

RINGKASAN LAPORAN REALISASI ANGGARAN (LRA) SKPD DAN LAPORAN REALISASI ANGGARAN (LRA) PPKD TAHUN ANGGARAN 2012 KOTA MOJOKERTO

KODE	SKPD	PENDAPATAN	BELANJA TIDAK LANGSUNG						BELANJA LANGSUNG			JUMLAH BELANJA	PENERIMAAN PEMBIAYAAN DAERAH	PENGELUARAN PEMBIAYAAN DAERAH	
			Belanja Pegawai	Belanja Subsidi	Belanja Hibah	Belanja Bantuan Sosial	Belanja Bantuan Keuangan	Belanja Tidak Terduga	Belanja Pegawai	Belanja Barang dan Jasa	Belanja Modal				
1.1.1.1	Dinas Pendidikan dan Kebudayaan	3,000,000.00	93,462,624,529.00							7,538,257,750.00	9,355,807,382.00	5,313,851,302.09	115,670,540,963.09		
1.2.1.1	Dinas Kesehatan	2,290,373,800.00	11,264,867,570.00							2,254,699,500.00	10,102,597,285.62	3,949,542,300.00	27,571,706,655.62		
1.2.2.1	RSUD Dr. Wahidin Sudiro Husodo	20,988,142,270.87	16,971,936,226.00							230,780,600.00	21,452,122,187.44	65,702,782,072.25	104,357,621,085.69		
1.3.1.1	Dinas Pekerjaan Umum	11,673,000.00	2,499,693,966.00							121,025,000.00	15,165,130,039.00	19,196,730,240.00	36,982,579,245.00		
1.6.1.1	Badan Perencanaan Pembangunan Kota		1,679,311,446.00							1,177,763,000.00	2,111,092,914.00	103,252,000.00	5,071,419,360.00		
1.7.1.1	Dinas Perhubungan, Komunikasi dan Informatika	3,816,355,500.00	4,666,202,721.00							782,203,500.00	5,131,031,747.00	2,543,647,275.00	13,123,085,243.00		
1.8.1.1	Dinas kebersihan dan pertamanan	100,186,000.00	5,530,887,155.00							577,281,000.00	8,555,812,139.00	1,954,063,150.00	16,618,043,444.00		
1.8.2.1	Kantor Lingkungan Hidup		479,724,861.00							303,666,000.00	1,382,604,825.00	512,907,000.00	2,678,902,686.00		
1.10.1.1	Dinas Kependudukan dan Pencatatan Sipil	56,580,000.00	1,408,729,096.00							469,234,000.00	772,974,939.00	22,000,000.00	2,672,938,035.00		
1.12.1.1	Kantor Keluarga Berencana dan Pemberdayaan Perempuan		1,442,169,802.00							756,710,543.00	1,082,755,860.00	565,753,960.00	3,847,390,165.00		
1.13.1.1	Dinas Sosial	201,344,000.00	1,508,381,166.00							741,685,000.00	3,043,641,227.00	286,519,000.00	5,580,226,393.00		
1.14.1.1	Dinas Tenaga Kerja dan Transmigrasi		1,348,083,078.00							558,708,000.00	1,347,828,224.00	32,950,000.00	3,287,569,302.00		
1.15.1.1	Dinas Koperasi, Perindustrian dan Perdagangan	852,827,886.00	3,705,339,980.00							1,857,653,000.00	3,209,525,645.00	116,240,450.00	8,888,759,075.00		
1.19.1.1	Badan Kesatuan Bangsa dan Politik		1,734,118,370.00							823,793,000.00	601,634,910.00		3,159,546,280.00		
1.19.2.1	Kantor Satuan Polisi Pamong Praja dan Perlindungan Masyarakat		3,567,655,549.00							1,466,011,000.00	1,435,084,646.00	193,530,000.00	6,662,281,195.00		
1.20.1.1	Dewan Perwakilan Rakyat Daerah		4,567,587,390.00										4,567,587,390.00		
1.20.2.1	Kepala Daerah dan Wakil Kepala Daerah		358,900,010.00										358,900,010.00		
