

REKAP REALISASI ANGGARAN SAMPAI DENGAN 31 DESEMBER 2019

| Kode SKPD | Nama | Pendapatan | | | | Belanja Tidak Langsung | | | | Belanja Langsung | | | |
|-----------|---|----------------------|----------------------|---------------------|--------|------------------------|--------------------|----------------------|-------|--------------------|--------------------|----------------------|-------|
| | | Anggaran | Realisasi | Lebih/(Kurang) | % | Anggaran | Realisasi | Lebih/(Kurang) | % | Anggaran | Realisasi | Lebih/(Kurang) | % |
| 1010101 | Dinas Pendidikan dan Kebudayaan | 0,00 | 0,00 | 0,00 | 0,00 | 848.629.771.865,72 | 746.586.012.715,00 | (102.043.759.150,72) | 87,98 | 427.389.535.280,00 | 367.724.251.604,40 | (59.665.283.675,60) | 86,04 |
| 1010201 | Dinas Kesehatan | 74.392.674.290,00 | 76.430.666.491,81 | 2.037.992.201,81 | 102,74 | 150.116.936.228,40 | 128.898.766.017,00 | (21.218.170.211,40) | 85,87 | 260.712.289.705,99 | 212.419.342.678,00 | (48.292.947.027,99) | 81,48 |
| 1010202 | Rumah Sakit Umum Daerah | 425.000.000.000,00 | 361.943.294.868,35 | (63.056.705.131,65) | 85,16 | 48.680.850.000,00 | 47.037.502.870,00 | (1.643.347.130,00) | 96,62 | 541.271.456.631,42 | 456.243.389.831,51 | (85.028.066.799,91) | 84,29 |
| 1010302 | Dinas Pekerjaan Umum Bina Marga dan Sumber Daya Air | 1.133.168.000,00 | 1.596.172.380,00 | 463.004.380,00 | 140,86 | 16.879.340.991,75 | 15.118.484.297,40 | (1.760.856.694,35) | 89,57 | 642.624.248.757,00 | 356.683.926.697,72 | (285.940.322.059,28) | 55,50 |
| 1010402 | Dinas Perumahan, Permukiman, Cipta karya dan Tata Ruang | 4.132.610.000,00 | 5.102.027.829,00 | 969.417.829,00 | 123,46 | 7.598.874.893,25 | 6.562.299.760,00 | (1.036.575.133,25) | 86,36 | 417.607.119.065,07 | 252.499.248.262,00 | (165.107.870.803,07) | 60,46 |
| 1010501 | Satuan Polisi Pamong Praja | 0,00 | 0,00 | 0,00 | 0,00 | 12.039.566.809,00 | 11.254.781.801,00 | (784.785.008,00) | 93,48 | 15.380.245.545,00 | 13.966.769.551,36 | (1.413.475.993,64) | 90,81 |
| 1010601 | Dinas Sosial | 0,00 | 0,00 | 0,00 | 0,00 | 4.735.610.306,00 | 4.163.618.374,00 | (571.991.932,00) | 87,92 | 10.033.022.583,00 | 8.602.584.255,00 | (1.430.438.328,00) | 85,74 |
| 1020101 | Dinas Tenaga Kerja | 0,00 | 0,00 | 0,00 | 0,00 | 5.540.760.925,00 | 5.076.068.716,00 | (464.692.209,00) | 91,61 | 6.623.763.285,50 | 6.213.361.423,40 | (410.401.862,10) | 93,80 |
| 1020202 | Dinas Pemberdayaan Perempuan, Perlindungan Anak, dan Keluarga Berencana | 0,00 | 0,00 | 0,00 | 0,00 | 5.326.216.657,80 | 4.188.023.414,00 | (1.138.193.243,80) | 78,63 | 14.039.684.129,50 | 11.381.861.240,00 | (2.657.822.889,50) | 81,07 |
| 1020301 | Dinas Pangan dan Pertanian | 1.267.482.500,00 | 1.521.478.200,00 | 253.995.700,00 | 120,04 | 22.238.722.169,00 | 17.972.924.062,00 | (4.265.798.107,00) | 80,82 | 26.863.651.623,00 | 23.834.029.993,00 | (3.029.621.630,00) | 88,72 |
