

**REKAPITULASI KEGIATAN BELANJA LANGSUNG SKPD TAHUN ANGGARAN 2016
BAGIAN BULAN SEPTEMBER 2016**

NO	NAMA SKPD	ANGGARAN (Rp.)	KONTRAK (Rp.)	REALISASI		SISA DANA (Rp.)	PELAKSANA	PRESENTASE		KET.
				S/D BLN LALU (Rp.)	S/D BLN INI (Rp.)			KEU (%)	FISIK (%)	
1	2	3	4	5	6	7	8	9	10	11
1	Dinas Pendidikan	33.597.405.613,00		12.239.661.938,00	13.745.981.992,00	19.851.423.621,00	-	40,91%	40,91%	-
2	Dinas Kesehatan	136.892.391.950,00		29.196.845.973,00	37.751.433.688,00	99.140.958.262,00	-	27,58%	27,58%	-
3	RSUD Prof. Dr. Soekandar	82.286.491.000,00		36.460.516.702,00	41.582.831.581,00	40.454.663.419,00	-	50,53%	50,53%	-
4	RSUD RA Basoeni	55.721.556.000,00		10.547.597.500,00	12.424.176.365,00	43.297.379.635,00	-	22,30%	22,30%	-
5	DPU Pengairan	12.093.009.000,00	-	3.500.468.726,00	3.747.599.359,00	8.345.409.641,00	-	30,99%	30,99%	-
6	DPU Bina Marga	225.008.180.569,24		7.876.902.422,00	134.397.165.306,00	125.737.619.782,24	-	59,73%	59,73%	-
7	DPU Cipta Karya	147.307.100.300,00		11.282.227.029,00	14.747.418.818,00	132.559.681.482,00	-	10,01%	10,01%	-
8	Bappeda	7.809.267.500,00		3.159.325.706,00	4.022.843.986,00	3.786.423.514,00	-	51,51%	51,51%	-
9	Dinas Perhubungan, Komunikasi, dan Informatika	4.150.981.000,00		1.868.803.169,00	2.011.756.073,00	2.139.224.927,00	-	48,46%	48,46%	-
10	Badan Lingkungan Hidup	5.953.651.500,00		1.191.278.704,00	1.355.852.781,00	4.597.798.719,00		22,77%	22,77%	-
11	Dinas Kependudukan dan Catatan Sipil	1.972.801.050,00		1.190.281.900,00	1.294.393.900,00	678.407.150,00	-	65,61%	65,61%	-
12	Badan Pemberdayaan Perempuan dan KB	5.662.502.500,00		3.570.579.461,00	4.098.927.208,00	1.588.575.292,00		72,39%	72,39%	
13	Dinas Sosial	2.866.885.000,00		1.301.033.972,00	1.538.361.545,00	1.328.523.455,00	-	53,66%	53,66%	-
14	Badan Penanggulangan Bencana Daerah	1.358.555.000,00		570.871.073,00	640.542.384,00	718.012.616,00		47,15%	47,15%	-
15	Dinas Tenaga Kerja dan Transmigrasi	3.005.250.000,00		1.504.426.957,00	1.707.411.545,00	1.297.838.455,00	-	56,81%	56,81%	-
16	Dinas Koperasi dan Usaha Mikro, Kecil dan Menengah	2.545.755.000,00		868.511.766,00	957.970.006,00	1.587.784.994,00	-	37,63%	37,63%	-
17	Dinas Pemuda, Olahraga, Kebudayaan dan Pariwisata	7.920.905.000,00		3.824.658.935,00	4.011.131.433,00	3.909.773.567,00		50,64%	50,64%	-
18	Badan Kesatuan Bangsa dan Politik	2.874.767.500,00		1.296.050.411,00	1.496.050.333,00	1.378.717.167,00		52,04%	52,04%	-

