

Rekapitulasi Anggaran dan Realisasi Belanja OPD
Pemerintah Kabupaten Tanah Datar
Tahun Anggaran 2017

No	OPD	Anggaran Belanja TA 2017 (Rp)	Realisasi TA 2017 (Rp)
1	DINAS PENDIDIKAN DAN KEBUDAYAAN	493.055.394.866,00	450.706.615.413,64
	a. Belanja Tidak Langsung	417.047.579.924,00	381.395.426.979,00
	- Belanja Pegawai	417.047.579.924,00	381.395.426.979,00
	b. Belanja Langsung	76.007.814.942,00	69.311.188.434,64
	- Belanja Pegawai	451.261.114,00	402.101.350,00
	- Belanja Barang Jasa	46.004.948.201,00	42.529.266.832,00
	- Belanja Modal	29.551.605.627,00	26.379.820.252,64
2	DINAS KESEHATAN	121.047.628.878,50	99.698.340.105,00
	a. Belanja Tidak Langsung	37.866.585.600,00	36.588.471.948,00
	- Belanja Pegawai	37.866.585.600,00	36.588.471.948,00
	b. Belanja Langsung	83.181.043.278,50	63.109.868.157,00
	- Belanja Pegawai	9.755.202.290,00	8.953.144.973,00
	- Belanja Barang Jasa	42.383.422.602,00	30.792.652.588,35
	- Belanja Modal	31.042.418.386,50	23.364.070.595,65
3	RUMAH SAKIT UMUM DAERAH	88.604.180.134,00	86.395.370.670,00
	a. Belanja Tidak Langsung	21.418.200.900,00	21.213.307.490,00
	- Belanja Pegawai	21.418.200.900,00	21.213.307.490,00
	b. Belanja Langsung	67.185.979.234,00	65.182.063.180,00
	- Belanja Pegawai	21.771.538.942,00	21.574.867.955,00
	- Belanja Barang Jasa	25.604.428.200,00	24.324.295.348,00
	- Belanja Modal	19.810.012.092,00	19.282.899.877,00
4	DINAS PEKERJAAN UMUM, PENATAAN RUANG DAN PERTANAHAN	134.750.235.882,00	119.093.302.758,00
	a. Belanja Tidak Langsung	7.790.423.000,00	7.660.270.106,00
	- Belanja Pegawai	7.790.423.000,00	7.660.270.106,00
	b. Belanja Langsung	126.959.812.882,00	111.433.032.652,00
	- Belanja Pegawai	720.849.000,00	603.352.000,00
	- Belanja Barang Jasa	23.412.264.519,00	20.245.753.807,00
	- Belanja Modal	102.826.699.363,00	90.583.926.845,00
5	DINAS PERUMAHAN RAKYAT, KAWASAN PEMUKIMAN DAN LINGKUNGAN HIDUP	8.537.663.340,00	7.515.211.404,00
	a. Belanja Tidak Langsung	2.594.240.500,00	2.524.390.235,00
	- Belanja Pegawai	2.594.240.500,00	2.524.390.235,00
	b. Belanja Langsung	5.943.422.840,00	4.990.821.169,00
	- Belanja Pegawai	192.662.500,00	167.910.000,00
	- Belanja Barang Jasa	4.606.910.340,00	4.202.193.469,00
	- Belanja Modal	1.143.850.000,00	620.717.700,00
6	SATUAN POLISI PAMONG PRAJA DAN PEMADAM KEBAKARAN	9.821.433.300,00	9.273.203.074,00
	a. Belanja Tidak Langsung	4.770.813.300,00	4.708.971.596,00
	- Belanja Pegawai	4.770.813.300,00	4.708.971.596,00
	b. Belanja Langsung	5.050.620.000,00	4.564.231.478,00
	- Belanja Pegawai	870.703.170,00	705.559.000,00
	- Belanja Barang Jasa	3.396.616.830,00	3.113.589.785,00
	- Belanja Modal	783.300.000,00	745.082.693,00
7	KANTOR KESATUAN BANGSA DAN POLITIK	3.828.275.200,00	2.976.282.084,00
	a. Belanja Tidak Langsung	872.805.200,00	814.911.201,00