| 1020501 | Dinas Lingkungan Hidup dan Kebersihan | 2.507.400.000,00 | 2.988.149.000,00 | 480.749.000,00 | 119,17 | 28.226.406.599,00 | 25.662.328.301,00 | (2.564.078.298,00) | 90,92 | 161.353.639.724,00 | 121.393.778.765,90 | (39.959.860.958,10) | 75,23 |
| 1020601 | Dinas Kependudukan dan Pencatatan Sipil | 0,00 | 0,00 | 0,00 | 0,00 | 6.746.349.984,00 | 6.257.179.880,00 | (489.170.104,00) | 92,75 | 11.266.021.758,00 | 9.640.310.111,00 | (1.625.711.647,00) | 85,57 |
| 1020701 | Dinas Pemberdayaan Masyarakat dan Desa | 12.000.000,00 | 8.400.000,00 | (3.600.000,00) | 70,00 | 6.251.034.228,00 | 5.562.583.217,00 | (688.451.011,00) | 88,99 | 6.026.300.610,00 | 5.698.498.592,00 | (327.802.018,00) | 94,56 |
| 1020901 | Dinas Perhubungan | 6.378.080.000,00 | 15.688.801.000,00 | 9.310.721.000,00 | 245,98 | 11.279.172.824,00 | 10.204.186.091,00 | (1.074.986.733,00) | 90,47 | 62.603.076.576,36 | 45.543.812.897,87 | (17.059.263.678,49) | 72,75 |
| 1021001 | Dinas Komunikasi dan Informatika | 0,00 | 0,00 | 0,00 | 0,00 | 6.873.788.437,00 | 6.378.272.064,00 | (495.516.373,00) | 92,79 | 27.593.802.619,61 | 25.719.842.328,00 | (1.873.960.291,61) | 93,21 |
| 1021101 | Dinas Koperasi dan Usaha Mikro | 350.000.000,00 | 249.972.641,00 | (100.027.359,00) | 71,42 | 4.859.541.554,00 | 4.367.168.753,00 | (492.372.801,00) | 89,87 | 10.190.932.565,00 | 9.246.238.446,00 | (944.694.119,00) | 90,73 |
| 1021201 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 33.905.000.000,00 | 28.330.783.865,00 | (5.574.216.135,00) | 83,56 | 8.201.499.804,00 | 7.290.962.133,00 | (910.537.671,00) | 88,90 | 10.488.849.180,00 | 8.802.481.803,00 | (1.686.367.377,00) | 83,92 |
| 1021301 | Dinas Kepemudaan, Olah Raga dan Pariwisata | 1.664.451.500,00 | 1.516.258.500,00 | (148.193.000,00) | 91,10 | 7.529.541.847,00 | 6.872.009.213,00 | (657.532.634,00) | 91,27 | 16.717.910.529,50 | 15.017.787.422,60 | (1.700.123.106,90) | 89,83 |
| 1021701 | Dinas Perpustakaan dan Kearsipan | 0,00 | 0,00 | 0,00 | 0,00 | 4.696.735.600,00 | 4.371.520.227,00 | (325.215.373,00) | 93,08 | 11.400.717.830,00 | 10.425.854.578,00 | (974.863.252,00) | 91,45 |
| 2010101 | Dinas Perikanan | 455.985.000,00 | 561.630.000,00 | 105.645.000,00 | 123,17 | 5.189.263.473,00 | 4.745.086.206,00 | (444.177.267,00) | 91,44 | 20.942.683.069,00 | 18.495.944.665,48 | (2.446.738.403,52) | 88,32 |
| 2010601 | Dinas Perindustrian dan Perdagangan | 17.689.000.000,00 | 19.623.640.783,00 | 1.934.640.783,00 | 110,94 | 20.571.040.801,00 | 18.997.218.178,00 | (1.573.822.623,00) | 92,35 | 38.130.790.831,00 | 34.566.961.398,01 | (3.563.829.432,99) | 90,65 |
