

PEMERINTAH KOTA DEPOK
RINGKASAN RANCANGAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2014

| Kode | Uraian | Pendapatan | Belanja | | |
|--------------|---|-----------------------------|---------------------------|-----------------------------|-----------------------------|
| | | | Tidak Langsung | Langsung | Jumlah Belanja |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. | URUSAN WAJIB | 1.774.152.599.845,52 | 677.194.596.308,52 | 1.246.926.207.589,00 | 1.924.120.803.897,52 |
| 1.01. | PENDIDIKAN | - | 305.224.878.781,00 | 183.108.269.260,00 | 488.333.148.041,00 |
| 1.01.01. | DINAS PENDIDIKAN | - | 305.224.878.781,00 | 183.108.269.260,00 | 488.333.148.041,00 |
| 1.02. | KESEHATAN | 31.992.642.909,00 | 56.909.579.154,00 | 124.211.255.162,00 | 181.120.834.316,00 |
| 1.02.01. | DINAS KESEHATAN | 9.404.345.740,00 | 42.724.552.373,00 | 77.710.712.825,00 | 120.435.265.198,00 |
| 1.02.02. | RUMAH SAKIT UMUM DAERAH (RSUD) | 22.588.297.169,00 | 14.185.026.781,00 | 46.500.542.337,00 | 60.685.569.118,00 |
| 1.03. | PEKERJAAN UMUM | 4.356.410.000,00 | 10.769.991.210,00 | 385.108.568.670,00 | 395.878.559.880,00 |
| 1.03.01. | DINAS BINA MARGA DAN SUMBER DAYA AIR | 155.280.000,00 | 6.293.767.638,00 | 282.690.654.290,00 | 288.984.421.928,00 |
| 1.03.02. | DINAS KEBERSIHAN DAN PERTAMANAN | 4.201.130.000,00 | 4.476.223.572,00 | 102.417.914.380,00 | 106.894.137.952,00 |
| 1.04. | PERUMAHAN | - | - | 242.421.225.000,00 | 242.421.225.000,00 |
| 1.05.01. | DINAS TATA RUANG DAN PERMUKIMAN | - | - | 242.421.225.000,00 | 242.421.225.000,00 |
| 1.05. | PENATAAN RUANG | 17.431.550.000,00 | 6.446.321.019,00 | 8.018.933.770,00 | 14.465.254.789,00 |
| 1.05.01. | DINAS TATA RUANG DAN PERMUKIMAN | 17.431.550.000,00 | 6.446.321.019,00 | 7.923.538.770,00 | 14.369.859.789,00 |
| 1.06.01. | BADAN PERENCANAAN PEMBANGUNAN DAERAH | - | - | 95.395.000,00 | 95.395.000,00 |
| 1.06. | PERENCANAAN PEMBANGUNAN | - | 4.320.645.459,00 | 6.692.532.000,00 | 11.013.177.459,00 |
| 1.06.01. | BADAN PERENCANAAN PEMBANGUNAN DAERAH | - | 4.320.645.459,00 | 6.692.532.000,00 | 11.013.177.459,00 |
| 1.07. | PERHUBUNGAN | 3.921.928.500,00 | 9.784.029.670,00 | 37.234.291.075,00 | 47.018.320.745,00 |
| 1.07.01. | DINAS PERHUBUNGAN | 3.921.928.500,00 | 9.784.029.670,00 | 37.234.291.075,00 | 47.018.320.745,00 |
| 1.08. | LINGKUNGAN HIDUP | - | 2.782.636.719,00 | 6.303.156.200,00 | 9.085.792.919,00 |
| 1.08.01. | BADAN LINGKUNGAN HIDUP | - | 2.782.636.719,00 | 6.303.156.200,00 | 9.085.792.919,00 |
| 1.09. | PERTANAHAN | - | - | 20.117.625.500,00 | 20.117.625.500,00 |
| 1.20.03. | SEKRETARIAT DAERAH | - | - | 20.117.625.500,00 | 20.117.625.500,00 |
| 1.10. | KEPENDUDUKAN DAN CATATAN SIPIL | 2.750.700.000,00 | 7.864.251.653,00 | 13.243.319.300,00 | 21.107.570.953,00 |
| 1.10.01. | DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL | 2.750.700.000,00 | 7.864.251.653,00 | 13.243.319.300,00 | 21.107.570.953,00 |
| 1.11. | PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK | - | 6.127.054.955,00 | 4.447.586.200,00 | 10.574.641.155,00 |