	- Belanja Pegawai	872.805.200,00	814.911.201,00
	b. Belanja Langsung	2.955.470.000,00	2.161.370.883,00
	- Belanja Pegawai	508.400.000,00	409.029.000,00
	- Belanja Barang Jasa	2.432.070.000,00	1.738.641.883,00
	- Belanja Modal	15.000.000,00	13.700.000,00
8	BADAN PENANGGULANGAN BENCANA DAERAH	7.378.212.732,00	6.603.872.680,00
	a. Belanja Tidak Langsung	2.062.272.400,00	1.974.578.598,00
	- Belanja Pegawai	2.062.272.400,00	1.974.578.598,00
	b. Belanja Langsung	5.315.940.332,00	4.629.294.082,00
	- Belanja Pegawai	123.401.000,00	120.606.800,00
	- Belanja Barang Jasa	1.474.023.175,00	1.243.418.892,00
	- Belanja Modal	3.718.516.157,00	3.265.268.390,00
9	DINAS SOSIAL, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	7.914.739.700,00	7.422.304.011,00
	a. Belanja Tidak Langsung	3.440.699.700,00	3.275.508.353,00
	- Belanja Pegawai	3.440.699.700,00	3.275.508.353,00
	b. Belanja Langsung	4.474.040.000,00	4.146.795.658,00
	- Belanja Pegawai	114.294.000,00	85.450.500,00
	- Belanja Barang Jasa	4.037.714.000,00	3.740.573.058,00
	- Belanja Modal	322.032.000,00	320.772.100,00
10	DINAS PANGAN DAN PERIKANAN	8.818.131.037,00	7.671.044.839,00
	a. Belanja Tidak Langsung	3.458.841.200,00	3.274.077.448,00
	- Belanja Pegawai	3.458.841.200,00	3.274.077.448,00
	b. Belanja Langsung	5.359.289.837,00	4.396.967.391,00
	- Belanja Pegawai	78.606.000,00	67.244.000,00
	- Belanja Barang Jasa	4.083.335.200,00	3.393.055.641,00
	- Belanja Modal	1.197.348.637,00	936.667.750,00

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11	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	6.694.395.400,00	5.979.493.592,94
	a. Belanja Tidak Langsung	2.711.586.400,00	2.633.508.252,00
	- Belanja Pegawai	2.711.586.400,00	2.633.508.252,00
	b. Belanja Langsung	3.982.809.000,00	3.345.985.340,94
	- Belanja Pegawai	414.336.480,00	404.853.000,00
	- Belanja Barang Jasa	2.182.572.520,00	2.105.676.217,00
	- Belanja Modal	1.385.900.000,00	835.456.123,94
12	DINAS PEMBERDAYAAN MASYARAKAT, DESA, PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	18.654.710.150,00	16.557.045.166,00
	a. Belanja Tidak Langsung	6.981.921.900,00	6.735.119.270,00
	- Belanja Pegawai	6.981.921.900,00	6.735.119.270,00
	b. Belanja Langsung	11.672.788.250,00	9.821.925.896,00
	- Belanja Pegawai	2.291.834.700,00	2.190.239.500,00
	- Belanja Barang Jasa	8.825.428.550,00	7.137.802.396,00
	- Belanja Modal	555.525.000,00	493.884.000,00
13	DINAS PERHUBUNGAN	5.916.013.319,00	5.376.689.444,00
	a. Belanja Tidak Langsung	2.891.058.600,00	2.815.954.739,00
	- Belanja Pegawai	2.891.058.600,00	2.815.954.739,00
	b. Belanja Langsung	3.024.954.719,00	2.560.734.705,00
	- Belanja Pegawai	274.264.400,00	265.642.000,00
	- Belanja Barang Jasa	1.556.966.919,00	1.252.151.695,00
	- Belanja Modal	1.193.723.400,00	1.042.941.010,00
