

REKAPITULASI REALISASI KEUANGAN BELANJA APBD KABUPATEN PACITAN TA. 2014
SATUAN KERJA PERANGKAT DAERAH
KEADAAN S/D AKHIR DESEMBER 2014

NO	SATUAN KERJA PERANGKAT DAERAH	JUMLAH ANGGARAN	BELANJA LANGSUNG (BL)					BELANJA TIDAK LANGSUNG (BTL)					TOTAL REALISASI	
			ANGGARAN	REALISASI	%	SISA	%	ANGGARAN	REALISASI	%	SISA	%	JUML. BL+BTL	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	SEKRETARIAT DPRD	28.537.524.922,28	18.608.599.000,00	15.543.458.980,00	83,53%	3.065.140.020,00	16,47%	9.928.925.922,28	9.575.384.025,28	96,44%	353.541.897,00	3,56%	25.118.843.005,28	88,02%
2	INSPEKTORAT	4.546.420.150,80	2.580.000.000,00	2.514.522.552,00	97,46%	65.477.448,00	2,54%	1.966.420.150,80	1.943.647.836,80	98,84%	22.772.314,00	1,16%	4.458.170.388,80	98,06%
3	BADAN KESATUAN BANGSA DAN POLITIK	4.388.272.876,36	2.837.000.000,00	2.791.701.215,00	98,40%	45.298.785,00	1,60%	1.551.272.876,36	1.474.308.458,36	95,04%	76.964.418,00	4,96%	4.266.009.673,36	97,21%
4	BADAN PENELITIAN DAN PENGEMBANGAN & STATISTIK	2.776.901.873,54	1.254.000.000,00	1.244.280.621,00	99,22%	9.719.379,00	0,78%	1.522.901.873,54	1.486.255.574,54	97,59%	36.646.299,00	2,41%	2.730.536.195,54	98,33%
5	BADAN PEMBERDAYAAN MASYARAKAT DAN PEMDES	6.063.944.672,46	4.052.000.000,00	3.998.738.339,00	98,69%	53.261.661,00	1,31%	2.011.944.672,46	1.963.025.935,46	97,57%	48.918.737,00	2,43%	5.961.764.274,46	98,31%
6	BADAN PERENCANAAN PEMBANGUNAN DAERAH	9.395.681.577,10	6.891.227.000,00	6.812.829.494,00	98,86%	78.397.506,00	1,14%	2.504.454.577,10	2.445.381.505,50	97,64%	59.073.071,60	2,36%	9.258.210.999,50	98,54%
7	BADAN KEPEGAWAIAN DAERAH	11.481.824.680,15	3.298.400.000,00	2.805.730.596,00	85,06%	492.669.404,00	14,94%	8.183.424.680,15	1.981.758.681,52	24,22%	6.201.665.998,63	75,78%	4.787.489.277,52	41,70%
8	BADAN KB DAN PEMBERDAYAAN PEREMPUAN	8.820.917.518,56	3.950.239.140,00	3.902.290.317,00	98,79%	47.948.823,00	1,21%	4.870.678.378,56	4.681.519.342,56	96,12%	189.159.036,00	3,88%	8.583.809.659,56	97,31%
9	BADAN PENANGGULANGAN BENCANA DAERAH	2.074.990.484,60	1.460.000.000,00	1.295.241.704,00	88,72%	164.758.296,00	11,28%	614.990.484,60	600.695.551,60	97,68%	14.294.933,00	2,32%	1.895.937.255,60	91,37%
10	BADAN PENANAMAN MODAL DAN PELAYANAN PERIJINAN	3.061.958.855,50	1.316.000.000,00	1.278.399.694,00	97,14%	37.600.306,00	2,86%	1.745.958.855,50	1.693.797.996,00	97,01%	52.160.859,50	2,99%	2.972.197.690,00	97,07%
11	SATUAN POLISI PAMONG PRAJA	6.037.675.925,48	3.350.800.000,00	3.278.397.526,00	97,84%	72.402.474,00	2,16%	2.686.875.925,48	2.643.368.069,48	98,38%	43.507.856,00	1,62%	5.921.765.595,48	98,08%
12	DINAS KEHUTANAN DAN PERKEBUNAN	17.472.704.475,58	11.262.785.453,00	11.099.559.420,00	98,55%	163.226.033,00	1,45%	6.209.919.022,58	6.011.106.653,58	96,80%	198.812.369,00	3,20%	17.110.666.073,58	97,93%
13	DINAS KELAUTAN DAN PERIKANAN	12.668.560.001,20	9.804.474.635,00	9.609.141.590,00	98,01%	195.333.045,00	1,99%	2.864.085.366,20	2.740.787.882,20	95,70%	123.297.484,00	4,30%	12.349.929.472,20	97,48%
14	DINAS CIPTAKARYA TATA RUANG DAN KEBERSIHAN	58.615.915.911,70	53.150.334.000,00	50.185.682.787,00	94,42%	2.964.651.213,00	5,58%	5.465.581.911,70	5.322.883.980,70	97,39%	142.697.931,00	2,61%	55.508.566.767,70	94,70%
15	DINAS KOPERASI, PERINDUSTRIAN & PERDAGANGAN	9.346.720.247,54	6.585.340.900,00	6.027.248.518,00	91,53%	558.092.382,00	8,47%	2.761.379.347,54	2.646.703.923,54	95,85%	114.675.424,00	4,15%	8.673.952.441,54	92,80%
