

KOTA PADANG PANJANG
REKAPITULASI PERUBAHAN BELANJA DAERAH UNTUK KESELARASAN DAN KETERPADUAN
URUSAN PEMERINTAHAN DAERAH DAN FUNGSI DALAM KERANGKA PENGELOLAAN KEUANGAN NEGARA
TAHUN ANGGARAN 2021

Kode					Uraian	Sebelum Perubahan					Sesudah Perubahan					Bertambah/(Berkurang)
						Kelompok Belanja				Jumlah Belanja	Kelompok Belanja				Jumlah Belanja	
						Belanja Operasi	Belanja Modal	Belanja Tak Terduga	Belanja Transfer		Belanja Operasi	Belanja Modal	Belanja Tak Terduga	Belanja Transfer		
01					PELAYANAN UMUM											
01	01	1	01		Pendidikan	79.016.486.420	88.958.800	0	0	79.105.445.220	76.799.668.063	88.958.800	0	0	76.888.626.863	(2.216.818.357)
01	02	1	02		Kesehatan	118.174.613.561	1.216.200.000	0	0	119.390.813.561	115.241.612.600	2.087.789.850	0	0	117.329.402.450	(2.061.411.111)
01	03	1	03		Pekerjaan Umum dan Penataan Ruang	6.999.603.080	82.910.400	0	0	7.082.513.480	6.732.974.830	76.231.550	0	0	6.809.206.380	(273.307.100)
01	04	1	04		Perumahan Rakyat dan Kawasan Permukiman	11.131.121.950	77.761.600	0	0	11.208.883.550	10.676.559.488	292.027.850	0	0	10.968.587.338	(240.296.212)
01	05	1	05		Ketenteraman dan Ketertiban Umum serta Perlindungan Masyarakat	11.625.433.230	0	0	0	11.625.433.230	10.987.919.020	9.885.400	0	0	10.997.804.420	(627.628.810)
01	06	1	06		Sosial	6.072.067.780	0	0	0	6.072.067.780	5.927.014.380	0	0	0	5.927.014.380	(145.053.400)
01	07	2	07		Tenaga Kerja	3.024.025.500	0	0	0	3.024.025.500	2.947.044.500	0	0	0	2.947.044.500	(76.981.000)
01	08	2	09		Pangan	9.088.265.144	0	0	0	9.088.265.144	9.139.302.859	0	0	0	9.139.302.859	51.037.715
01	09	2	12		Kependudukan dan Pencatatan Sipil	4.196.593.984	198.534.250	0	0	4.395.128.234	4.141.254.059	267.434.250	0	0	4.408.688.309	13.560.075
01	10	2	15		Perhubungan	6.580.559.492	19.655.800	0	0	6.600.215.292	6.453.409.001	4.000.000	0	0	6.457.409.001	(142.806.291)
01	11	2	16		Komunikasi dan Informatika	3.460.073.376	0	0	0	3.460.073.376	3.533.725.276	0	0	0	3.533.725.276	73.651.900

