

[illegible]

Kode	Urusan Pemerintahan Daerah	Pendapatan				Belanja							
		Sebelum Perubahan	Setelah Perubahan	Bertambah/ (Berkurang)		Sebelum Perubahan			Setelah Perubahan			Bertambah / (Berkurang)	
						Tidak Langsung	Langsung	Jumlah Belanja	Tidak Langsung	Langsung	Jumlah Belanja		
				Rp	Rp	Rp	%	Rp	Rp	Rp	Rp	Rp	Rp
1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.02.14.	PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA						2.760.176.000,00	2.760.176.000,00		2.397.804.180,00	2.397.804.180,00	(362.371.820,00)	(13,13)
1.02.15.	PERHUBUNGAN	2.211.000.000,00	1.841.998.180,00	(369.001.820,00)	(16,69)	5.859.200.000,00	3.653.235.000,00	9.512.435.000,00	5.275.550.000,00	2.975.955.000,00	8.251.505.000,00	(1.260.930.000,00)	(13,26)
1.02.16.	KOMUNIKASI DAN INFORMATIKA	250.000.000,00	34.500.000,00	(215.500.000,00)	(86,20)	2.816.650.000,00	6.226.109.820,00	9.042.759.820,00	2.612.500.000,00	5.963.369.820,00	8.575.869.820,00	(466.890.000,00)	(5,16)
1.02.17.	KOPERASI, USAHA KECIL MENENGAH						2.821.536.160,00	2.821.536.160,00		1.612.535.160,00	1.612.535.160,00	(1.209.001.000,00)	(42,85)
1.02.18.	PENANAMAN MODAL					2.909.150.000,00	1.055.800.000,00	3.964.950.000,00	2.755.000.000,00	687.062.600,00	3.442.062.600,00	(522.887.400,00)	(13,19)
1.02.19.	KEPEMUDAAN DAN OLAHRAGA	455.000.000,00	248.984.000,00	(206.016.000,00)	(45,28)	3.604.900.000,00	31.359.049.100,00	34.963.949.100,00	3.722.750.000,00	21.961.351.682,00	25.684.101.682,00	(9.279.847.418,00)	(26,54)
1.02.20.	STATISTIK												
1.02.21.	PERSANDIAN						29.795.000,00	29.795.000,00		7.300.000,00	7.300.000,00	(22.495.000,00)	(75,50)
1.02.22.	KEBUDAYAAN						1.084.300.000,00	1.084.300.000,00		14.300.000,00	14.300.000,00	(1.070.000.000,00)	(98,68)
1.02.23.	PERPUSTAKAAN					3.000.150.000,00	2.560.216.380,00	5.560.366.380,00	2.950.000.000,00	1.830.209.880,00	4.780.209.880,00	(780.156.500,00)	(14,03)
1.02.24.	KEARSIPAN						414.070.300,00	414.070.300,00		264.416.700,00	264.416.700,00	(149.653.600,00)	(36,14)
2.	URUSAN PILIHAN	6.094.108.400,00	1.738.081.205,00	(4.356.027.195,00)	(71,48)	7.042.850.000,00	17.844.523.336,00	24.887.373.336,00	6.600.150.000,00	16.294.216.887,00	22.894.366.887,00	(1.993.006.449,00)	(8,01)
2.01.	URUSAN PILIHAN	6.094.108.400,00	1.738.081.205,00	(4.356.027.195,00)	(71,48)	7.042.850.000,00	17.844.523.336,00	24.887.373.336,00	6.600.150.000,00	16.294.216.887,00	22.894.366.887,00	(1.993.006.449,00)	(8,01)
2.01.01.	KELAUTAN DAN PERIKANAN						620.288.000,00	620.288.000,00		599.973.000,00	599.973.000,00	(20.315.000,00)	(3,28)
2.01.02.	PARIWISATA						5.868.845.000,00	5.868.845.000,00		4.078.654.100,00	4.078.654.100,00	(1.790.190.900,00)	(30,50)
2.01.03.	PERTANIAN						2.335.480.000,00	2.335.480.000,00		905.834.850,00	905.834.850,00	(1.429.645.150,00)	(61,21)
2.01.04.	KEHUTANAN												
2.01.05.	ENERGI DAN SUMBER DAYA MINERAL												
2.01.06.	PERDAGANGAN	6.094.108.400,00	1.738.081.205,00	(4.356.027.195,00)	(71,48)	7.042.850.000,00	8.018.910.336,00	15.061.760.336,00	6.600.150.000,00	10.057.380.937,00	16.657.530.937,00	1.595.770.601,00	10,59
2.01.07.	PERINDUSTRIAN						1.001.000.000,00	1.001.000.000,00		652.374.000,00	652.374.000,00	(348.626.000,00)	(34,83)
2.01.08.	TRANSMIGRASI												
3.	PENUNJANG URUSAN	529.990.042.586,00	491.204.818.703,66	(38.785.223.882,34)	(7,32)	70.994.114.780,00	64.593.925.750,00	135.588.040.530,00	94.139.912.216,00	53.677.885.071,07	147.817.797.287,07	12.229.756.757,07	9,02
3.01.	PENUNJANG URUSAN	529.990.042.586,00	491.204.818.703,66	(38.785.223.882,34)	(7,32)	70.994.114.780,00	64.593.925.750,00	135.588.040.530,00	94.139.912.216,00	53.677.885.071,07	147.817.797.287,07	12.229.756.757,07	9,02