16	DINAS KEBUDAYAAN PARIWISATA PEMUDA & OR	10.028.595.334,68	6.504.500.000,00	5.411.658.237,00	83,20%	1.092.841.763,00	16,80%	3.524.095.334,68	3.396.225.906,00	96,37%	127.869.428,68	3,63%	8.807.884.143,00	87,83%
17	DINAS PERHUBUNGAN KOMUNIKASI & INFORMATIKA	6.496.832.114,46	3.635.000.000,00	3.509.992.402,00	96,56%	125.007.598,00	3,44%	2.861.832.114,46	2.801.658.953,46	97,90%	60.173.161,00	2,10%	6.311.651.355,46	97,15%
18	DINAS TANAMAN PANGAN DAN PETERNAKAN	20.072.985.792,97	12.809.949.851,00	12.575.650.311,00	98,17%	234.299.540,00	1,83%	7.263.035.941,97	6.864.206.469,97	94,51%	398.829.472,00	5,49%	19.439.856.780,97	96,85%
19	DINAS PENDIDIKAN	595.106.659.245,00	47.890.704.750,00	42.509.183.444,00	88,76%	5.381.521.306,00	11,24%	547.215.954.495,00	501.278.406.511,80	91,61%	45.937.547.983,20	8,39%	543.787.589.955,80	91,38%
20	DINAS KESEHATAN	70.543.021.104,66	33.193.855.240,00	26.807.493.805,00	80,76%	6.386.361.435,00	19,24%	37.349.165.864,66	36.603.291.163,66	98,00%	745.874.701,00	2,00%	63.410.784.968,66	89,89%
21	DINAS BINAMARGA DAN PENGAIRAN	81.870.763.778,94	77.778.125.000,00	71.297.978.266,00	91,67%	6.480.146.734,00	8,33%	4.092.638.778,94	4.001.561.791,94	97,77%	91.076.987,00	2,23%	75.299.540.057,94	91,97%
22	DINAS PERTAMBANGAN DAN ENERGI	3.875.145.391,00	1.980.000.000,00	1.936.654.917,00	97,81%	43.345.083,00	2,19%	1.895.145.391,00	1.845.712.561,10	97,39%	49.432.829,90	2,61%	3.782.367.478,10	97,61%
23	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	3.787.137.140,38	1.915.000.000,00	1.839.657.744,00	96,07%	75.342.256,00	3,93%	1.872.137.140,38	1.662.765.980,38	88,82%	209.371.160,00	11,18%	3.502.423.724,38	92,48%
24	DINAS PENDAPATAN, PENGELOLAAN KEUANGAN & ASET	184.841.835.961,98	33.687.819.185,00	22.838.708.074,00	67,80%	10.849.111.111,00	32,20%	151.154.016.776,98	144.989.086.628,00	95,92%	6.164.930.148,98	4,08%	167.827.794.702,00	90,80%
25	DINAS SOSIAL TENAGA KERJA DAN TRANSMIGRASI	7.168.249.004,62	4.588.260.980,00	4.507.001.327,00	98,23%	81.259.653,00	1,77%	2.579.988.024,62	2.539.574.893,62	98,43%	40.413.131,00	1,57%	7.046.576.220,62	98,30%
26	RUMAH SAKIT UMUM DAERAH	60.955.256.877,28	44.869.046.269,00	45.480.432.191,00	101,36%	(611.385.922,00)	-1,36%	16.086.210.608,28	15.824.622.415,28	98,37%	261.588.193,00	1,63%	61.305.054.606,28	100,57%
27	KANTOR LINGKUNGAN HIDUP	3.901.036.381,70	2.860.290.425,00	2.766.100.625,00	96,71%	94.189.800,00	3,29%	1.040.745.956,70	1.023.367.088,70	98,33%	17.378.868,00	1,67%	3.789.467.713,70	97,14%
28	KANTOR KETAHANAN PANGAN	2.978.431.131,48	1.785.000.000,00	1.766.563.416,00	98,97%	18.436.584,00	1,03%	1.193.431.131,48	1.178.900.083,48	98,78%	14.531.048,00	1,22%	2.945.463.499,48	98,89%
29	KANTOR PENDIDIKAN DAN LATIHAN	2.357.179.924,88	1.650.000.000,00	1.544.166.373,00	93,59%	105.833.627,00	6,41%	707.179.924,88	689.071.906,88	97,44%	18.108.018,00	2,56%	2.233.238.279,88	94,74%
30	KANTOR PERPUSTAKAAN ARSIP DAN DOKUMENTASI	2.004.781.674,36	890.000.000,00	870.166.500,00	97,77%	19.833.500,00	2,23%	1.114.781.674,36	1.095.776.461,36	98,30%	19.005.213,00	1,70%	1.965.942.961,36	98,06%
31	BAGIAN ADMINISTRASI PEMERINTAHAN UMUM	1.483.600.000,00	1.483.600.000,00	1.341.909.220,00	90,45%	141.690.780,00	9,55%	-	-	0,00%	-	0,00%	1.341.909.220,00	90,45%
32	BAGIAN ADMINISTRASI KESEJAHTERAAN RAKYAT	1.136.000.000,00	1.136.000.000,00	1.121.703.350,00	98,74%	14.296.650,00	1,26%	-	-	0,00%	-	0,00%	1.121.703.350,00	98,74%

