.360.634,00	34.103.485.367,00	(1.778.875.267,00)	95,04
5.3.27.3-27.0-00.0-00.02.1.01	Belanja Pegawai	19.139.386.278,00	18.431.524.999,00	(707.861.279,00)	96,30
5.3.27.3-27.0-00.0-00.02.1.02	Belanja Barang dan Jasa	12.082.256.267,00	11.603.152.014,00	(479.104.253,00)	96,03



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.3.27.3-27.0-00.0-00.02.1.05	Belanja Hibah	4.660.718.089,00	4.068.808.354,00	(591.909.735,00)	87,30
5.3.27.3-27.0-00.0-00.02.2	BELANJA MODAL	1.386.867.638,00	1.175.161.550,00	(211.706.088,00)	84,73
5.3.27.3-27.0-00.0-00.02.2.02	Belanja Modal Peralatan dan Mesin	387.071.678,00	375.161.550,00	(11.910.128,00)	96,92
5.3.27.3-27.0-00.0-00.02.2.03	Belanja Modal Gedung dan Bangunan	999.795.960,00	800.000.000,00	(199.795.960,00)	80,02
5.3.28	KEHUTANAN	134.447.571.782,00	125.298.425.478,00	(9.149.146.304,00)	93,20
5.3.28.3-28.0-00.0-00.01	Dinas Kehutanan	134.447.571.782,00	125.298.425.478,00	(9.149.146.304,00)	93,20
5.3.28.3-28.0-00.0-00.01.1	BELANJA OPERASI	124.760.593.737,00	115.806.141.893,00	(8.954.451.844,00)	92,82
5.3.28.3-28.0-00.0-00.01.1.01	Belanja Pegawai	82.517.778.000,00	79.342.148.868,00	(3.175.629.132,00)	96,15
5.3.28.3-28.0-00.0-00.01.1.02	Belanja Barang dan Jasa	40.832.091.737,00	35.064.149.775,00	(5.767.941.962,00)	85,87
5.3.28.3-28.0-00.0-00.01.1.06	Belanja Bantuan Sosial	1.410.724.000,00	1.399.843.250,00	(10.880.750,00)	99,23
5.3.28.3-28.0-00.0-00.01.2	BELANJA MODAL	9.686.978.045,00	9.492.283.585,00	(194.694.460,00)	97,99
5.3.28.3-28.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	8.171.095.045,00	7.986.335.585,00	(184.759.460,00)	97,74
5.3.28.3-28.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	1.515.883.000,00	1.505.948.000,00	(9.935.000,00)	99,34
5.3.29	ENERGI DAN SUMBER DAYA MINERAL	40.315.310.624,00	38.790.798.189,40	(1.524.512.434,60)	96,22
5.3.29.3-29.0-00.0-00.01	Dinas Energi dan Sumber Daya Mineral	40.315.310.624,00	38.790.798.189,40	(1.524.512.434,60)	96,22
5.3.29.3-29.0-00.0-00.01.1	BELANJA OPERASI	39.779.079.496,00	38.271.408.319,40	(1.507.671.176,60)	96,21
5.3.29.3-29.0-00.0-00.01.1.01	Belanja Pegawai	17.736.762.424,00	16.724.263.102,00	(1.012.499.322,00)	94,29
5.3.29.3-29.0-00.0-00.01.1.02	Belanja Barang dan Jasa	9.787.154.497,00	9.343.365.788,00	(443.788.709,00)	95,47
5.3.29.3-29.0-00.0-00.01.1.05	Belanja Hibah	12.255.162.575,00	12.203.779.429,40	(51.383.145,60)	99,58
5.3.29.3-29.0-00.0-00.01.2	BELANJA MODAL	536.231.128,00	519.389.870,00	(16.841.258,00)	96,86
5.3.29.3-29.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	339.536.128,00	322.906.170,00	(16.629.958,00)	95,10