14	DINAS KOMUNIKASI DAN INFORMATIKA	6.098.194.790,00	5.579.047.623,00
	a. Belanja Tidak Langsung	2.179.255.300,00	2.129.998.099,00
	- Belanja Pegawai	2.179.255.300,00	2.129.998.099,00
	b. Belanja Langsung	3.918.939.490,00	3.449.049.524,00
	- Belanja Pegawai	80.939.000,00	63.570.000,00
	- Belanja Barang Jasa	2.291.622.430,00	1.915.845.374,00
	- Belanja Modal	1.546.378.060,00	1.469.634.150,00
15	DINAS KOPERASI USAHA KECIL DAN MENENGAH, PERINDUSTRIAN DAN PERDAGANGAN	17.995.618.936,00	15.922.147.872,00
	a. Belanja Tidak Langsung	4.171.598.800,00	3.959.843.663,00
	- Belanja Pegawai	4.171.598.800,00	3.959.843.663,00
	b. Belanja Langsung	13.824.020.136,00	11.962.304.209,00
	- Belanja Pegawai	221.779.000,00	187.474.000,00
	- Belanja Barang Jasa	6.255.645.500,00	4.873.198.535,00
	- Belanja Modal	7.346.595.636,00	6.901.631.674,00
16	DINAS PENANAMAN MODAL, PELAYANAN TERPADU SATU PINTU DAN TENAGA KERJA	5.425.083.900,00	4.975.121.545,00
	a. Belanja Tidak Langsung	3.006.287.900,00	2.925.585.036,00
	- Belanja Pegawai	3.006.287.900,00	2.925.585.036,00
	b. Belanja Langsung	2.418.796.000,00	2.049.536.509,00
	- Belanja Pegawai	156.008.000,00	151.337.000,00
	- Belanja Barang Jasa	1.983.688.000,00	1.831.544.509,00
	- Belanja Modal	279.100.000,00	66.655.000,00
17	DINAS PERPUSTAKAAN DAN KEARSIPAN	5.974.287.709,00	5.685.714.171,00
	a. Belanja Tidak Langsung	1.988.893.200,00	1.948.518.982,00
	- Belanja Pegawai	1.988.893.200,00	1.948.518.982,00
	b. Belanja Langsung	3.985.394.509,00	3.737.195.189,00
	- Belanja Pegawai	54.234.000,00	52.977.000,00
	- Belanja Barang Jasa	906.206.000,00	760.059.271,00
	- Belanja Modal	3.024.954.509,00	2.924.158.918,00
18	DINAS PARIWISATA, PEMUDA DAN OLAHRAGA	20.482.402.900,00	16.269.021.291,00
	a. Belanja Tidak Langsung	3.971.757.600,00	3.864.900.317,00
	- Belanja Pegawai	3.971.757.600,00	3.864.900.317,00
	b. Belanja Langsung	16.510.645.300,00	12.404.120.974,00
	- Belanja Pegawai	152.922.000,00	117.583.000,00
	- Belanja Barang Jasa	9.384.548.300,00	7.633.165.349,00
	- Belanja Modal	6.973.175.000,00	4.653.372.625,00
19	DINAS PERTANIAN	25.858.407.161,00	23.002.484.695,00
	a. Belanja Tidak Langsung	11.665.815.900,00	11.214.487.472,00
	- Belanja Pegawai	11.665.815.900,00	11.214.487.472,00
	b. Belanja Langsung	14.192.591.261,00	11.787.997.223,00
	- Belanja Pegawai	237.263.000,00	221.643.000,00
	- Belanja Barang Jasa	13.478.803.261,00	11.119.154.123,00
	- Belanja Modal	476.525.000,00	447.200.100,00
20	DEWAN PERWAKILAN RAKYAT DAERAH	9.451.345.600,00	8.367.849.245,00
	a. Belanja Tidak Langsung	9.451.345.600,00	8.367.849.245,00
	- Belanja Pegawai	9.451.345.600,00	8.367.849.245,00
	b. Belanja Langsung	-	-
	- Belanja Pegawai	-	-
	- Belanja Barang Jasa	-	-
	- Belanja Modal	-	-

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21	KEPALA DAERAH/ WAKIL KEPALA DAERAH	760.139.100,00	759.241.739,00
