SiRajaSumut

Data MONEV - SIRUP

No	Perangkat Daerah	Baseline 2025	Rincian Belanja Daerah							Total Belanja Barang,Jasa & Modal	Total Belanja	Total Pagu Input SIRUP (P+S)	% SIRUP
			Pegawai	Barang	Belanja	Hibah	Modal	TTD	Transfer				
1	Badan Kepegawaian	96.30%	23,531,639,056	9,123,702,077	0	0	1,999,180,754	0	0	**11,122,882,831**	**11,122,882,831**	**13,295,362,591**	**119.53%**
2	Badan Kesatuan Bangsa dan Politik	274.29%	8,142,692,423	8,720,914,288	0	48,508,665,000	9,270,000	0	0	**8,730,184,288**	**57,238,849,288**	**11,183,367,705**	**128.10%**
3	Badan Keuangan dan Aset Daerah	81.77%	19,393,422,178	28,814,640,461	0	0	6,640,874,092	70,000,000,000	1,990,099,917,093	**35,455,514,553**	**2,095,555,431,646**	**45,743,949,592**	**129.02%**
4	Badan Penanggulangan Bencana Daerah	99.40%	10,730,987,768	15,471,775,851	0	0	379,480,136	0	0	**15,851,255,987**	**15,851,255,987**	**17,107,844,204**	**107.93%**
5	Badan Pendapatan Daerah	54.78%	188,879,943,126	152,825,742,352	0	0	16,070,559,522	0	0	**168,896,301,874**	**168,896,301,874**	**149,073,320,578**	**88.26%**
6	Badan Pengembangan Sumber Daya Manusia	102.23%	17,723,979,314	18,613,752,322	0	0	4,462,434,956	0	0	**23,076,187,278**	**23,076,187,278**	**37,466,510,725**	**162.36%**
7	Badan Penghubung	98.29%	9,252,294,999	9,332,361,285	0	0	0	0	0	**9,332,361,285**	**9,332,361,285**	**9,320,551,585**	**99.87%**
8	Badan Perencanaan Pembangunan, Riset dan Inovasi Daerah	98.81%	28,880,085,054	36,736,098,630	0	0	598,419,601	0	0	**37,334,518,231**	**37,334,518,231**	**35,566,383,739**	**95.26%**
9	Biro Administrasi Pembangunan	99.81%	0	1,748,720,341	0	0	0	0	0	**1,748,720,341**	**1,748,720,341**	**1,659,476,631**	**94.90%**
10	Biro Administrasi Pimpinan	93.23%	0	22,803,439,286	0	0	769,589,324	0	0	**23,573,028,610**	**23,573,028,610**	**23,754,784,620**	**100.77%**
11	Biro Hukum	100.00%	0	5,130,653,839	0	0	0	0	0	**5,130,653,839**	**5,130,653,839**	**5,130,653,839**	**100.00%**
12	Biro Kesejahteraan Rakyat	2117.43%	0	30,609,324,990	0	168,715,946,516	797,016,781	0	0	**31,406,341,771**	**200,122,288,287**	**201,435,951,531**	**641.39%**
13	Biro Organisasi	100.00%	0	2,491,241,141	0	0	0	0	0	**2,491,241,141**	**2,491,241,141**	**2,965,651,082**	**119.04%**
14	Biro Pemerintahan dan Otonomi Daerah	91.05%	0	3,390,194,258	0	0	23,390,000	0	0	**3,413,584,258**	**3,413,584,258**	**3,390,194,258**	**99.31%**
15	Biro Pengadaan Barang dan Jasa	130.12%	0	2,043,514,931	0	0	427,699,305	0	0	**2,471,214,236**	**2,471,214,236**	**2,469,385,275**	**99.93%**
16	Biro Perekonomian	93.47%	0	2,061,353,835	0	0	0	0	0	**2,061,353,835**	**2,061,353,835**	**2,761,353,835**	**133.96%**
17	Biro Umum	39.02%	87,634,230,000	170,942,740,346	0	12,882,488,000	31,948,577,894	0	0	**202,891,318,240**	**215,773,806,240**	**55,735,123,799**	**27.47%**
18	Dinas Bina Marga, Bina Konstruksi dan Cipta Karya	0.00%	82,128,649,658	103,148,669,259	0	0	1,291,520,020,948	0	0	**1,394,668,690,207**	**1,394,668,690,207**	**1,537,227,091,604**	**110.22%**
19	Dinas Kebudayaan, Pariwisata dan Ekonomi Kreatif	92.36%	19,810,191,621	43,262,922,665	0	1,000,000,000	1,955,979,905	0	0	**45,218,902,570**	**46,218,902,570**	**57,761,810,045**	**127.74%**
20	Dinas Kelautan dan Perikanan	60.51%	20,393,110,556	41,303,423,938	0	14,653,253,031	823,491,983	0	0	**42,126,915,921**	**56,780,168,952**	**47,993,509,904**	**113.93%**
21	Dinas Kepemudaan dan Keolahragaan	47.23%	15,422,733,000	70,830,205,863	0	29,700,000,000	31,280,155,853	0	0	**102,110,361,716**	**131,810,361,716**	**142,374,768,167**	**139.43%**
22	Dinas Kesehatan	78.49%	306,094,930,979	332,711,904,842	0	0	34,483,385,151	0	0	**367,195,289,993**	**367,195,289,993**	**370,588,026,488**	**100.92%**
23	Dinas Ketahanan Pangan Tanaman Pangan dan Hortikultura	17.17%	80,785,185,000	0	0	0	0	0	0	**0**	**0**	**17,224,301,915**	**100.00%**
24	Dinas Ketenagakerjaan	130.28%	27,813,944,000	13,051,938,445	0	0	14,531,702,740	0	0	**27,583,641,185**	**27,583,641,185**	**27,369,104,105**	**99.22%**
25	Dinas Komunikasi dan Informatika	138.67%	11,101,899,000	39,974,691,103	0	2,402,800,000	985,517,425	0	0	**40,960,208,528**	**43,363,008,528**	**53,415,226,074**	**130.41%**
26	Dinas Koperasi, Usaha Kecil dan Menengah	120.65%	17,266,989,000	23,541,875,220	0	0	2,479,661,012	0	0	**26,021,536,232**	**26,021,536,232**	**42,392,434,099**	**162.91%**
27	Dinas Lingkungan Hidup dan Kehutanan	78.74%	92,793,394,012	41,543,257,655	0	0	8,352,504,844	0	0	**49,895,762,499**	**49,895,762,499**	**53,753,391,736**	**107.73%**
28	Dinas Pekerjaan Umum dan Penataan Ruang	17.84%	144,444,628,000	0	0	0	0	0	0	**0**	**0**	**272,618,137,339**	**100.00%**