5.3.29.3-29.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	196.695.000,00	196.483.700,00	(211.300,00)	99,89
5.3.31	PERINDUSTRIAN	50.939.950.666,00	48.591.534.327,00	(2.348.416.339,00)	95,39
5.3.31.3-31.3-30.0-00.01	Dinas Perindustrian dan Perdagangan	50.939.950.666,00	48.591.534.327,00	(2.348.416.339,00)	95,39
5.3.31.3-31.3-30.0-00.01.1	BELANJA OPERASI	48.958.911.172,00	46.684.745.982,00	(2.274.165.190,00)	95,35
5.3.31.3-31.3-30.0-00.01.1.01	Belanja Pegawai	26.975.490.000,00	25.795.457.250,00	(1.180.032.750,00)	95,63
5.3.31.3-31.3-30.0-00.01.1.02	Belanja Barang dan Jasa	19.983.421.172,00	18.889.288.732,00	(1.094.132.440,00)	94,52
5.3.31.3-31.3-30.0-00.01.1.05	Belanja Hibah	2.000.000.000,00	2.000.000.000,00	0,00	100,00
5.3.31.3-31.3-30.0-00.01.2	BELANJA MODAL	1.981.039.494,00	1.906.788.345,00	(74.251.149,00)	96,25
5.3.31.3-31.3-30.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	1.931.039.494,00	1.906.788.345,00	(24.251.149,00)	98,74
5.3.31.3-31.3-30.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	50.000.000,00	0,00	(50.000.000,00)	0
5.4	UNSUR PENDUKUNG URUSAN PEMERINTAHAN	1.704.074.673.704,00	1.625.660.356.338,92	(78.414.317.365,08)	95,40
5.4.01	SEKRETARIAT DAERAH	1.241.810.146.104,00	1.183.029.783.248,92	(58.780.362.855,08)	95,27
5.4.01.4-01.0-00.0-00.01	Sekretariat Daerah	1.241.810.146.104,00	1.183.029.783.248,92	(58.780.362.855,08)	95,27
5.4.01.4-01.0-00.0-00.01.1	BELANJA OPERASI	870.267.115.544,00	815.627.862.236,00	(54.639.253.308,00)	93,72
5.4.01.4-01.0-00.0-00.01.1.01	Belanja Pegawai	90.367.893.324,00	85.434.213.688,00	(4.933.679.636,00)	94,54
5.4.01.4-01.0-00.0-00.01.1.02	Belanja Barang dan Jasa	294.034.423.920,00	260.779.642.584,00	(33.254.781.336,00)	88,69
5.4.01.4-01.0-00.0-00.01.1.05	Belanja Hibah	482.961.198.300,00	467.208.405.964,00	(15.752.792.336,00)	96,74
5.4.01.4-01.0-00.0-00.01.1.06	Belanja Bantuan Sosial	2.903.600.000,00	2.205.600.000,00	(698.000.000,00)	75,96
5.4.01.4-01.0-00.0-00.01.2	BELANJA MODAL	371.543.030.560,00	367.401.921.012,92	(4.141.109.547,08)	98,89



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.4.01.4-01.0-00.0-00.01.2.01	Belanja Modal Tanah	300.000.000.000,00	300.000.000.000,00	0,00	100,00
5.4.01.4-01.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	70.228.030.560,00	66.252.462.758,92	(3.975.567.801,08)	94,34
5.4.01.4-01.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	380.000.000,00	378.281.000,00	(1.719.000,00)	99,55
5.4.01.4-01.0-00.0-00.01.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	200.000.000,00	198.083.000,00	(1.917.000,00)	99,04
5.4.01.4-01.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	735.000.000,00	573.094.254,00	(161.905.746,00)	77,97