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						Tidak Langsung	Langsung	Jumlah Belanja	Tidak Langsung	Langsung	Jumlah Belanja		
				Rp	Rp	Rp	%	Rp	Rp	Rp	Rp	Rp	Rp
1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
3.01.01.	PERENCANAAN PEMBANGUNAN	529.533.042.586,00	490.818.525.663,66	(38.714.516.922,34)	(7,31)	4.441.150.000,00	2.617.630.000,00	7.058.780.000,00	4.150.000.000,00	1.415.344.423,00	5.565.344.423,00	(1.493.435.577,00)	(21,16)
3.01.02.	KEUANGAN					27.412.449.280,00	7.036.261.788,00	34.448.711.068,00	54.852.091.722,00	4.746.813.676,00	59.598.905.398,00	25.150.194.330,00	73,01
3.01.03.	KEPEGAWAIAN SERTA PENDIDIKAN DAN PELATIHAN					9.978.830.000,00	4.644.995.650,00	14.623.825.650,00	6.788.830.000,00	1.966.493.247,00	8.755.323.247,00	(5.868.502.403,00)	(40,13)
3.01.04.	PENELITIAN DAN PENGEMBANGAN					4.358.700.000,00	2.526.282.000,00	6.884.982.000,00	4.050.000.000,00	1.671.159.800,00	5.721.159.800,00	(1.163.822.200,00)	(16,90)
3.01.05.	PENGAWASAN												
3.01.06.	SEKRETARIAT DPRD	457.000.000,00	386.293.040,00	(70.706.960,00)	(15,47)	10.675.590.500,00	22.479.733.500,00	33.155.324.000,00	10.006.140.494,00	25.011.048.138,07	35.017.188.632,07	1.861.864.632,07	5,62
3.01.07.	SEKRETARIAT DAERAH					14.127.395.000,00	25.289.022.812,00	39.416.417.812,00	14.292.850.000,00	18.867.025.787,00	33.159.875.787,00	(6.256.542.025,00)	(15,87)
4.	PEMERINTAHAN UMUM					18.956.400.000,00	27.912.905.980,00	46.869.305.980,00	17.548.500.000,00	25.938.265.850,00	43.486.765.850,00	(3.382.540.130,00)	(7,22)
4.01.	PEMERINTAHAN UMUM					18.956.400.000,00	27.912.905.980,00	46.869.305.980,00	17.548.500.000,00	25.938.265.850,00	43.486.765.850,00	(3.382.540.130,00)	(7,22)
4.01.01.	KEWILAYAHAN					18.956.400.000,00	27.912.905.980,00	46.869.305.980,00	17.548.500.000,00	25.938.265.850,00	43.486.765.850,00	(3.382.540.130,00)	(7,22)
5.	KESATUAN BANGSA DAN POLITIK	4.327.150.000,00	3.177.286.400,00	7.504.436.400,00	4.000.000.000,00	4.327.150.000,00	3.177.286.400,00	7.504.436.400,00	4.000.000.000,00	3.719.164.183,00	7.719.164.183,00	214.727.783,00	2,86
5.01.	KESATUAN BANGSA DAN POLITIK					4.327.150.000,00	3.177.286.400,00	7.504.436.400,00	4.000.000.000,00	3.719.164.183,00	7.719.164.183,00	214.727.783,00	2,86
5.01.01.	BANGSA DAN POLITIK					4.327.150.000,00	3.177.286.400,00	7.504.436.400,00	4.000.000.000,00	3.719.164.183,00	7.719.164.183,00	214.727.783,00	2,86
	JUMLAH	595.419.550.986,00	540.497.720.688,66	(54.921.830.297,34)	(9,22)	286.759.620.843,00	357.759.930.143,00	644.519.550.986,00	298.306.906.012,71	289.233.372.295,72	587.540.278.308,43	(56.979.272.677,57)	(8,84)

Padang Panjang, 26 Oktober 2020
WALIKOTA PADANG PANJANG

FADLY AMRAN