29	Dinas Pemberdayaan Masyarakat dan Desa, Kependudukan dan Catatan Sipil	37.95%	14,753,687,070	16,836,580,952	0	1,500,000,000	14,437,500	0	0	**16,851,018,452**	**18,351,018,452**	**18,220,527,429**	**108.13%**
30	Dinas Pemberdayaan Perempuan, Perlindungan Anak dan Keluarga Berencana	118.26%	13,599,756,458	4,080,710,456	0	0	1,975,607,183	0	0	**6,056,317,639**	**6,056,317,639**	**5,654,819,686**	**93.37%**
31	Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	398.55%	15,204,965,218	5,957,142,118	0	0	907,870,431	0	0	**6,865,012,549**	**6,865,012,549**	**22,169,977,767**	**322.94%**
32	Dinas Pendidikan	181.65%	2,003,917,016,000	665,991,028,931	0	499,675,911,586	417,520,330,582	0	0	**1,083,511,359,513**	**1,583,187,271,099**	**2,720,938,619,780**	**251.12%**
33	Dinas Perhubungan	103.42%	25,581,226,000	41,424,324,623	0	0	8,667,180,000	0	0	**50,091,504,623**	**50,091,504,623**	**78,919,850,367**	**157.55%**
34	Dinas Perindustrian, Perdagangan, Energi dan Sumber Daya Mineral	68.06%	40,080,649,000	28,678,065,762	0	0	329,671,517	0	0	**29,007,737,279**	**29,007,737,279**	**34,314,484,761**	**118.29%**
35	Dinas Perkebunan dan Peternakan	25.03%	39,941,236,136	0	0	0	0	0	0	**0**	**0**	**7,396,726,837**	**100.00%**
36	Dinas Perpustakaan dan Arsip	58.78%	15,404,429,044	6,057,072,821	0	0	140,000,000	0	0	**6,197,072,821**	**6,197,072,821**	**6,197,072,821**	**100.00%**
37	Dinas Pertanian dan Ketahanan Pangan	0.00%	103,853,190,389	170,264,563,847	0	0	3,644,553,263	0	0	**173,909,117,110**	**173,909,117,110**	**207,044,116,817**	**119.05%**
38	Dinas Perumahan dan Kawasan Permukiman	106.94%	12,224,182,000	33,903,166,924	13,200,000,000	0	37,351,600	0	0	**33,940,518,524**	**47,140,518,524**	**54,367,666,659**	**160.19%**
39	Dinas Sosial	69.29%	52,020,114,349	48,366,475,187	10,174,077,295	0	2,047,724,046	0	0	**50,414,199,233**	**60,588,276,528**	**54,445,376,544**	**108.00%**
40	Dinas Sumber Daya Air	0.00%	39,927,098,647	67,415,770,242	0	0	335,424,480,483	0	0	**402,840,250,725**	**402,840,250,725**	**602,158,928,779**	**149.48%**
41	Inspektorat Daerah Provinsi	155.23%	52,421,155,086	22,637,644,524	0	0	367,934,304	0	0	**23,005,578,828**	**23,005,578,828**	**25,007,832,783**	**108.70%**
42	Satuan Polisi Pamong Praja	15.18%	17,260,042,006	29,769,247,405	0	0	903,238,093	0	0	**30,672,485,498**	**30,672,485,498**	**28,247,980,962**	**92.10%**
43	Sekretariat DPRD	116.33%	135,888,599,780	396,963,805,064	0	0	2,189,989,115	0	0	**399,153,794,179**	**399,153,794,179**	**404,281,667,436**	**101.28%**
44	UPTD Khusus Rumah Sakit Jiwa Prof. Dr. M. Ildrem		0	21,681,911,186	0	0	2,734,037,746	0	0	**24,415,948,932**	**24,415,948,932**	**31,103,751,486**	**127.39%**
45	UPTD Khusus Rumah Sakit Umum Haji Medan		0	186,258,673,918	0	0	27,596,275,493	0	0	**213,854,949,411**	**213,854,949,411**	**222,111,660,681**	**103.86%**
TOTAL			3,794,302,275,927	2,976,515,243,183	23,374,077,295	779,039,064,133	2,255,039,593,582	70,000,000,000	1,990,099,917,093	5,231,554,836,765	8,094,067,895,286	7,763,358,728,660	148.39%