

PEMERINTAH DAERAH KOTA PADANG PANJANG  
REKAPITULASI BELANJA DAERAH UNTUK KESELARASAN DAN  
KETERPADUAN URUSAN PEMERINTAHAN DAERAH DAN FUNGSI DALAM  
KERANGKA PENGELOLAAN KEUANGAN NEGARA  
TAHUN ANGGARAN 2020

| Kode        | Uraian                                                   | Belanja Tidak Langsung |                  | Belanja Langsung |                   |                  | Jumlah             |
|-------------|----------------------------------------------------------|------------------------|------------------|------------------|-------------------|------------------|--------------------|
|             |                                                          | Pegawai                | Non Pegawai      | Pegawai          | Barang dan Jasa   | Modal            |                    |
| 1           | 2                                                        | 3                      | 4                | 3                | 4                 | 5                | 8=3+4+5+6+7        |
| 01.         | PELAYANAN UMUM                                           | 85,487,798,400.00      | 9.950.516.380,00 | 1.268.975.800,00 | 96.524.296.030,00 | 2.755.569.000,00 | 195.987.155.610,00 |
| 01.1.02.12. | ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL           | 2,671,150,000.00       | -                | 5.700.000,00     | 1.452.354.280,00  | 328.050.000,00   | 4.457.254.280,00   |
| 01.1.02.16. | KOMUNIKASI DAN INFORMATIKA                               | 2,816,650,000.00       | -                | 2.850.000,00     | 6.223.259.820,00  | -                | 9.042.759.820,00   |
| 01.1.02.21. | PERSANDIAN                                               | 0.00                   | -                | -                | 29.795.000,00     | -                | 29.795.000,00      |
| 01.3.01.01. | PERENCANAAN PEMBANGUNAN                                  | 4,441,150,000.00       | -                | 322.800.000,00   | 2.285.571.000,00  | 9.259.000,00     | 7.058.780.000,00   |
| 01.3.01.02. | KEUANGAN                                                 | 17,461,932,900.00      | 9.950.516.380,00 | 74.105.600,00    | 6.864.156.188,00  | 98.000.000,00    | 34.448.711.068,00  |
| 01.3.01.03. | KEPEGAWAIAN SERTA PENDIDIKAN DAN PELATIHAN               | 9,978,830,000.00       | -                | 219.100.000,00   | 4.425.895.650,00  | -                | 14.623.825.650,00  |
| 01.3.01.05. | PENGAWASAN                                               | 4,358,700,000.00       | -                | 119.385.600,00   | 2.314.896.400,00  | 92.000.000,00    | 6.884.982.000,00   |
| 01.3.01.06. | SEKRETARIAT DPRD                                         | 10,675,590,500.00      | -                | 12.600.000,00    | 22.210.633.500,00 | 256.500.000,00   | 33.155.324.000,00  |
| 01.3.01.07. | SEKRETARIAT DAERAH                                       | 14,127,395,000.00      | -                | 196.948.400,00   | 23.120.314.412,00 | 1.971.760.000,00 | 39.416.417.812,00  |
| 01.4.01.01. | KEWILAYAHAN                                              | 18,956,400,000.00      | -                | 315.486.200,00   | 27.597.419.780,00 | -                | 46.869.305.980,00  |
| 03.         | KETERTIBAN DAN KETENTRAMAN                               | 9,553,050,000.00       | -                | 839.795.000,00   | 9.439.396.650,00  | 102.100.000,00   | 19.934.341.650,00  |
| 03.1.01.05. | KETENTRAMAN, KETERTIBAN UMUM DAN PERLINDUNGAN MASYARAKAT | 5,225,900,000.00       | -                | 711.845.000,00   | 6.492.160.250,00  | -                | 12.429.905.250,00  |
| 03.5.01.01. | BANGSA DAN POLITIK                                       | 4,327,150,000.00       | -                | 127.950.000,00   | 2.947.236.400,00  | 102.100.000,00   | 7.504.436.400,00   |
| 04.         | EKONOMI                                                  | 22,527,000,000.00      | -                | 680.759.800,00   | 20.368.106.916,00 | 2.078.691.000,00 | 45.654.557.716,00  |
| 04.1.02.07. | TENAGA KERJA                                             | 0.00                   | -                | 2.850.000,00     | 491.400.000,00    | 45.000.000,00    | 539.250.000,00     |
| 04.1.02.09. | PANGAN                                                   | 6,715,800,000.00       | -                | -                | 3.082.058.220,00  | -                | 9.797.858.220,00   |