	a. Belanja Tidak Langsung	760.139.100,00	759.241.739,00
	- Belanja Pegawai	760.139.100,00	759.241.739,00
	b. Belanja Langsung	-	-
	- Belanja Pegawai	-	-
	- Belanja Barang Jasa	-	-
	- Belanja Modal	-	-
22	SEKRETARIAT DAERAH	46.725.250.364,00	41.620.544.386,00
	a. Belanja Tidak Langsung	10.244.786.400,00	10.161.924.269,00
	- Belanja Pegawai	10.244.786.400,00	10.161.924.269,00
	b. Belanja Langsung	36.480.463.964,00	31.458.620.117,00
	- Belanja Pegawai	2.244.846.000,00	2.023.239.750,00
	- Belanja Barang Jasa	29.807.062.964,00	25.412.499.243,00
	- Belanja Modal	4.428.555.000,00	4.022.881.124,00
23	SEKRETARIAT DEWAN PERWAKILAN RAKYAT DAERAH	29.600.716.790,00	25.759.618.757,00
	a. Belanja Tidak Langsung	2.270.147.200,00	2.186.000.077,00
	- Belanja Pegawai	2.270.147.200,00	2.186.000.077,00
	b. Belanja Langsung	27.330.569.590,00	23.573.618.680,00
	- Belanja Pegawai	29.115.000,00	21.933.000,00
	- Belanja Barang Jasa	23.861.968.800,00	21.020.386.650,00
	- Belanja Modal	3.439.485.790,00	2.531.299.030,00
24	KECAMATAN X KOTO	3.364.898.600,00	1.813.077.061,00
	a. Belanja Tidak Langsung	1.280.929.600,00	1.246.337.978,00
	- Belanja Pegawai	1.280.929.600,00	1.246.337.978,00
	b. Belanja Langsung	2.083.969.000,00	566.739.083,00
	- Belanja Pegawai	80.748.000,00	66.160.000,00
	- Belanja Barang Jasa	615.096.000,00	490.579.083,00
	- Belanja Modal	1.388.125.000,00	10.000.000,00
25	KECAMATAN BATIPUH	2.023.678.300,00	1.935.167.680,00
	a. Belanja Tidak Langsung	1.043.885.500,00	992.106.352,00
	- Belanja Pegawai	1.043.885.500,00	992.106.352,00
	b. Belanja Langsung	979.792.800,00	943.061.328,00
	- Belanja Pegawai	81.714.000,00	81.691.000,00
	- Belanja Barang Jasa	684.828.800,00	648.457.328,00
	- Belanja Modal	213.250.000,00	212.913.000,00
26	KECAMATAN RAMBATAN	1.811.862.600,00	1.749.376.997,00
	a. Belanja Tidak Langsung	1.126.734.800,00	1.101.008.256,00
	- Belanja Pegawai	1.126.734.800,00	1.101.008.256,00
	b. Belanja Langsung	685.127.800,00	648.368.741,00
	- Belanja Pegawai	31.575.000,00	31.575.000,00
	- Belanja Barang Jasa	643.552.800,00	606.793.741,00
	- Belanja Modal	10.000.000,00	10.000.000,00
27	KECAMATAN LIMA KAUM	1.912.320.200,00	1.799.021.224,00
	a. Belanja Tidak Langsung	1.294.997.200,00	1.249.400.166,00
	- Belanja Pegawai	1.294.997.200,00	1.249.400.166,00
	b. Belanja Langsung	617.323.000,00	549.621.058,00
	- Belanja Pegawai	50.800.000,00	50.783.000,00
	- Belanja Barang Jasa	553.023.000,00	485.838.058,00
	- Belanja Modal	13.500.000,00	13.000.000,00
28	KECAMATAN TANJUNG EMAS	1.745.277.900,00	1.620.484.560,00
	a. Belanja Tidak Langsung	1.130.430.900,00	1.114.213.762,00
	- Belanja Pegawai	1.130.430.900,00	1.114.213.762,00
	b. Belanja Langsung	614.847.000,00	506.270.798,00
	- Belanja Pegawai	68.475.000,00	68.475.000,00