01	12	2	17	Koperasi, Usaha Kecil dan Menengah	8.826.178.992	16.557.700	0	0	8.842.736.692	8.517.683.092	29.866.050	0	0	8.547.549.142	(295.187.550)
01	13	2	18	Penanaman Modal	435.757.078	66.944.100	0	0	502.701.178	464.718.378	72.640.800	0	0	537.359.178	34.658.000
01	14	2	19	Kepemudaan dan Olahraga	5.706.715.300	51.287.700	0	0	5.758.003.000	5.549.163.530	51.287.700	0	0	5.600.451.230	(157.551.770)
01	15	2	20	Statistik	26.202.800	0	0	0	26.202.800	26.202.800	0	0	0	26.202.800	0
01	16	2	23	Perpustakaan	4.104.127.450	34.571.350	0	0	4.138.698.800	4.113.005.177	34.571.350	0	0	4.147.576.527	8.877.727
01	17	2	24	Kearsipan	159.376.472	0	0	0	159.376.472	142.688.850	25.304.000	0	0	167.992.850	8.616.378
01	18	4	01	Sekretariat Daerah	51.495.483.110	1.000.310.500	0	0	52.495.793.610	53.641.828.550	1.443.070.300	0	0	55.084.898.850	2.589.105.240
01	19	4	02	Sekretariat DPRD	32.641.693.297	78.448.850	0	0	32.720.142.147	35.253.496.927	2.570.748.850	0	0	37.824.245.777	5.104.103.630
01	20	5	01	Perencanaan	1.824.720.960	93.656.750	0	0	1.918.377.710	1.667.324.010	166.541.200	0	0	1.833.865.210	(84.512.500)
01	21	5	02	Keuangan	13.692.142.210	96.897.500	2.000.000.000	0	15.789.039.710	12.252.130.650	573.646.500	4.500.000.000	0	17.325.777.150	1.536.737.440
01	22	5	03	Kepegawaian	13.076.915.194	0	0	0	13.076.915.194	11.563.819.895	26.000.000	0	0	11.589.819.895	(1.487.095.299)
01	23	5	04	Pendidikan dan Pelatihan	852.491.950	0	0	0	852.491.950	612.478.950	0	0	0	612.478.950	(240.013.000)
01	24	5	05	Penelitian dan Pengembangan	199.530.000	0	0	0	199.530.000	159.735.300	50.137.700	0	0	209.873.000	10.343.000
01	25	6	01	Inspektorat	5.623.395.838	20.000.000	0	0	5.643.395.838	5.890.785.788	118.191.750	0	0	6.008.977.538	365.581.700
01	26	7	01	Kecamatan	38.454.650.178	0	0	0	38.454.650.178	38.388.603.220	175.732.850	0	0	38.564.336.070	109.685.892
01	27	8	01	Kesatuan Bangsa dan Politik	1.583.495.230	0	0	0	1.583.495.230	2.327.657.930	0	0	0	2.327.657.930	744.162.700
03				KETERTIBAN DAN KEAMANAN											
03	01	1	05	Ketenteraman dan Ketertiban Umum serta Perlindungan Masyarakat	5.778.168.888	0	0	0	5.778.168.888	6.283.231.768	0	0	0	6.283.231.768	505.062.880
03	02	1	06	Sosial	127.343.800	0	0	0	127.343.800	211.436.200	0	0	0	211.436.200	84.092.400
04				EKONOMI											
04	01	1	03	Pekerjaan Umum dan Penataan Ruang	7.570.156.475	17.936.757.933	0	0	25.506.914.408	7.573.834.816	12.550.978.326	0	0	20.124.813.142	(5.382.101.266)