| 1.11.01. | BADAN PEMBERDAYAAN MASYARAKAT DAN KELUARGA | - | 6.127.054.955,00 | 4.447.586.200,00 | 10.574.641.155,00 |
| 1.12. | KELUARGA BERENCANA DAN KELUARGA SEJAHTERA | - | - | 8.863.645.800,00 | 8.863.645.800,00 |
| 1.11.01. | BADAN PEMBERDAYAAN MASYARAKAT DAN KELUARGA | - | - | 8.863.645.800,00 | 8.863.645.800,00 |
| 1.13. | SOSIAL | - | - | 3.004.338.500,00 | 3.004.338.500,00 |
| 1.14.01. | DINAS TENAGA KERJA DAN SOSIAL | - | - | 3.004.338.500,00 | 3.004.338.500,00 |
| 1.14. | KETENAGAKERJAAN | - | 3.756.281.006,00 | 4.158.998.000,00 | 7.915.279.006,00 |
| 1.14.01. | DINAS TENAGA KERJA DAN SOSIAL | - | 3.756.281.006,00 | 4.158.998.000,00 | 7.915.279.006,00 |
| 1.15. | KOPERASI DAN USAHA KECIL MENENGAH | 4.630.054.500,00 | 5.054.901.499,00 | 7.418.214.500,00 | 12.473.115.999,00 |
| 1.15.01. | DINAS KOPERASI, UMKM DAN PASAR | 4.630.054.500,00 | 5.054.901.499,00 | 7.418.214.500,00 | 12.473.115.999,00 |
| 1.16. | PENANAMAN MODAL | - | - | 1.682.276.000,00 | 1.682.276.000,00 |
| 1.06.01. | BADAN PERENCANAAN PEMBANGUNAN DAERAH | - | - | 307.662.000,00 | 307.662.000,00 |
| 1.20.25. | BADAN PENANAMAN MODAL DAN PELAYANAN PERIZINAN TERPADU | - | - | 1.374.614.000,00 | 1.374.614.000,00 |
| 1.17. | KEBUDAYAAN | - | - | 1.112.122.000,00 | 1.112.122.000,00 |
| 1.18.01. | DINAS PEMUDA, OLAH RAGA, PARIWISATA, SENI DAN BUDAYA | - | - | 1.112.122.000,00 | 1.112.122.000,00 |
| 1.18. | KEPEMUDAAN DAN OLAH RAGA | 25.250.000,00 | 3.185.942.162,00 | 3.916.651.000,00 | 7.102.593.162,00 |
| 1.18.01. | DINAS PEMUDA, OLAH RAGA, PARIWISATA, SENI DAN BUDAYA | 25.250.000,00 | 3.185.942.162,00 | 3.916.651.000,00 | 7.102.593.162,00 |
| 1.19. | KESATUAN BANGSA DAN POLITIK DALAM NEGERI | - | 1.238.889.139,00 | 5.066.625.300,00 | 6.305.514.439,00 |
| 1.19.01. | KANTOR KESATUAN BANGSA DAN POLITIK | - | 1.238.889.139,00 | 4.991.625.300,00 | 6.230.514.439,00 |

| Kode | Uraian | Pendapatan | Belanja | | |
|--------------|--|-----------------------------|---------------------------|---------------------------|---------------------------|
| | | | Tidak Langsung | Langsung | Jumlah Belanja |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1.20.23. | SATUAN POLISI PAMONG PRAJA | - | - | 75.000.000,00 | 75.000.000,00 |
| 1.20. | OTDA, PEMERINTAHAN UMUM, ADM KEUANGAN | 1.708.567.953.187,52 | 249.525.575.735,52 | 153.189.320.442,00 | 402.714.896.177,52 |
| 1.20.01. | DEWAN PERWAKILAN RAKYAT DAERAH | - | 11.843.574.200,00 | - | 11.843.574.200,00 |
| 1.20.02. | KEPALA DAERAH DAN WAKIL KEPALA DAERAH | - | 761.452.610,00 | - | 761.452.610,00 |
| 1.20.03. | SEKRETARIAT DAERAH | - | 20.093.304.087,00 | 44.548.379.670,00 | 64.641.683.757,00 |
| 1.20.04. | SEKRETARIAT DPRD | - | 4.611.059.603,00 | 28.634.192.200,00 | 33.245.251.803,00 |
| 1.20.07. | INSPEKTORAT DAERAH | - | 4.095.107.427,00 | 2.861.750.000,00 | 6.956.857.427,00 |
| 1.20.11. | DINAS PENDAPATAN, PENGELOLAAN KEUANGAN DAN ASET | 1.708.322.953.187,52 | 108.736.011.791,52 | 11.293.756.120,00 | 120.029.767.911,52 |
| 1.20.12. | KECAMATAN BEJI | - | 4.839.840.017,00 | 2.398.430.000,00 | 7.238.270.017,00 |
