

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	11,653,080,831	104.77%
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	11,784,543,498	134.99%
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	40,842,627,917	115.19%
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	15,848,444,496	99.98%
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	144,605,726,941	85.62%
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	42,583,628,122	184.53%
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	35,770,867,731	95.81%
9	Biro Administrasi Pembangunan	99.81%	0	1,748,720,341	0	0	0	0	0	1,748,720,341	1,748,720,341	1,748,720,341	100.00%
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	23,765,132,120	100.81%
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	200,182,118,615	637.39%
13	Biro Organisasi	100.00%	0	2,491,241,141	0	0	0	0	0	2,491,241,141	2,491,241,141	2,785,278,082	111.80%
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	3,413,584,258	100.00%
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	2,412,720,275	97.63%
16	Biro Perekonomian	93.47%	0	2,061,353,835	0	0	0	0	0	2,061,353,835	2,061,353,835	2,061,353,835	100.00%
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	65,218,103,193	32.14%
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	1,239,189,203,281	88.85%
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	58,377,991,858	129.10%
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	52,408,056,797	124.41%
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	85,415,437,237	83.65%
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	290,411,722,769	79.09%
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	38,911,487,535	141.07%
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	43,302,320,578	105.72%
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	43,288,525,232	166.36%
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	47,553,458,022	95.31%
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	18,433,057,220	109.39%
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	6,120,852,039	101.07%
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	22,026,914,247	320.86%
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	2,446,991,889,228	225.84%
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	48,317,996,414	96.46%
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	28,807,727,278	99.31%
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	169,021,596,800	97.19%
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	43,147,774,279	127.13%
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	52,241,913,853	103.63%
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	362,805,780,356	90.06%
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	23,005,578,828	100.00%
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	30,703,774,223	100.10%
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	397,370,528,114	99.55%
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	30,759,595,899	125.98%
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	214,742,669,960	100.42%
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	6,715,919,226,638	128.37%