04	02	2	07	Tenaga Kerja	342.620.000	0	0	0	342.620.000	706.075.000	0	0	0	706.075.000	363.455.000
04	03	2	09	Pangan	369.857.718	0	0	0	369.857.718	268.833.030	0	0	0	268.833.030	(101.024.688)
04	04	2	15	Perhubungan	1.926.300.000	152.580.000	0	0	2.078.880.000	1.809.539.150	172.120.000	0	0	1.981.659.150	(97.220.850)
04	05	2	16	Komunikasi dan Informatika	4.482.641.000	14.373.850	0	0	4.497.014.850	5.582.530.052	130.823.850	0	0	5.713.353.902	1.216.339.052
04	06	2	17	Koperasi, Usaha Kecil dan Menengah	1.567.474.000	48.000.000	0	0	1.615.474.000	1.425.087.000	48.000.000	0	0	1.473.087.000	(142.387.000)
04	07	2	18	Penanaman Modal	514.968.800	0	0	0	514.968.800	529.661.600	0	0	0	529.661.600	14.692.800
04	08	2	21	Persandian	12.800.000	0	0	0	12.800.000	9.900.000	0	0	0	9.900.000	(2.900.000)
04	09	3	25	Kelautan dan Perikanan	576.664.440	4.600.950	0	0	581.265.390	519.677.800	432.375.950	0	0	952.053.750	370.788.360
04	10	3	27	Pertanian	1.329.850.476	142.050.950	0	0	1.471.901.426	1.006.381.750	112.050.950	0	0	1.118.432.700	(353.468.726)
04	11	3	30	Perdagangan	5.654.144.350	1.476.831.403	0	0	7.130.975.753	5.702.562.300	1.342.151.403	0	0	7.044.713.703	(86.262.050)
04	12	3	31	Perindustrian	313.895.803	0	0	0	313.895.803	229.345.803	0	0	0	229.345.803	(84.550.000)
05				PERLINDUNGAN LINGKUNGAN HIDUP											
05	01	1	03	Pekerjaan Umum dan Penataan Ruang	1.996.815.368	68.233.850	0	0	2.065.049.218	2.040.981.118	67.378.850	0	0	2.108.359.968	43.310.750
05	02	2	11	Lingkungan Hidup	8.485.400.089	0	0	0	8.485.400.089	8.154.849.944	650.000	0	0	8.155.499.944	(329.900.145)
06				PERUMAHAN DAN FASILITAS UMUM											
06	01	1	03	Pekerjaan Umum dan Penataan Ruang	2.336.876.500	0	0	0	2.336.876.500	2.336.876.500	0	0	0	2.336.876.500	0
06	02	1	04	Perumahan Rakyat dan Kawasan Permukiman	1.745.961.748	0	0	0	1.745.961.748	1.874.929.682	650.000	0	0	1.875.579.682	129.617.934
07				KESEHATAN											
07	01	1	02	Kesehatan	17.703.989.390	12.366.341.000	0	0	30.070.330.390	28.915.264.087	13.536.069.900	0	0	42.451.333.987	12.381.003.597

07	02	2	14	Pengendalian Penduduk dan Keluarga Berencana	1.809.024.608	187.340.000	0	0	1.996.364.608	1.832.954.950	196.340.000	0	0	2.029.294.950	32.930.342
08				PARIWISATA											
08	01	3	26	Pariwisata	829.163.338	2.275.950.000	0	0	3.105.113.338	1.935.833.158	2.390.185.850	0	0	4.326.019.008	1.220.905.670
10				PENDIDIKAN											
10	01	1	01	Pendidikan	20.329.466.641	10.101.682.780	0	0	30.431.149.421	21.216.579.046	11.508.325.677	0	0	32.724.904.723	2.293.755.302
10	02	2	19	Kepemudaan dan Olahraga	7.804.638.300	21.381.987.112	0	0	29.186.625.412	8.088.096.000	21.716.077.662	0	0	29.804.173.662	617.548.250
10	03	2	22	Kebudayaan	81.255.000	0	0	0	81.255.000	161.255.000	0	0	0	161.255.000	80.000.000
10	04	2	23	Perpustakaan	1.393.739.050	0	0	0	1.393.739.050	856.620.050	8.000.000	0	0	864.620.050	(529.119.000)
11				PERLINDUNGAN SOSIAL											
11	01	1	06	Sosial	2.618.545.690	33.796.500	0	0	2.652.342.190	2.423.000.350	67.003.050	0	0	2.490.003.400	(162.338.790)
11	02	2	08	Pemberdayaan Perempuan dan Perlindungan Anak	380.000.000	0	0	0	380.000.000	402.780.900	0	0	0	402.780.900	22.780.900
TOTAL					536.153.481.048	69.333.221.628	2.000.000.000	0	607.486.702.676	545.249.924.177	72.443.248.218	4.500.000.000	0	622.193.172.395	14.706.469.719

Walikota Padang Panjang

FADLY AMRAN, BBA