| 3010101 | Inspektorat | 0,00 | 0,00 | 0,00 | 0,00 | 9.858.631.438,00 | 9.586.834.371,00 | (271.797.067,00) | 97,24 | 4.378.668.512,00 | 3.480.658.685,52 | (898.009.826,48) | 79,49 |
| 3010201 | Badan Perencanaan Pembangunan Daerah | 0,00 | 0,00 | 0,00 | 0,00 | 7.114.249.324,00 | 6.557.246.541,00 | (557.002.783,00) | 92,17 | 16.841.446.305,00 | 14.303.970.379,00 | (2.537.475.926,00) | 84,93 |
| 3010301 | Badan Pengelolaan Keuangan dan Aset Daerah | 125.919.620.187,00 | 134.770.244.359,04 | 8.850.624.172,04 | 107,03 | 9.056.314.358,00 | 8.447.078.947,00 | (609.235.411,00) | 93,27 | 13.144.691.281,04 | 10.720.890.634,00 | (2.423.800.647,04) | 81,56 |
| 3010302 | Badan Pelayanan Pajak Daerah | 1.012.775.517.629,00 | 1.038.869.131.288,09 | 26.093.613.659,09 | 102,58 | 47.182.802.580,00 | 25.001.572.289,00 | (22.181.230.291,00) | 52,99 | 14.260.661.045,00 | 12.160.698.473,20 | (2.099.962.571,80) | 85,27 |
| 3010303 | Badan Pengelolaan Keuangan dan Aset Daerah (PPKD) | 2.686.595.401.040,00 | 2.754.673.133.362,00 | 68.077.732.322,00 | 102,53 | 900.660.798.915,83 | 795.899.647.993,00 | (104.761.150.922,83) | 88,37 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3010401 | Badan Kepegawaian Daerah | 0,00 | 0,00 | 0,00 | 0,00 | 25.390.990.742,42 | 24.962.168.230,00 | (428.822.512,42) | 98,31 | 17.622.076.220,50 | 12.985.414.519,00 | (4.636.661.701,50) | 73,69 |
| 3010701 | Badan Penanggulangan Bencana Daerah | 275.980.000,00 | 278.954.133,00 | 2.974.133,00 | 101,08 | 8.678.517.788,00 | 8.187.060.627,00 | (491.457.161,00) | 94,34 | 12.548.412.875,00 | 10.156.577.606,80 | (2.391.835.268,20) | 80,94 |
| 4010101 | Sekretariat Daerah | 0,00 | 0,00 | 0,00 | 0,00 | 24.801.950.364,00 | 23.230.358.781,00 | (1.571.591.583,00) | 93,66 | 52.803.743.099,50 | 44.443.526.333,94 | (8.360.216.765,56) | 84,17 |
| 4010102 | Kepala Daerah/Wakil Kepala Daerah | 0,00 | 0,00 | 0,00 | 0,00 | 2.745.219.833,00 | 2.570.986.800,00 | (174.233.033,00) | 93,65 | 0,00 | 0,00 | 0,00 | 0,00 |
| 4010201 | Sekretariat DPRD | 0,00 | 0,00 | 0,00 | 0,00 | 7.141.280.773,00 | 6.531.574.211,00 | (609.706.562,00) | 91,46 | 73.612.011.013,52 | 48.971.150.591,40 | (24.640.860.422,12) | 66,53 |
| 4010202 | DPRD | 0,00 | 0,00 | 0,00 | 0,00 | 26.842.800.000,00 | 25.753.658.315,00 | (1.089.141.685,00) | 95,94 | 0,00 | 0,00 | 0,00 | 0,00 |
| 5010101 | Badan Kesatuan Bangsa dan Politik | 0,00 | 0,00 | 0,00 | 0,00 | 4.857.809.796,00 | 4.514.151.180,00 | (343.658.616,00) | 92,93 | 9.852.692.150,00 | 8.147.637.722,00 | (1.705.054.428,00) | 82,69 |
| 6010101 | Kecamatan Sidoarjo | 55.250.000,00 | 58.808.435,00 | 3.558.435,00 | 106,44 | 15.969.134.350,00 | 14.053.404.112,00 | (1.915.730.238,00) | 88,00 | 19.238.024.034,00 | 17.270.436.920,00 | (1.967.587.114,00) | 89,77 |