1.20.3.2	Bagian Administrasi Pemerintahan Umum		538,004,173.00							632,164,000.00	1,617,321,920.00	126,821,350.00	2,914,311,443.00		
1.20.3.3	Bagian Hukum		599,967,700.00							730,500,000.00	1,261,733,900.00	57,000,000.00	2,649,201,600.00		
1.20.3.4	Bagian Administrasi Perekonomian		535,718,306.00							211,960,000.00	662,318,510.00	88,560,600.00	1,498,557,416.00		
1.20.3.5	Bagian Administrasi Pembangunan		623,147,156.00							1,070,595,000.00	1,382,408,797.00	164,995,800.00	3,241,146,753.00		
1.20.3.6	Bagian Organisasi dan Tata Laksana		462,741,531.00							677,609,000.00	309,397,150.00	14,850,000.00	1,464,597,681.00		
1.20.3.7	Bagian Umum		1,919,385,823.00							212,986,000.00	9,169,589,449.00	831,324,830.00	12,133,286,102.00		
1.20.3.8	Bagian Hubungan Masyarakat dan Protokol		1,045,127,594.00							278,236,000.00	1,914,103,676.00	80,099,000.00	3,317,566,270.00		
1.20.3.9	Bagian Administrasi Kesejahteraan Rakyat		397,772,863.00							401,695,000.00	542,049,500.00	34,875,000.00	1,376,392,363.00		
1.20.4.1	Sekretariat DPRD		1,487,764,234.00							323,889,000.00	9,954,771,056.00	127,419,000.00	11,893,843,290.00		
1.20.5.1	Dinas Pendapatan, Pengelolaan Keuangan dan Aset (SKPD)	23,863,057,799.25	12,140,169,246.00							2,711,245,750.00	4,707,439,720.00	736,445,450.00	20,295,300,166.00		
1.20.5.2	Dinas Pendapatan, Pengelolaan Keuangan dan Aset (SKPKD)	453,747,208,300.00		-	27,699,282,215.00	892,000,000.00	473,404,590.00	48,903,500.00					29,113,590,305.00	49,403,075,842.58	12,750,000.00
1.20.6.1	Badan Penelitian dan Pengembangan		1,026,495,388.00							407,128,000.00	1,727,230,770.00	105,748,500.00	3,266,602,658.00		
1.20.7.1	Badan Kepegawaian		1,462,549,797.00							1,393,452,000.00	3,216,156,315.00	98,600,000.00	6,170,758,112.00		
1.20.8.1	Inspektorat		1,681,477,441.00							554,180,000.00	917,742,941.00	66,394,000.00	3,219,794,382.00		
1.20.9.1	Kantor Pelayanan Perizinan Terpadu	1,038,596,000.00	457,136,008.00							128,690,000.00	561,998,654.00	661,473,000.00	1,809,297,662.00		
1.20.10.1	Kecamatan Prajurit Kulon		4,292,263,445.00							221,758,000.00	881,326,278.00	967,210,375.71	6,362,558,098.71		
1.20.11.1	Kecamatan Magersari		5,625,789,532.00							252,139,000.00	907,545,945.00	1,160,168,650.00	7,945,643,127.00		
1.22.1.1	Badan Pemberdayaan Masyarakat		1,245,684,261.00							497,053,500.00	1,289,714,009.00	248,588,350.00	3,281,040,120.00		
1.26.1.1	Kantor Perpustakaan dan Arsip		936,283,411.00							176,435,000.00	387,775,747.00	506,075,606.00	2,006,569,764.00		
2.1.1.1	Dinas Pertanian	217,725,500.00	1,829,031,976.00							379,105,000.00	1,450,255,380.00	227,959,700.00	3,886,352,056.00		
TOTAL		507,187,070,056.12	194,502,722,800.00	-	27,699,282,215.00	892,000,000.00	473,404,590.00	48,903,500.00		30,920,291,143.00	127,610,523,687.06	106,798,377,961.05	488,945,505,896.11	49,403,075,842.58	12,750,000.00