

RINGKASAN RKA TAHUN 2021

NO	Urusan Pemerintahan Daerah	Sebelum Perubahan						Sesudah Perubahan					
		Pendapatan	Belanja					Pendapatan	Belanja				
			Belanja Operasi	Belanja Modal	Belanja Tak Terduga	Belanja Transfer	Jumlah Belanja		Belanja Operasi	Belanja Modal	Belanja Tak Terduga	Belanja Transfer	Jumlah Belanja
1	Dinas Pendidikan, Kepemudaan dan Olah Raga	20.000.000	748.029.195.805	69.417.834.302	0	0	817.447.030.107	25.000.000	608.417.570.844	69.045.620.000	0	0	677.463.190.844
2	Dinas Kesehatan	178.906.575.348	686.062.791.568	29.185.863.041	0	0	715.248.654.609	158.598.355.617	714.488.786.195	39.255.061.405	0	0	753.743.847.600
3	Dinas Pekerjaan Umum dan Penataan Ruang	189.500.000	173.264.441.009	22.322.457.269	0	0	195.586.898.278	189.500.000	109.824.029.984	45.959.841.791	0	0	155.783.871.775
4	Dinas Perumahan Rakyat dan Kawasan Permukiman	0	16.201.351.684	11.302.500	0	0	16.212.654.184	0	11.276.722.943	0	0	0	11.276.722.943
5	Satuan Polisi Pamong Praja	0	37.272.064.483	0	0	0	37.272.064.483	0	28.788.485.610	2.177.046	0	0	28.790.662.656
6	Dinas Kebakaran dan Penyelamatan	1.119.849.870	48.145.177.150	34.697.828	0	0	48.179.874.978	314.801.000	37.781.602.536	0	0	0	37.781.602.536
7	Badan Penanggulangan Bencana Daerah	0	17.039.611.372	1.040.261.140	0	0	18.079.872.512	0	11.124.057.879	0	0	0	11.124.057.879
8	Dinas Sosial	0	67.707.727.089	6.407.500	0	0	67.714.134.589	0	36.679.376.502	0	0	0	36.679.376.502
9	Dinas Perindustrian dan Tenaga Kerja	0	1.112.341.301	0	0	0	1.112.341.301	0	554.504.894	0	0	0	554.504.894
10	Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak	0	19.994.042.564	398.100	0	0	19.994.440.664	0	13.613.962.953	0	0	0	13.613.962.953
11	Dinas Pertanian dan Pangan	0	2.076.016.094	180.000.000	0	0	2.256.016.094	0	979.454.094	0	0	0	979.454.094
12	Sekretariat Daerah	0	677.882.091	0	0	0	677.882.091	0	111.877.817	0	0	0	111.877.817
13	Dinas Lingkungan Hidup dan Kebersihan	0	117.102.596.505	804.700.000	0	0	117.907.296.505	0	86.957.840.898	815.000.000	0	0	87.772.840.898
14	Dinas Kependudukan dan Pencatatan Sipil	0	18.924.950.042	28.120.500	0	0	18.953.070.542	0	14.683.077.972	201.110.000	0	0	14.884.187.972
15	Dinas Pemberdayaan Masyarakat dan Desa	0	15.278.148.101	156.481.992	0	0	15.434.630.093	0	11.975.945.639	156.481.992	0	0	12.132.427.631
16	Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan dan Perlindungan Anak	0	5.441.311.251	284.408.930	0	0	5.725.720.181	0	3.712.430.432	282.950.000	0	0	3.995.380.432
17	Dinas Perhubungan	2.602.266.000	72.974.260.404	344.919.118	0	0	73.319.179.522	2.602.266.000	56.668.365.455	0	0	0	56.668.365.455
18	Dinas Komunikasi dan Informatika	132.108.000	71.804.519.599	2.753.283.332	0	0	74.557.802.931	132.108.000	46.546.632.168	0	0	0	46.546.632.168
19	Dinas Koperasi, Usaha Kecil Menengah dan Perdagangan	50.000.000	16.347.837.714	0	0	0	16.347.837.714	50.000.000	11.677.696.844	0	0	0	11.677.696.844
20	Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	22.200.000.000	29.438.131.508	78.088.680	0	0	29.516.220.188	22.200.000.000	23.635.945.584	0	0	0	23.635.945.584
21	Dinas Pendidikan, Kepemudaan dan Olah Raga	0	17.826.763.093	0	0	0	17.826.763.093	0	8.121.674.054	0	0	0	8.121.674.054
22	Dinas Komunikasi dan Informatika	0	321.252.660	0	0	0	321.252.660	0	10.133.864	0	0	0	10.133.864
23	Dinas Komunikasi dan Informatika	0	411.109.419	0	0	0	411.109.419	0	19.784.043	0	0	0	19.784.043
24	Dinas Kebudayaan	0	152.040.053.267	0	0	0	152.040.053.267	0	90.456.707.877	0	0	0	90.456.707.877
25	Dinas Kearsipan dan Perpustakaan	0	18.284.785.035	223.300.000	0	0	18.508.085.035	0	13.323.993.056	223.300.000	0	0	13.547.293.056
26	Dinas Kearsipan dan Perpustakaan	0	707.440.992	0	0	0	707.440.992	0	582.028.000	0	0	0	582.028.000
27	Dinas Perikanan	0	12.913.810.889	99.868.916	0	0	13.013.679.805	0	9.330.523.138	37.246.811	0	0	9.367.769.949
28	Dinas Pariwisata	85.912.110.000	36.468.681.904	1.635.055.371	0	0	38.103.737.275	7.050.000.000	22.242.043.432	1.137.361.200	0	0	23.379.404.632