NO	SATUAN KERJA PERANGKAT DAERAH	JUMLAH ANGGARAN	BELANJA LANGSUNG (BL)					BELANJA TIDAK LANGSUNG (BTL)					TOTAL REALISASI	
			ANGGARAN	REALISASI	%	SISA	%	ANGGARAN	REALISASI	%	SISA	%	JUML. BL+BTL	%
33	BAGIAN KERJASAMA DAN PERBATASAN	450.000.000,00	450.000.000,00	448.289.950,00	99,62%	1.710.050,00	0,38%	-	-	0,00%	-	0,00%	448.289.950,00	99,62%
34	BAGIAN HUBUNGAN MASYARAKAT DAN PROTOKOL	1.664.500.000,00	1.664.500.000,00	1.555.773.050,00	93,47%	108.726.950,00	6,53%	-	-	0,00%	-	0,00%	1.555.773.050,00	93,47%
35	BAGIAN ADMINISTRASI PEMBANGUNAN	865.000.000,00	865.000.000,00	783.035.144,00	90,52%	81.964.856,00	9,48%	-	-	0,00%	-	0,00%	783.035.144,00	90,52%
36	BAGIAN PENGOLAH DATA ELEKTRONIK	810.000.000,00	810.000.000,00	766.002.655,00	94,57%	43.997.345,00	5,43%	-	-	0,00%	-	0,00%	766.002.655,00	94,57%
37	BAGIAN ADMINISTRASI SUMBER DAYA ALAM	385.000.000,00	385.000.000,00	383.985.980,00	99,74%	1.014.020,00	0,26%	-	-	0,00%	-	0,00%	383.985.980,00	99,74%
38	BAGIAN ADMINISTRASI PEREKONOMIAN	1.080.000.000,00	1.080.000.000,00	1.051.704.130,00	97,38%	28.295.870,00	2,62%	-	-	0,00%	-	0,00%	1.051.704.130,00	97,38%
39	BAGIAN HUKUM	665.000.000,00	665.000.000,00	660.255.000,00	99,29%	4.745.000,00	0,71%	-	-	0,00%	-	0,00%	660.255.000,00	99,29%
40	BAGIAN ORGANISASI	1.345.000.000,00	1.345.000.000,00	1.307.330.735,00	97,20%	37.669.265,00	2,80%	-	-	0,00%	-	0,00%	1.307.330.735,00	97,20%
41	BAGIAN UMUM	1.837.820.000,00	1.837.820.000,00	1.649.453.250,00	89,75%	188.366.750,00	10,25%	-	-	0,00%	-	0,00%	1.649.453.250,00	89,75%
42	BAGIAN KEUANGAN	28.232.854.976,22	14.957.400.000,00	13.312.748.534,00	89,00%	1.644.651.466,00	11,00%	13.275.454.976,22	12.912.281.214,70	97,26%	363.173.761,52	2,74%	26.225.029.748,70	92,89%
43	KECAMATAN PACITAN	2.108.794.319,98	259.328.000,00	258.551.343,00	99,70%	776.657,00	0,30%	1.849.466.319,98	1.813.435.652,98	98,05%	36.030.667,00	1,95%	2.071.986.995,98	98,25%
44	KECAMATAN ARJOSARI	1.748.522.869,68	251.641.000,00	250.107.938,00	99,39%	1.533.062,00	0,61%	1.496.881.869,68	1.457.039.036,68	97,34%	39.842.833,00	2,66%	1.707.146.974,68	97,63%
45	KECAMATAN TEGALOMBO	1.521.057.461,98	249.342.000,00	245.917.162,00	98,63%	3.424.838,00	1,37%	1.271.715.461,98	1.239.580.809,98	97,47%	32.134.652,00	2,53%	1.485.497.971,98	97,66%
46	KECAMATAN NAWANGAN	1.377.614.326,78	246.533.000,00	245.401.352,00	99,54%	1.131.648,00	0,46%	1.131.081.326,78	1.104.540.755,78	97,65%	26.540.571,00	2,35%	1.349.942.107,78	97,99%
47	KECAMATAN BANDAR	1.447.177.067,70	240.959.000,00	236.989.200,00	98,35%	3.969.800,00	1,65%	1.206.218.067,70	1.178.625.108,70	97,71%	27.592.959,00	2,29%	1.415.614.308,70	97,82%