	- Belanja Barang Jasa	526.372.000,00	417.795.798,00
	- Belanja Modal	20.000.000,00	20.000.000,00
29	KECAMATAN LINTAU BUO	1.667.584.000,00	1.565.300.199,00
	a. Belanja Tidak Langsung	1.032.222.000,00	988.593.043,00
	- Belanja Pegawai	1.032.222.000,00	988.593.043,00
	b. Belanja Langsung	635.362.000,00	576.707.156,00
	- Belanja Pegawai	65.117.000,00	65.083.000,00
	- Belanja Barang Jasa	547.995.000,00	491.324.156,00
	- Belanja Modal	22.250.000,00	20.300.000,00
30	KECAMATAN SUNGAYANG	1.505.481.100,00	1.434.940.629,00
	a. Belanja Tidak Langsung	937.035.100,00	912.504.681,00
	- Belanja Pegawai	937.035.100,00	912.504.681,00
	b. Belanja Langsung	568.446.000,00	522.435.948,00
	- Belanja Pegawai	33.530.000,00	31.393.000,00
	- Belanja Barang Jasa	494.916.000,00	452.567.793,00
	- Belanja Modal	40.000.000,00	38.475.155,00
31	KECAMATAN SUNGAI TARAB	1.906.177.600,00	1.852.558.837,00
	a. Belanja Tidak Langsung	1.190.440.600,00	1.158.886.387,00
	- Belanja Pegawai	1.190.440.600,00	1.158.886.387,00
	b. Belanja Langsung	715.737.000,00	693.672.450,00
	- Belanja Pegawai	78.100.000,00	78.093.000,00
	- Belanja Barang Jasa	617.608.200,00	595.779.450,00
	- Belanja Modal	20.028.800,00	19.800.000,00

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32	KECAMATAN PARIANGAN	2.643.114.300,00	2.525.038.745,00
	a. Belanja Tidak Langsung	1.319.813.300,00	1.238.672.372,00
	- Belanja Pegawai	1.319.813.300,00	1.238.672.372,00
	b. Belanja Langsung	1.323.301.000,00	1.286.366.373,00
	- Belanja Pegawai	51.815.432,00	51.702.000,00
	- Belanja Barang Jasa	589.169.568,00	557.576.373,00
	- Belanja Modal	682.316.000,00	677.088.000,00
33	KECAMATAN SALIMPAUNG	1.656.429.250,00	1.572.469.152,00
	a. Belanja Tidak Langsung	1.102.022.800,00	1.069.293.247,00
	- Belanja Pegawai	1.102.022.800,00	1.069.293.247,00
	b. Belanja Langsung	554.406.450,00	503.175.905,00
	- Belanja Pegawai	51.325.000,00	51.325.000,00
	- Belanja Barang Jasa	478.694.000,00	427.543.455,00
	- Belanja Modal	24.387.450,00	24.307.450,00
34	KECAMATAN PADANG GANTING	1.659.615.058,00	1.526.720.063,00
	a. Belanja Tidak Langsung	1.068.521.800,00	1.031.046.958,00
	- Belanja Pegawai	1.068.521.800,00	1.031.046.958,00
	b. Belanja Langsung	591.093.258,00	495.673.105,00
	- Belanja Pegawai	35.375.000,00	32.475.000,00
	- Belanja Barang Jasa	519.177.000,00	426.656.847,00
	- Belanja Modal	36.541.258,00	36.541.258,00
35	KECAMATAN TANJUNG BARU	1.597.576.000,00	1.549.951.056,00
	a. Belanja Tidak Langsung	947.652.000,00	923.401.355,00
	- Belanja Pegawai	947.652.000,00	923.401.355,00
	b. Belanja Langsung	649.924.000,00	626.549.701,00
	- Belanja Pegawai	53.825.000,00	53.805.000,00
	- Belanja Barang Jasa	482.379.000,00	459.393.701,00
	- Belanja Modal	113.720.000,00	113.351.000,00
36	KECAMATAN LINTAU BUO UTARA	1.826.783.800,00	1.794.564.488,00