1	2	3	4	5	6	7	8	9	10	11
19	Sekretariat DPRD	25.349.290.000,00		15.704.311.336,00	18.308.507.462,00	7.040.782.538,00	-	72,22%	72,22%	-
20	Badan Perijinan Terpadu dan Penanaman Modal	1.686.905.000,00		950.832.060,00	1.032.213.750,00	654.691.250,00		61,19%	61,19%	-
21	Badan Kepegawaian, Pendidikan dan Pelatihan	6.106.496.840,00		3.242.188.566,00	3.563.764.730,00	2.542.732.110,00		58,36%	58,36%	-
22	Inspektorat	2.872.205.000,00		839.621.950,00	1.456.366.800,00	1.896.877.650,00	-	50,71%	50,71%	-
23	DIPENDA	12.943.615.500,00		5.014.808.939,00	5.528.707.067,00	7.414.908.433,00	-	42,71%	42,71%	-
24	Satuan Polisi Pamong Praja	7.625.535.000,00		3.469.398.950,00	5.348.681.550,00	2.276.853.450,00	-	70,14%	70,14%	-
25	Badan Pengelolaan Keuangan dan Aset	55.661.853.316,00		24.942.983.259,00	28.992.826.909,00	26.669.026.407,00		52,09%	52,09%	-
26	Badan Pemberdayaan Masyarakat	3.658.833.000,00		2.207.761.986,00	2.789.309.623,00	869.523.377,00		76,23%	76,23%	-
27	Kantor Perpustakaan, Arsip dan Dokumentasi	2.837.350.000,00		331.927.534,00	459.395.559,00	2.377.954.441,00	-	16,19%	16,19%	-
28	Dinas Pertanian	28.721.298.821,00		2.727.073.958,00	8.322.645.528,00	20.398.653.293,00	-	28,98%	28,98%	-
29	Dinas Peternakan dan Perikanan	10.485.554.500,00		1.552.308.710,00	2.516.696.460,00	7.968.858.040,00	-	24,00%	24,00%	-
30	Kantor Ketahanan Pangan	1.150.091.000,00		403.214.600,00	439.537.100,00	710.553.900,00	-	38,22%	38,22%	-
31	Dinas Kehutanan dan Perkebunan	8.872.714.500,00		1.818.628.640,00	2.059.523.740,00	6.813.190.760,00		23,21%	23,21%	-
32	Dinas Perindustrian dan Perdagangan	26.087.931.927,00		2.725.231.350,00	3.195.371.400,00	22.892.560.527,00		12,25%	12,25%	-
33	Bagian Tata Usaha	5.218.399.350,00		2.085.497.901,00	2.534.671.069,00	2.683.728.281,00		48,57%	48,57%	-
34	Bagian Umum	12.570.290.000,00		5.530.332.563,00	6.038.238.179,00	6.532.051.821,00		48,04%	48,04%	-
35	Bagian Pembangunan	1.380.000.000,00	-	674.714.350,00	729.514.350,00	650.485.650,00		52,86%	52,86%	-
36	Bagian Hukum	2.885.300.000,00		1.700.265.500,00	1.913.371.500,00	971.928.500,00		66,31%	66,31%	-
37	Bagian Pemerintahan	3.340.000.000,00		1.222.674.750,00	1.416.224.750,00	1.923.775.250,00		42,40%	42,40%	-
38	Bagian Kesejahteraan Rakyat	5.287.600.000,00		1.929.336.500,00	3.540.802.423,00	1.746.797.577,00		66,96%	66,96%	-
39	Bagian Organisasi	1.135.000.000,00		763.076.250,00	828.536.250,00	306.463.750,00		73,00%	73,00%	-

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40	Bagian PDE	1.682.000.000,00		858.170.000,00	926.791.277,00	755.208.723,00		55,10%	55,10%	-
41	Bagian Humas dan Protokol	4.828.185.000,00		2.501.002.181,00	2.719.904.924,00	2.108.280.076,00		56,33%	56,33%	-
42	Bagian Perekonomian	1.820.000.000,00		727.335.960,00	938.305.960,00	881.694.040,00		51,56%	51,56%	-
43	Kecamatan Sooko	658.005.000,00		227.086.400,00	290.486.400,00	367.518.600,00	-	44,15%	44,15%	-
44	Kecamatan Trowulan	693.041.500,00		415.600.000,00	415.600.000,00	277.441.500,00	-	59,97%	59,97%	-
45	Kecamatan Puri	703.930.000,00		364.486.500,00	407.961.500,00	295.968.500,00	-	57,95%	57,95%	-
46	Kecamatan Bangsal	717.014.000,00		316.999.200,00	361.999.200,00	355.014.800,00		50,49%	50,49%	-
47	Kecamatan Gedeg	646.205.000,00		292.500.000,00	356.632.700,00	289.572.300,00		55,19%	55,19%	-
48	Kecamatan Kemlagi	747.225.000,00		289.497.850,00	364.333.950,00	382.891.050,00		48,76%	48,76%	-
49	Kecamatan Jetis	685.452.500,00		314.042.900,00	353.036.550,00	332.415.950,00		51,50%	51,50%	-
50	Kecamatan Dawarblandong	707.440.800,00		211.359.814,00	281.483.374,00	425.957.426,00		39,79%	39,79%	-
51	Kecamatan Mojosari	1.555.245.000,00		830.421.700,00	950.921.700,00	604.323.300,00		61,14%	61,14%	-
52	Kecamatan Pungging	749.725.000,00		382.637.075,00	406.689.044,00	343.035.956,00	-	54,25%	54,25%	-
53	Kecamatan Ngoro	766.455.000,00		392.728.371,00	437.114.192,00	329.340.808,00	-	57,03%	57,03%	-
54	Kecamatan Kutorejo	720.360.000,00		262.177.000,00	340.334.500,00	380.025.500,00		47,25%	47,25%	
55	Kecamatan Dlanggu	716.255.000,00		333.883.800,00	414.528.800,00	301.726.200,00		57,87%	57,87%	
56	Kecamatan Gondang	769.405.000,00		393.902.905,00	439.292.708,00	330.112.292,00		57,10%	57,10%	-
57	Kecamatan Jatirejo	717.555.000,00		349.705.000,00	393.885.000,00	323.670.000,00		54,89%	54,89%	
58	Kecamatan Trawas	635.190.000,00		299.838.000,00	336.338.000,00	298.852.000,00	-	52,95%	52,95%	-
59	Kecamatan Pacet	751.725.000,00		351.546.000,00	417.883.000,00	333.842.000,00	-	55,59%	55,59%	-
60	Kecamatan Mojoanyar	606.505.000,00		321.263.000,00	361.482.000,00	245.023.000,00	-	59,60%	59,60%	-
	JUMLAH	986.780.638.036,24		221.722.415.652,00	394.461.759.281,00	627.702.526.724,24		39,97%	49,23%	-

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Mojokerto, Oktober 2016

Kepala Bagian Pembangunan

EDDY TAUFIQ, S.STP

Pembina

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