48	KECAMATAN KEBONAGUNG	1.613.711.653,35	256.905.000,00	245.290.153,00	95,48%	11.614.847,00	4,52%	1.356.806.653,35	1.319.231.429,35	97,23%	37.575.224,00	2,77%	1.564.521.582,35	96,95%
49	KECAMATAN TULAKAN	1.997.191.376,62	271.723.030,00	268.247.000,00	98,72%	3.476.030,00	1,28%	1.725.468.346,62	1.662.120.508,62	96,33%	63.347.838,00	3,67%	1.930.367.508,62	96,65%
50	KECAMATAN NGADIROJO	1.867.798.783,32	253.857.000,00	252.445.996,00	99,44%	1.411.004,00	0,56%	1.613.941.783,32	1.584.227.909,32	98,16%	29.713.874,00	1,84%	1.836.673.905,32	98,33%
51	KECAMATAN SUDIMORO	1.324.014.837,26	236.446.000,00	236.103.100,00	99,85%	342.900,00	0,15%	1.087.568.837,26	1.062.545.896,26	97,70%	25.022.941,00	2,30%	1.298.648.996,26	98,08%
52	KECAMATAN PRINGKUKU	1.494.967.120,22	244.419.000,00	243.706.375,00	99,71%	712.625,00	0,29%	1.250.548.120,22	1.218.850.950,22	97,47%	31.697.170,00	2,53%	1.462.557.325,22	97,83%
53	KECAMATAN PUNUNG	1.755.863.551,16	244.419.000,00	243.634.186,00	99,68%	784.814,00	0,32%	1.511.444.551,16	1.476.183.435,16	97,67%	35.261.116,00	2,33%	1.719.817.621,16	97,95%
54	KECAMATAN DONOROJO	1.638.578.877,30	242.105.000,00	242.085.609,00	99,99%	19.391,00	0,01%	1.396.473.877,30	1.365.084.118,06	97,75%	31.389.759,24	2,25%	1.607.169.727,06	98,08%
55	KELURAHAN PACITAN	695.202.361,36	149.750.000,00	149.489.022,00	99,83%	260.978,00	0,17%	545.452.361,36	531.883.540,36	97,51%	13.568.821,00	2,49%	681.372.562,36	98,01%
56	KELURAHAN BALEHARJO	658.805.841,04	145.200.000,00	144.601.263,00	99,59%	598.737,00	0,41%	513.605.841,04	463.503.941,40	90,25%	50.101.899,64	9,75%	608.105.204,40	92,30%
57	KELURAHAN PLOSO	638.664.262,88	167.425.000,00	167.420.958,00	100,00%	4.042,00	0,00%	471.239.262,88	457.830.242,80	97,15%	13.409.020,08	2,85%	625.251.200,80	97,90%
58	KELURAHAN SIDOHARJO	706.665.392,04	170.925.000,00	166.686.000,00	97,52%	4.239.000,00	2,48%	535.740.392,04	528.661.001,04	98,68%	7.079.391,00	1,32%	695.347.001,04	98,40%
59	KELURAHAN PUCANGSEWU	566.784.862,82	144.500.000,00	143.995.916,00	99,65%	504.084,00	0,35%	422.284.862,82	412.164.809,82	97,60%	10.120.053,00	2,40%	556.160.725,82	98,13%
	J U M L A H	1.304.394.114.972,95	436.893.548.858,00	396.171.494.556,00	90,68%	40.722.054.302,00	9,32%	867.500.566.114,95	804.792.644.593,98	92,77%	62.707.921.520,97	7,23%	1.200.964.139.149,98	92,07%

Pacitan, Januari 2015

**Pt. KEPALA BAGIAN
ADMINISTRASI PEMBANGUNAN**

ttd

Drs. PRASETYO WIBOWO, MM

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