	a. Belanja Tidak Langsung	1.164.104.800,00	1.141.010.392,00
	- Belanja Pegawai	1.164.104.800,00	1.141.010.392,00
	b. Belanja Langsung	662.679.000,00	653.554.096,00
	- Belanja Pegawai	47.550.000,00	47.536.000,00
	- Belanja Barang Jasa	540.129.000,00	531.118.096,00
	- Belanja Modal	75.000.000,00	74.900.000,00
37	KECAMATAN BATIPUH SELATAN	1.644.310.300,00	1.578.607.295,00
	a. Belanja Tidak Langsung	1.033.713.300,00	1.009.168.951,00
	- Belanja Pegawai	1.033.713.300,00	1.009.168.951,00
	b. Belanja Langsung	610.597.000,00	569.438.344,00
	- Belanja Pegawai	59.725.000,00	58.767.000,00
	- Belanja Barang Jasa	517.872.000,00	477.671.344,00
	- Belanja Modal	33.000.000,00	33.000.000,00
38	INSPEKTORAT	5.072.025.900,00	4.844.679.815,00
	a. Belanja Tidak Langsung	2.576.869.900,00	2.518.082.153,00
	- Belanja Pegawai	2.576.869.900,00	2.518.082.153,00
	b. Belanja Langsung	2.495.156.000,00	2.326.597.662,00
	- Belanja Pegawai	794.545.000,00	767.649.500,00
	- Belanja Barang Jasa	1.619.673.240,00	1.478.010.402,00
	- Belanja Modal	80.937.760,00	80.937.760,00
39	BADAN PERENCANAAN, PENELITIAN DAN PENGEMBANGAN	8.092.197.300,00	7.147.585.469,00
	a. Belanja Tidak Langsung	3.106.624.800,00	3.020.951.698,00
	- Belanja Pegawai	3.106.624.800,00	3.020.951.698,00
	b. Belanja Langsung	4.985.572.500,00	4.126.633.771,00
	- Belanja Pegawai	1.063.099.000,00	967.645.000,00
	- Belanja Barang Jasa	3.666.973.500,00	2.949.405.871,00
	- Belanja Modal	255.500.000,00	209.582.900,00
40	BADAN KEUANGAN DAERAH	28.970.103.274,75	24.440.454.915,00
	a. Belanja Tidak Langsung	17.810.654.274,75	14.694.790.246,00
	- Belanja Pegawai	17.810.654.274,75	14.694.790.246,00
	b. Belanja Langsung	11.159.449.000,00	9.745.664.669,00
	- Belanja Pegawai	1.877.383.000,00	1.722.678.500,00
	- Belanja Barang Jasa	4.050.799.000,00	2.843.951.569,00
	- Belanja Modal	5.231.267.000,00	5.179.034.600,00
41	PPKD	182.611.200.272,98	177.456.964.682,00
	a. Belanja Tidak Langsung	182.611.200.272,98	177.456.964.682,00
	- Belanja Hibah	11.553.000.000,00	9.116.873.547,00
	- Belanja Bantuan Sosial	2.039.510.000,00	1.501.710.000,00
	- Belanja Bagi Hasil kpd Prov/Kab/Kota dan Pemdes	2.900.609.800,00	2.402.244.672,00
	- Belanja Bantuan Keuangan kpd Prov/Kab/Kota, Pemdes dan Parpol	164.436.501.860,00	163.936.466.280,00
	- Belanja Tidak Terduga	1.681.578.612,98	499.670.183,00
42	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	8.452.442.800,00	7.417.226.824,00
	a. Belanja Tidak Langsung	4.461.642.900,00	4.120.414.218,00
	- Belanja Pegawai	4.461.642.900,00	4.120.414.218,00
	b. Belanja Langsung	3.990.799.900,00	3.296.812.606,00
	- Belanja Pegawai	303.816.000,00	204.786.000,00
	- Belanja Barang Jasa	3.430.585.100,00	2.850.307.156,00
	- Belanja Modal	256.398.800,00	241.719.450,00
	JUMLAH	1.343.555.539.744,23	1.218.833.756.256,58