| 1.20.13. | KECAMATAN CIMANGGIS | - | 4.322.315.053,00 | 2.558.788.344,00 | 6.881.103.397,00 |
| 1.20.14. | KECAMATAN LIMO | - | 2.960.337.007,00 | 1.708.583.224,00 | 4.668.920.231,00 |
| 1.20.15. | KECAMATAN PANCORAN MAS | - | 5.320.326.587,00 | 2.403.765.088,00 | 7.724.091.675,00 |
| 1.20.16. | KECAMATAN SAWANGAN | - | 4.195.199.968,00 | 2.249.218.824,00 | 6.444.418.792,00 |
| 1.20.17. | KECAMATAN SUKMAJAYA | - | 4.773.731.057,00 | 2.631.687.575,00 | 7.405.418.632,00 |
| 1.20.18. | KECAMATAN TAPOS | - | 4.951.811.381,00 | 2.703.060.488,00 | 7.654.871.869,00 |
| 1.20.19. | KECAMATAN CINERE | - | 2.712.421.342,00 | 1.973.419.008,00 | 4.685.840.350,00 |
| 1.20.20. | KECAMATAN CIPAYUNG | - | 3.829.429.876,00 | 2.253.199.500,00 | 6.082.629.376,00 |
| 1.20.21. | KECAMATAN BOJONG SARI | - | 4.558.928.299,00 | 2.539.873.200,00 | 7.098.801.499,00 |
| 1.20.22. | KECAMATAN CILODONG | - | 3.978.048.772,00 | 2.052.051.885,00 | 6.030.100.657,00 |
| 1.20.23. | SATUAN POLISI PAMONG PRAJA | - | 6.227.226.079,00 | 10.127.875.500,00 | 16.355.101.579,00 |
| 1.20.24. | DINAS PEMADAM KEBAKARAN | 245.000.000,00 | 6.760.065.505,00 | 8.549.023.000,00 | 15.309.088.505,00 |
| 1.20.25. | BADAN PENANAMAN MODAL DAN PELAYANAN PERIZINAN TERPADU | - | 3.768.129.344,00 | 2.197.259.100,00 | 5.965.388.444,00 |
| 1.20.27. | BADAN KEPEGAWAIAN DAERAH | - | 26.240.851.771,00 | 14.382.537.400,00 | 40.623.389.171,00 |
| 1.20.28. | SEKRETARIAT DEWAN PENGURUS KORPRI | - | 762.806.819,00 | 2.341.788.000,00 | 3.104.594.819,00 |
| 1.20.30. | KELURAHAN KUKUSAN | - | 840.477.091,00 | 255.399.800,00 | 1.095.876.891,00 |
| 1.20.31. | KELURAHAN MEKARSARI | - | 829.491.161,00 | 296.232.000,00 | 1.125.723.161,00 |
| 1.20.32. | KELURAHAN LIMO | - | 798.566.036,00 | 212.485.550,00 | 1.011.051.586,00 |
| 1.20.33. | KELURAHAN RANGKAPAN JAYA BARU | - | 821.352.415,00 | 245.539.000,00 | 1.066.891.415,00 |
| 1.20.34. | KELURAHAN PENGASINAN | - | 809.352.283,00 | 249.360.400,00 | 1.058.712.683,00 |
| 1.20.35. | KELURAHAN MEKARJAYA | - | 958.249.193,00 | 195.910.750,00 | 1.154.159.943,00 |
| 1.20.36. | KELURAHAN CILANGKAP | - | 828.604.730,00 | 247.474.848,00 | 1.076.079.578,00 |
| 1.20.37. | KELURAHAN GANDUL | - | 831.093.376,00 | 300.076.568,00 | 1.131.169.944,00 |
| 1.20.38. | KELURAHAN BOJONG PONDOK TERONG | - | 821.140.617,00 | 243.348.000,00 | 1.064.488.617,00 |
| 1.20.39. | KELURAHAN PONDOK PETIR | - | 819.570.341,00 | 256.644.680,00 | 1.076.215.021,00 |
| 1.20.40. | KELURAHAN KALI BARU | - | 825.699.897,00 | 278.210.720,00 | 1.103.910.617,00 |
| 1.21. | KETAHANAN PANGAN | - | - | 5.795.348.850,00 | 5.795.348.850,00 |
| 1.11.01. | BADAN PEMBERDAYAAN MASYARAKAT DAN KELUARGA | - | - | 2.842.524.000,00 | 2.842.524.000,00 |
| 2.01.01. | DINAS PERTANIAN DAN PERIKANAN | - | - | 2.952.824.850,00 | 2.952.824.850,00 |
| 1.22. | PEMBERDAYAAN MASYARAKAT DAN DESA | - | - | 6.971.000.000,00 | 6.971.000.000,00 |
| 1.11.01. | BADAN PEMBERDAYAAN MASYARAKAT DAN KELUARGA | - | - | 6.971.000.000,00 | 6.971.000.000,00 |
| 1.23. | STATISTIK | - | - | 773.241.000,00 | 773.241.000,00 |