5.4.02	SEKRETARIAT DPRD	462.264.527.600,00	442.630.573.090,00	(19.633.954.510,00)	95,75
5.4.02.4-02.0-00.0-00.01	Sekretariat DPRD	462.264.527.600,00	442.630.573.090,00	(19.633.954.510,00)	95,75
5.4.02.4-02.0-00.0-00.01.1	BELANJA OPERASI	455.149.482.924,00	435.974.166.711,00	(19.175.316.213,00)	95,79
5.4.02.4-02.0-00.0-00.01.1.01	Belanja Pegawai	136.943.951.238,00	126.716.162.739,00	(10.227.788.499,00)	92,53
5.4.02.4-02.0-00.0-00.01.1.02	Belanja Barang dan Jasa	318.205.531.686,00	309.258.003.972,00	(8.947.527.714,00)	97,19
5.4.02.4-02.0-00.0-00.01.2	BELANJA MODAL	7.115.044.676,00	6.656.406.379,00	(458.638.297,00)	93,55
5.4.02.4-02.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	4.655.044.676,00	4.368.701.939,00	(286.342.737,00)	93,85
5.4.02.4-02.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	2.360.000.000,00	2.189.691.440,00	(170.308.560,00)	92,78
5.4.02.4-02.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	100.000.000,00	98.013.000,00	(1.987.000,00)	98,01
5.5	UNSUR PENUNJANG URUSAN PEMERINTAHAN	3.764.984.101.631,00	3.795.523.193.828,75	30.539.092.197,75	100,81
5.5.01	PERENCANAAN	43.379.810.043,00	41.649.336.993,00	(1.730.473.050,00)	96,01
5.5.01.5-01.0-00.0-00.01	Badan Perencanaan Pembangunan Daerah	43.379.810.043,00	41.649.336.993,00	(1.730.473.050,00)	96,01
5.5.01.5-01.0-00.0-00.01.1	BELANJA OPERASI	39.990.460.378,00	38.317.650.233,00	(1.672.810.145,00)	95,82
5.5.01.5-01.0-00.0-00.01.1.01	Belanja Pegawai	18.098.383.654,00	17.150.422.362,00	(947.961.292,00)	94,76
5.5.01.5-01.0-00.0-00.01.1.02	Belanja Barang dan Jasa	21.892.076.724,00	21.167.227.871,00	(724.848.853,00)	96,69
5.5.01.5-01.0-00.0-00.01.2	BELANJA MODAL	3.389.349.665,00	3.331.686.760,00	(57.662.905,00)	98,30
5.5.01.5-01.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	3.389.349.665,00	3.331.686.760,00	(57.662.905,00)	98,30
5.5.02	KEUANGAN	3.579.888.646.357,00	3.624.077.957.862,55	44.189.311.505,55	101,23
5.5.02.5-02.0-00.0-00.01	Badan Pengelolaan Keuangan dan Aset Daerah	3.130.100.840.197,00	3.199.554.286.746,00	69.453.446.549,00	102,22
5.5.02.5-02.0-00.0-00.01.1	BELANJA OPERASI	57.561.159.119,00	45.720.720.105,00	(11.840.439.014,00)	79,43
5.5.02.5-02.0-00.0-00.01.1.01	Belanja Pegawai	19.901.187.727,00	19.020.683.619,00	(880.504.108,00)	95,58
5.5.02.5-02.0-00.0-00.01.1.02	Belanja Barang dan Jasa	37.659.971.392,00	26.700.036.486,00	(10.959.934.906,00)	70,90
5.5.02.5-02.0-00.0-00.01.2	BELANJA MODAL	3.774.278.063,00	3.599.750.170,00	(174.527.893,00)	95,38
5.5.02.5-02.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	3.724.278.063,00	3.550.250.170,00	(174.027.893,00)	95,33