| Kode        | Uraian                                          | Belanja Tidak Langsung |             | Belanja Langsung |                   |                   | Jumlah             |
|-------------|-------------------------------------------------|------------------------|-------------|------------------|-------------------|-------------------|--------------------|
|             |                                                 | Pegawai                | Non Pegawai | Pegawai          | Barang dan Jasa   | Modal             |                    |
| 1           | 2                                               | 3                      | 4           | 3                | 4                 | 5                 | 8=3+4+5+6+7        |
| 04.1.02.15. | PERHUBUNGAN                                     | 5,859,200,000.00       | -           | 141.275.000,00   | 3.261.960.000,00  | 250.000.000,00    | 9.512.435.000,00   |
| 04.1.02.17. | KOPERASI, USAHA KECIL<br>MENENGAH               | 0.00                   | -           | 158.290.000,00   | 2.613.246.160,00  | 50.000.000,00     | 2.821.536.160,00   |
| 04.1.02.18. | PENANAMAN MODAL                                 | 2,909,150,000.00       | -           | 5.700.000,00     | 1.050.100.000,00  | -                 | 3.964.950.000,00   |
| 04.2.01.01. | KELAUTAN DAN PERIKANAN                          | 0.00                   | -           | 4.270.000,00     | 115.730.000,00    | 500.288.000,00    | 620.288.000,00     |
| 04.2.01.03. | PERTANIAN                                       | 0.00                   | -           | 33.010.000,00    | 1.854.770.000,00  | 447.700.000,00    | 2.335.480.000,00   |
| 04.2.01.06. | PERDAGANGAN                                     | 7,042,850,000.00       | -           | 329.664.800,00   | 6.903.542.536,00  | 785.703.000,00    | 15.061.760.336,00  |
| 04.2.01.07. | PERINDUSTRIAN                                   | 0.00                   | -           | 5.700.000,00     | 995.300.000,00    | -                 | 1.001.000.000,00   |
| 06.         | PERUMAHAN DAN FASILITAS UMUM                    | 10,532,250,000.00      | -           | 173.055.000,00   | 24.342.011.175,00 | 30.304.192.587,00 | 65.351.508.762,00  |
| 06.1.01.03. | PEKERJAAN UMUM                                  | 5,807,800,000.00       | -           | 148.050.000,00   | 12.028.735.000,00 | 20.284.645.587,00 | 38.269.230.587,00  |
| 06.1.01.04. | PERUMAHAN RAKYAT                                | 4,724,450,000.00       | -           | 25.005.000,00    | 12.313.276.175,00 | 10.019.547.000,00 | 27.082.278.175,00  |
| 07.         | KESEHATAN                                       | 56,072,250,000.00      | -           | 183.696.688,00   | 70.568.594.405,00 | 10.093.336.000,00 | 136.917.877.093,00 |
| 07.1.01.02. | KESEHATAN                                       | 56,072,250,000.00      | -           | 183.696.688,00   | 70.568.594.405,00 | 10.093.336.000,00 | 136.917.877.093,00 |
| 08.         | PARIWISATA DAN BUDAYA                           | 0.00                   | -           | 95.700.000,00    | 4.478.340.000,00  | 2.379.105.000,00  | 6.953.145.000,00   |
| 08.1.02.22. | KEBUDAYAAN                                      | 0.00                   | -           | -                | 1.055.250.000,00  | 29.050.000,00     | 1.084.300.000,00   |
| 08.2.01.02. | PARIWISATA                                      | 0.00                   | -           | 95.700.000,00    | 3.423.090.000,00  | 2.350.055.000,00  | 5.868.845.000,00   |
| 10.         | PENDIDIKAN                                      | 87,897,606,063.00      | -           | 806.134.800,00   | 32.939.971.142,00 | 38.994.353.150,00 | 160.638.065.155,00 |
| 10.1.01.01. | PENDIDIKAN                                      | 81,292,556,063.00      | -           | 342.148.000,00   | 25.582.122.162,00 | 12.482.853.150,00 | 119.699.679.375,00 |
| 10.1.02.19. | KEPEMUDAAN DAN OLAHRAGA                         | 3,604,900,000.00       | -           | 145.436.800,00   | 4.844.962.300,00  | 26.368.650.000,00 | 34.963.949.100,00  |
| 10.1.02.23. | PERPUSTAKAAN                                    | 3,000,150,000.00       | -           | 318.550.000,00   | 2.171.666.380,00  | 70.000.000,00     | 5.560.366.380,00   |
| 10.1.02.24. | KEARSIPAN                                       | 0.00                   | -           | -                | 341.220.300,00    | 72.850.000,00     | 414.070.300,00     |
| 11.         | PERLINDUNGAN SOSIAL                             | 4,739,150,000.00       | -           | 514.071.000,00   | 7.560.102.000,00  | 269.577.000,00    | 13.082.900.000,00  |
| 11.1.01.06. | SOSIAL                                          | 4,739,150,000.00       | -           | 453.871.000,00   | 4.547.912.000,00  | 134.476.000,00    | 9.875.409.000,00   |
| 11.1.02.08. | PEMBERDAYAAN PEREMPUAN DAN<br>PERLINDUNGAN ANAK | 0.00                   | -           | -                | 447.315.000,00    | -                 | 447.315.000,00     |
| 11.1.02.14. | PENGENDALIAN PENDUDUK DAN<br>KELUARGA BERENCANA | 0.00                   | -           | 60.200.000,00    | 2.564.875.000,00  | 135.101.000,00    | 2.760.176.000,00   |

| Kode   | Uraian | Belanja Tidak Langsung |                  | Belanja Langsung |                    |                   | Jumlah             |
|--------|--------|------------------------|------------------|------------------|--------------------|-------------------|--------------------|
|        |        | Pegawai                | Non Pegawai      | Pegawai          | Barang dan Jasa    | Modal             |                    |
| 1      | 2      | 3                      | 4                | 3                | 4                  | 5                 | 8=3+4+5+6+7        |
| Jumlah |        | 276.809.104.463,00     | 9.950.516.380,00 | 4.562.188.088,00 | 266.220.818.318,00 | 86.976.923.737,00 | 644.519.550.986,00 |

Padang Panjang, 31 Desember 2019  
WALIKOTA PADANG PANJANG

FADLY AMRAN