

REALISASI ANGGARAN PER OPD TA. 2023

NO	OPD	ANGGARAN	REALISASI	SELISIH	%
1	DINAS PENDIDIKAN DAN KEBUDAYAAN	418.990.104.513,00	382.915.501.172,00	(36.074.603.341,00)	91,39%
2	DINAS KESEHATAN	171.641.698.057,00	145.764.500.702,00	(25.877.197.355,00)	84,92%
3	RSU DAERAH TARUTUNG	116.815.728.334,00	118.634.181.633,00	1.818.453.299,00	101,56%
4	DINAS PEKERJAAN UMUM DAN TATA RUANG	104.766.182.937,00	102.061.242.675,00	(2.704.940.262,00)	97,42%
5	DINAS PERUMAHAN DAN KAWASAN	31.053.210.006,00	30.297.925.755,00	(755.284.251,00)	97,57%
6	SATUAN POLISI PAMONG PRAJA	10.891.754.552,00	10.826.716.782,00	(65.037.770,00)	99,40%
7	BADAN PENANGGULANGAN BENCANA DAERAH	4.063.637.228,00	3.979.397.268,00	(84.239.960,00)	97,93%
8	DINAS SOSIAL	4.717.127.585,00	4.281.526.451,00	(435.601.134,00)	90,77%
9	DINAS KETENAGAKERJAAN	3.184.685.912,00	3.124.540.139,00	(60.145.773,00)	98,11%
10	DINAS KETAHANAN PANGAN	9.587.620.569,00	9.330.232.467,00	(257.388.102,00)	97,32%
11	DINAS LINGKUNGAN HIDUP	9.281.497.827,00	9.105.831.014,00	(175.666.813,00)	98,11%
12	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	4.217.789.320,00	4.151.718.753,00	(66.070.567,00)	98,43%
13	DINAS PEMBERDAYAAN MASYARAKAT DAN	5.933.153.639,00	5.843.726.265,00	(89.427.374,00)	98,49%
14	DINAS PENGENDALIAN PENDUDUK, KELUARGA	13.712.318.604,00	12.586.179.913,00	(1.126.138.691,00)	91,79%
15	DINAS PERHUBUNGAN	5.321.025.583,00	5.222.951.938,00	(98.073.645,00)	98,16%
16	DINAS KOMUNIKASI DAN INFORMATIKA	6.166.646.391,00	6.069.380.334,00	(97.266.057,00)	98,42%
17	DINAS KOPERASI, USAHA KECIL MENENGAH,	13.656.529.749,00	12.686.745.136,00	(969.784.613,00)	92,90%
18	DINAS PENANAMAN MODAL DAN PELAYANAN	3.578.108.787,00	3.445.618.049,00	(132.490.738,00)	96,30%
19	DINAS PEMUDA DAN OLAH RAGA	5.951.393.856,00	5.817.436.981,00	(133.956.875,00)	97,75%
20	DINAS PERPUSTAKAAN	3.148.641.061,00	2.996.169.495,00	(152.471.566,00)	95,16%
21	DINAS PARIWISATA	24.100.558.054,00	22.191.913.992,00	(1.908.644.062,00)	92,08%
22	DINAS PERTANIAN	39.712.682.820,00	37.977.084.595,00	(1.735.598.225,00)	95,63%
23	SEKRETARIAT DAERAH	41.354.380.238,00	40.413.723.264,00	(940.656.974,00)	97,73%
24	SEKRETARIAT DPRD	37.549.611.816,00	37.025.838.625,00	(523.773.191,00)	98,61%
25	BADAN PERENCANAAN PEMBANGUNAN,	6.347.221.960,00	6.154.186.839,00	(193.035.121,00)	96,96%
26	BADAN KEUANGAN DAN ASET DAERAH	291.128.256.555,00	289.206.333.653,00	(1.921.922.902,00)	99,34%
27	BADAN PENDAPATAN DAERAH	6.077.013.067,00	5.799.675.361,00	(277.337.706,00)	95,44%
28	BADAN KEPEGAWAIAN DAN PENGEMBANGAN	5.110.108.238,00	5.038.235.270,00	(71.872.968,00)	98,59%
29	INSPEKTORAT	11.363.406.919,00	11.059.441.469,00	(303.965.450,00)	97,33%
30	KANTOR KECAMATAN TARUTUNG	7.380.353.759,00	7.241.510.613,00	(138.843.146,00)	98,12%
31	KANTOR KECAMATAN SIATAS BARITA	1.921.843.027,00	1.865.397.407,00	(56.445.620,00)	97,06%
32	KANTOR KECAMATAN ADLANKOTING	1.476.373.473,00	1.428.608.772,00	(47.764.701,00)	96,76%
33	KANTOR KECAMATAN SIPOHOLON	2.386.615.901,00	2.304.097.406,00	(82.518.495,00)	96,54%
34	KANTOR KECAMATAN PAHAE JULU	2.925.124.422,00	2.881.196.335,00	(43.928.087,00)	98,50%
35	KANTOR KECAMATAN PAHAE JAE	2.243.433.882,00	2.235.130.122,00	(8.303.760,00)	99,63%
36	KANTOR KECAMATAN PURBATUA	1.379.786.315,00	1.352.580.753,00	(27.205.562,00)	98,03%
37	KANTOR KECAMATAN SIMANGUMBAN	1.419.225.748,00	1.396.728.866,00	(22.496.882,00)	98,41%
38	KANTOR KECAMATAN SIPAHUTAR	2.000.667.388,00	1.941.387.238,00	(59.280.150,00)	97,04%
39	KANTOR KECAMATAN PANGARIBUAN	1.584.491.973,00	1.570.124.255,00	(14.367.718,00)	99,09%
40	KANTOR KECAMATAN GAROGA	1.762.356.679,00	1.739.032.254,00	(23.324.425,00)	98,68%
41	KANTOR KECAMATAN SIBORONGBORONG	3.661.674.453,00	3.322.004.782,00	(339.669.671,00)	90,72%
42	KANTOR KECAMATAN PAGARAN	1.850.361.698,00	1.815.437.798,00	(34.923.900,00)	98,11%
43	KANTOR KECAMATAN PARMONANGAN	1.306.507.585,00	1.271.520.032,00	(34.987.553,00)	97,32%
44	KANTOR KECAMATAN MUARA	1.787.122.338,00	1.749.765.421,00	(37.356.917,00)	97,91%
45	BADAN KESATUAN BANGSA DAN POLITIK	27.051.634.299,00	5.227.915.209,00	(21.823.719.090,00)	19,33%
	TOTAL.....	1.471.559.667.117,00	1.373.350.393.253,00	(98.209.273.864,00)	93,33%