5.5.02.5-02.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	50.000.000,00	49.500.000,00	(500.000,00)	99,00
5.5.02.5-02.0-00.0-00.01.3	BELANJA TIDAK TERDUGA	17.665.956.469,00	384.450.625,00	(17.281.505.844,00)	2,18
5.5.02.5-02.0-00.0-00.01.3.01	Belanja Tidak Terduga	17.665.956.469,00	384.450.625,00	(17.281.505.844,00)	2,18
5.5.02.5-02.0-00.0-00.01.4	BELANJA TRANSFER	3.051.099.446.546,00	3.149.849.365.846,00	98.749.919.300,00	103,24
5.5.02.5-02.0-00.0-00.01.4.01	Belanja Bagi Hasil	2.593.014.577.026,00	2.697.082.376.553,00	104.067.799.527,00	104,01
5.5.02.5-02.0-00.0-00.01.4.02	Belanja Bantuan Keuangan	458.084.869.520,00	452.766.989.293,00	(5.317.880.227,00)	98,84
5.5.02.5-02.0-00.0-00.02	Badan Pengelolaan Pajak dan Retribusi Daerah	449.787.806.160,00	424.523.671.116,55	(25.264.135.043,45)	94,38
5.5.02.5-02.0-00.0-00.02.1	BELANJA OPERASI	390.488.907.379,00	369.438.512.693,43	(21.050.394.685,57)	94,61
5.5.02.5-02.0-00.0-00.02.1.01	Belanja Pegawai	230.218.139.862,00	225.094.499.089,00	(5.123.640.773,00)	97,77
5.5.02.5-02.0-00.0-00.02.1.02	Belanja Barang dan Jasa	160.270.767.517,00	144.344.013.604,43	(15.926.753.912,57)	90,06
5.5.02.5-02.0-00.0-00.02.2	BELANJA MODAL	59.298.898.781,00	55.085.158.423,12	(4.213.740.357,88)	92,89



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.5.02.5-02.0-00.0-00.02.2.02	Belanja Modal Peralatan dan Mesin	32.101.192.981,00	30.033.136.372,00	(2.068.056.609,00)	93,56
5.5.02.5-02.0-00.0-00.02.2.03	Belanja Modal Gedung dan Bangunan	19.992.494.000,00	18.143.554.751,12	(1.848.939.248,88)	90,75
5.5.02.5-02.0-00.0-00.02.2.05	Belanja Modal Aset Tetap Lainnya	7.205.211.800,00	6.908.467.300,00	(296.744.500,00)	95,88
5.5.03	KEPEGAWAIAN	35.727.001.000,00	33.552.683.410,00	(2.174.317.590,00)	93,91
5.5.03.5-03.0-00.0-00.01	Badan Kepegawaian Daerah	35.727.001.000,00	33.552.683.410,00	(2.174.317.590,00)	93,91
5.5.03.5-03.0-00.0-00.01.1	BELANJA OPERASI	34.129.039.331,00	32.050.059.635,00	(2.078.979.696,00)	93,91
5.5.03.5-03.0-00.0-00.01.1.01	Belanja Pegawai	20.137.270.201,00	19.088.371.284,00	(1.048.898.917,00)	94,79
5.5.03.5-03.0-00.0-00.01.1.02	Belanja Barang dan Jasa	10.112.569.130,00	9.082.488.351,00	(1.030.080.779,00)	89,81
5.5.03.5-03.0-00.0-00.01.1.05	Belanja Hibah	3.879.200.000,00	3.879.200.000,00	0,00	100,00
5.5.03.5-03.0-00.0-00.01.2	BELANJA MODAL	1.597.961.669,00	1.502.623.775,00	(95.337.894,00)	94,03
5.5.03.5-03.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	1.597.961.669,00	1.502.623.775,00	(95.337.894,00)	94,03
5.5.04	PENDIDIKAN DAN PELATIHAN	62.606.677.231,00	55.383.584.901,20	(7.223.092.329,80)	88,46