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29	Dinas Pertanian dan Pangan	250.000.000	54.466.686.982	834.253.590	0	0	55.300.940.572	260.000.000	42.347.706.573	520.213.609	0	0	42.867.920.182
30	Dinas Koperasi, Usaha Kecil Menengah dan Perdagangan	0	1.273.634.730	0	0	0	1.273.634.730	0	408.307.975	0	0	0	408.307.975
31	Dinas Perindustrian dan Tenaga Kerja	0	14.901.871.045	2.528.000	0	0	14.904.399.045	0	10.567.295.760	0	0	0	10.567.295.760
32	Sekretariat Daerah	0	213.131.372.048	997.552.657	0	0	214.128.924.705	0	169.598.678.163	814.535.134	0	0	170.413.213.297
33	Sekretariat DPRD	0	128.717.148.053	4.198.046.880	0	0	132.915.194.933	0	87.034.733.498	82.057.690	0	0	87.116.791.188
34	Badan Perencanaan Pembangunan Daerah	0	24.476.826.990	1.148.100	0	0	24.477.975.090	0	14.301.108.357	0	0	0	14.301.108.357
35	Badan Pengelola Keuangan dan Aset Daerah	1.159.109.833.233	40.724.972.707	171.220.000	49.590.433.860	407.294.279.219	497.780.905.786	1.204.471.814.936	24.644.626.555	418.497.500	294.566.533.858	264.628.138.464	584.257.796.377
36	Badan Pendapatan Daerah/Pasedahan Agung	2.350.474.004.842	108.547.005.978	207.157.500	0	0	108.754.163.478	1.564.348.573.370	78.308.383.669	0	0	0	78.308.383.669
37	Badan Kepegawaian dan Pengembangan Sumber Daya Manusia	0	18.728.569.497	51.000.000	0	0	18.779.569.497	0	15.613.927.658	0	0	0	15.613.927.658
38	Badan Kepegawaian dan Pengembangan Sumber Daya Manusia	0	3.102.866.028	0	0	0	3.102.866.028	0	2.124.340.494	0	0	0	2.124.340.494
39	Badan Penelitian dan Pengembangan	0	14.689.716.600	0	0	0	14.689.716.600	0	8.790.460.742	0	0	0	8.790.460.742
40	Inspektorat	0	26.175.760.876	0	0	0	26.175.760.876	0	17.568.773.135	0	0	0	17.568.773.135
41	Sekretariat Daerah	0	377.847.691	0	0	0	377.847.691	0	351.938.049	0	0	0	351.938.049
42	Kecamatan Petang	0	11.608.759.318	0	0	0	11.608.759.318	0	8.732.272.192	0	0	0	8.732.272.192
43	Kecamatan Abiansemal	0	14.186.524.034	1.125.000	0	0	14.187.649.034	0	9.638.446.185	375.000	0	0	9.638.821.185
44	Kecamatan Mengwi	0	34.883.595.500	1.156.885.885	0	0	36.040.481.385	0	24.319.615.788	0	0	0	24.319.615.788
45	Kecamatan Kuta Utara	0	23.472.484.965	1.980.297.393	0	0	25.452.782.358	0	17.445.652.722	796.200	0	0	17.446.448.922
46	Kecamatan Kuta	0	29.080.222.841	691.269.839	0	0	29.771.492.680	0	19.115.757.039	2.887.500	0	0	19.118.644.539
47	Kecamatan Kuta Selatan	0	21.973.912.598	1.179.375.785	0	0	23.153.288.383	0	14.950.707.123	1.363.636	0	0	14.952.070.759
48	Badan Kesatuan Bangsa Dan Politik	0	15.605.340.225	8.811.767	0	0	15.614.151.992	0	10.804.092.486	0	0	0	10.804.092.486
TOTAL		3.800.966.247.293	3.203.993.413.299	140.088.120.915	49.590.433.860	407.294.279.219	3.800.966.247.293	2.960.242.418.923	2.550.252.078.870	158.956.876.514	294.566.533.858	264.628.138.464	3.268.403.627.706