| 1.06.01. | BADAN PERENCANAAN PEMBANGUNAN DAERAH | - | - | 773.241.000,00 | 773.241.000,00 |
| 1.24. | KEARSIPAN | - | 1.427.898.614,00 | 964.925.000,00 | 2.392.823.614,00 |
| 1.24.01. | KANTOR ARSIP DAN PERPUSTAKAAN | - | 1.427.898.614,00 | 964.925.000,00 | 2.392.823.614,00 |
| 1.25. | KOMUNIKASI DAN INFORMATIKA | 476.110.749,00 | 2.775.719.533,00 | 12.681.239.060,00 | 15.456.958.593,00 |
| 1.25.01. | DINAS KOMUNIKASI DAN INFORMATIKA | 476.110.749,00 | 2.775.719.533,00 | 12.681.239.060,00 | 15.456.958.593,00 |
| 1.26. | PERPUSTAKAAN | - | - | 421.500.000,00 | 421.500.000,00 |
| 1.24.01. | KANTOR ARSIP DAN PERPUSTAKAAN | - | - | 421.500.000,00 | 421.500.000,00 |
| 2. | URUSAN PILIHAN | 3.351.120.000,00 | 8.130.828.048,00 | 22.902.087.900,00 | 31.032.915.948,00 |
| 2.01. | PERTANIAN | 680.400.000,00 | 4.668.045.546,00 | 5.940.658.200,00 | 10.608.703.746,00 |
| 2.01.01. | DINAS PERTANIAN DAN PERIKANAN | 680.400.000,00 | 4.668.045.546,00 | 5.940.658.200,00 | 10.608.703.746,00 |

| Kode | Uraian | Pendapatan | Belanja | | |
|----------------------------|--|--------------------------|--------------------|----------------------|----------------------|
| | | | Tidak Langsung | Langsung | Jumlah Belanja |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 2.02. | KEHUTANAN | - | - | - | - |
| 2.03. | ENERGI DAN SUMBER DAYA MINERAL | - | - | 266.825.000,00 | 266.825.000,00 |
| 2.06.01. | DINAS PERINDUSTRIAN DAN PERDAGANGAN | - | - | 266.825.000,00 | 266.825.000,00 |
| 2.04. | PARIWISATA | - | - | 840.000.000,00 | 840.000.000,00 |
| 1.18.01. | DINAS PEMUDA, OLAH RAGA, PARIWISATA, SENI DAN BUDAYA | - | - | 840.000.000,00 | 840.000.000,00 |
| 2.05. | KELAUTAN DAN PERIKANAN | - | - | 2.384.764.000,00 | 2.384.764.000,00 |
| 2.01.01. | DINAS PERTANIAN DAN PERIKANAN | - | - | 2.384.764.000,00 | 2.384.764.000,00 |
| 2.06. | PERDAGANGAN | 2.670.720.000,00 | 3.462.782.502,00 | 11.752.287.700,00 | 15.215.070.202,00 |
| 1.15.01. | DINAS KOPERASI, UMKM DAN PASAR | - | - | 6.750.978.100,00 | 6.750.978.100,00 |
| 2.06.01. | DINAS PERINDUSTRIAN DAN PERDAGANGAN | 2.670.720.000,00 | 3.462.782.502,00 | 5.001.309.600,00 | 8.464.092.102,00 |
| 2.07. | INDUSTRI | - | - | 1.667.553.000,00 | 1.667.553.000,00 |
| 2.06.01. | DINAS PERINDUSTRIAN DAN PERDAGANGAN | - | - | 1.667.553.000,00 | 1.667.553.000,00 |
| 2.08. | TRANSMIGRASI | - | - | 50.000.000,00 | 50.000.000,00 |
| 1.14.01. | DINAS TENAGA KERJA DAN SOSIAL | - | - | 50.000.000,00 | 50.000.000,00 |
| Jumlah | | 1.777.503.719.845,52 | 685.325.424.356,52 | 1.269.828.295.489,00 | 1.955.153.719.845,52 |
| SURPLUS / (DEFISIT) | | (177.650.000.000) | | | |
| Kode | Uraian | Pembiayaan | | | SILPA TAB Netto |
| | | Penerimaan | Pengeluaran | Pembiayaan | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. | URUSAN WAJIB | 200.000.000.000,00 | 22.350.000.000,00 | 177.650.000.000,00 | - |
| 1.20. | OTDA, PEMERINTAHAN UMUM, ADM KEUANGAN | 200.000.000.000,00 | 22.350.000.000,00 | 177.650.000.000,00 | - |
| 1.20.11. | DINAS PENDAPATAN, PENGELOLAAN KEUANGAN DAN ASET | 200.000.000.000,00 | 22.350.000.000,00 | 177.650.000.000,00 | - |