5.5.04.5-04.0-00.0-00.01	Badan Pengembangan Sumber Daya Manusia	62.606.677.231,00	55.383.584.901,20	(7.223.092.329,80)	88,46
5.5.04.5-04.0-00.0-00.01.1	BELANJA OPERASI	56.584.917.257,00	49.614.102.555,39	(6.970.814.701,61)	87,68
5.5.04.5-04.0-00.0-00.01.1.01	Belanja Pegawai	18.924.295.767,00	18.155.038.709,00	(769.257.058,00)	95,94
5.5.04.5-04.0-00.0-00.01.1.02	Belanja Barang dan Jasa	37.660.621.490,00	31.459.063.846,39	(6.201.557.643,61)	83,53
5.5.04.5-04.0-00.0-00.01.2	BELANJA MODAL	6.021.759.974,00	5.769.482.345,81	(252.277.628,19)	95,81
5.5.04.5-04.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	5.759.882.974,00	5.587.288.643,00	(172.594.331,00)	97,00
5.5.04.5-04.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	83.700.000,00	82.582.302,81	(1.117.697,19)	98,66
5.5.04.5-04.0-00.0-00.01.2.05	Belanja Modal Aset Tetap Lainnya	178.177.000,00	99.611.400,00	(78.565.600,00)	55,91
5.5.05	PENELITIAN DAN PENGEMBANGAN	17.155.077.000,00	16.640.192.354,00	(514.884.646,00)	97,00
5.5.05.5-05.0-00.0-00.01	Badan Penelitian dan Pengembangan Daerah	17.155.077.000,00	16.640.192.354,00	(514.884.646,00)	97,00
5.5.05.5-05.0-00.0-00.01.1	BELANJA OPERASI	17.105.077.000,00	16.590.231.254,00	(514.845.746,00)	96,99
5.5.05.5-05.0-00.0-00.01.1.01	Belanja Pegawai	10.641.676.380,00	10.221.670.929,00	(420.005.451,00)	96,05
5.5.05.5-05.0-00.0-00.01.1.02	Belanja Barang dan Jasa	6.463.400.620,00	6.368.560.325,00	(94.840.295,00)	98,53
5.5.05.5-05.0-00.0-00.01.2	BELANJA MODAL	50.000.000,00	49.961.100,00	(38.900,00)	99,92
5.5.05.5-05.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	50.000.000,00	49.961.100,00	(38.900,00)	99,92
5.5.07	PENGHUBUNG	26.226.890.000,00	24.219.438.308,00	(2.007.451.692,00)	92,35
5.5.07.5-07.0-00.0-00.01	Badan Penghubung Daerah	26.226.890.000,00	24.219.438.308,00	(2.007.451.692,00)	92,35
5.5.07.5-07.0-00.0-00.01.1	BELANJA OPERASI	16.664.515.245,00	15.702.952.071,00	(961.563.174,00)	94,23
5.5.07.5-07.0-00.0-00.01.1.01	Belanja Pegawai	8.045.661.210,00	7.712.190.083,00	(333.471.127,00)	95,86
5.5.07.5-07.0-00.0-00.01.1.02	Belanja Barang dan Jasa	8.618.854.035,00	7.990.761.988,00	(628.092.047,00)	92,71
5.5.07.5-07.0-00.0-00.01.2	BELANJA MODAL	9.562.374.755,00	8.516.486.237,00	(1.045.888.518,00)	89,06
5.5.07.5-07.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	4.328.692.755,00	4.121.706.500,00	(206.986.255,00)	95,22
5.5.07.5-07.0-00.0-00.01.2.03	Belanja Modal Gedung dan Bangunan	5.233.682.000,00	4.394.779.737,00	(838.902.263,00)	83,97
5.6	UNSUR PENGAWASAN URUSAN PEMERINTAHAN	75.143.006.680,00	72.388.435.423,00	(2.754.571.257,00)	96,33
5.6.01	INSPEKTORAT	75.143.006.680,00	72.388.435.423,00	(2.754.571.257,00)	96,33
5.6.01.6-01.0-00.0-00.01	Inspektorat Daerah Provinsi	75.143.006.680,00	72.388.435.423,00	(2.754.571.257,00)	96,33
5.6.01.6-01.0-00.0-00.01.1	BELANJA OPERASI	74.519.239.875,00	71.815.487.648,00	(2.703.752.227,00)	96,37
5.6.01.6-01.0-00.0-00.01.1.01	Belanja Pegawai	39.801.178.323,00	38.960.914.586,00	(840.263.737,00)	97,89



KODE	URAIAN	JUMLAH (Rp)		BERTAMBAH / (BERKURANG)	
		ANGGARAN	REALISASI	(Rp)	(%)
5.6.01.6-01.0-00.0-00.01.1.02	Belanja Barang dan Jasa	34.718.061.552,00	32.854.573.062,00	(1.863.488.490,00)	94,63
5.6.01.6-01.0-00.0-00.01.2	BELANJA MODAL	623.766.805,00	572.947.775,00	(50.819.030,00)	91,85
5.6.01.6-01.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	623.766.805,00	572.947.775,00	(50.819.030,00)	91,85
5.8	UNSUR PEMERINTAHAN UMUM	78.148.403.200,00	75.311.586.897,00	(2.836.816.303,00)	96,37
5.8.01	KESATUAN BANGSA DAN POLITIK	78.148.403.200,00	75.311.586.897,00	(2.836.816.303,00)	96,37
5.8.01.8-01.0-00.0-00.01	Badan Kesatuan Bangsa dan Politik	78.148.403.200,00	75.311.586.897,00	(2.836.816.303,00)	96,37
5.8.01.8-01.0-00.0-00.01.1	BELANJA OPERASI	77.601.576.591,00	74.769.986.897,00	(2.831.589.694,00)	96,35
5.8.01.8-01.0-00.0-00.01.1.01	Belanja Pegawai	10.042.712.661,00	9.478.696.612,00	(564.016.049,00)	94,38
5.8.01.8-01.0-00.0-00.01.1.02	Belanja Barang dan Jasa	19.218.578.930,00	18.501.005.285,00	(717.573.645,00)	96,27
5.8.01.8-01.0-00.0-00.01.1.05	Belanja Hibah	48.340.285.000,00	46.790.285.000,00	(1.550.000.000,00)	96,79
5.8.01.8-01.0-00.0-00.01.2	BELANJA MODAL	546.826.609,00	541.600.000,00	(5.226.609,00)	99,04
5.8.01.8-01.0-00.0-00.01.2.02	Belanja Modal Peralatan dan Mesin	546.826.609,00	541.600.000,00	(5.226.609,00)	99,04
6	PEMBIAYAAN DAERAH	935.654.023.768,00	990.810.739.008,44	55.156.715.240,44	105,89
6.5	UNSUR PENUNJANG URUSAN PEMERINTAHAN	935.654.023.768,00	990.810.739.008,44	55.156.715.240,44	105,89
6.5.02	KEUANGAN	935.654.023.768,00	990.810.739.008,44	55.156.715.240,44	105,89
6.5.02.5-02.0-00.0-00.01	Badan Pengelolaan Keuangan dan Aset Daerah	935.654.023.768,00	990.810.739.008,44	55.156.715.240,44	105,89
6.5.02.5-02.0-00.0-00.01.1	PENERIMAAN PEMBIAYAAN	1.047.654.023.768,00	1.097.493.514.239,44	49.839.490.471,44	104,76
6.5.02.5-02.0-00.0-00.01.1.01	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya	1.047.654.023.768,00	1.097.493.514.239,44	49.839.490.471,44	104,76
6.5.02.5-02.0-00.0-00.01.2	PENGELUARAN PEMBIAYAAN	112.000.000.000,00	106.682.775.231,00	(5.317.224.769,00)	95,25
6.5.02.5-02.0-00.0-00.01.2.02	Penyertaan Modal Daerah	112.000.000.000,00	106.682.775.231,00	(5.317.224.769,00)	95,25

Medan, 01 September 2023

GUBERNUR SUMATERA UTARA

EDY RAHMAYADI