| 6010102 | Kecamatan Candi | 17.000.000,00 | 18.956.652,00 | 1.956.652,00 | 111,51 | 3.941.539.070,00 | 3.636.206.127,00 | (305.332.943,00) | 92,25 | 1.914.306.027,00 | 1.652.175.181,00 | (262.130.846,00) | 86,31 |
| 6010103 | Kecamatan Buduran | 32.000.000,00 | 24.092.575,00 | (7.907.425,00) | 75,29 | 3.542.213.288,00 | 3.215.058.539,00 | (327.154.749,00) | 90,76 | 2.358.371.820,00 | 2.165.435.046,00 | (192.936.774,00) | 91,82 |
| 6010104 | Kecamatan Wonoayu | 19.965.000,00 | 23.976.355,00 | 4.011.355,00 | 120,09 | 3.772.882.806,00 | 3.468.975.627,00 | (303.907.179,00) | 91,94 | 2.154.751.084,00 | 1.898.181.509,00 | (256.569.575,00) | 88,09 |
| 6010105 | Kecamatan Krian | 25.000.000,00 | 15.834.400,00 | (9.165.600,00) | 63,34 | 5.074.597.332,00 | 4.447.825.561,00 | (626.771.771,00) | 87,65 | 7.593.427.104,00 | 6.876.007.025,00 | (717.420.079,00) | 90,55 |
| 6010106 | Kecamatan Porong | 14.630.000,00 | 8.444.400,00 | (6.185.600,00) | 57,72 | 5.213.774.972,00 | 4.567.326.113,00 | (646.448.859,00) | 87,60 | 7.211.676.504,00 | 5.083.958.412,10 | (2.127.718.091,90) | 70,50 |
| 6010107 | Kecamatan Krembung | 5.000.000,00 | 6.779.661,00 | 1.779.661,00 | 135,59 | 3.678.520.209,00 | 3.470.951.684,00 | (207.568.525,00) | 94,36 | 1.928.101.860,00 | 1.555.089.590,00 | (373.012.270,00) | 80,65 |
| 6010108 | Kecamatan Jabon | 7.700.000,00 | 6.050.885,00 | (1.649.115,00) | 78,58 | 2.612.888.506,00 | 2.434.318.906,00 | (178.569.600,00) | 93,17 | 2.310.602.770,00 | 1.949.007.115,14 | (361.595.654,86) | 84,35 |
| 6010109 | Kecamatan Balongbendo | 12.000.000,00 | 12.680.091,00 | 680.091,00 | 105,67 | 3.296.552.432,00 | 3.111.451.829,00 | (185.100.603,00) | 94,39 | 2.254.872.380,00 | 2.041.338.538,00 | (213.533.842,00) | 90,53 |
| 6010110 | Kecamatan Tarik | 10.000.000,00 | 8.035.000,00 | (1.965.000,00) | 80,35 | 3.480.321.793,00 | 3.225.237.770,00 | (255.084.023,00) | 92,67 | 2.173.621.284,00 | 1.879.990.955,72 | (293.630.328,28) | 86,49 |
| 6010111 | Kecamatan Taman | 38.500.000,00 | 53.851.485,00 | 15.351.485,00 | 139,87 | 8.527.356.582,00 | 7.792.381.002,00 | (734.975.580,00) | 91,38 | 12.452.312.266,00 | 11.587.249.208,00 | (865.063.058,00) | 93,05 |

| Kode SKPD | Nama | Pendapatan | | | | Belanja Tidak Langsung | | | | Belanja Langsung | | | |
|-----------|------------------------|-----------------------------|-----------------------------|--------------------------|---------------|-----------------------------|-----------------------------|-----------------------------|--------------|-----------------------------|-----------------------------|-----------------------------|--------------|
| | | Anggaran | Realisasi | Lebih/(Kurang) | % | Anggaran | Realisasi | Lebih/(Kurang) | % | Anggaran | Realisasi | Lebih/(Kurang) | % |
| 6010112 | Kecamatan Waru | 45.000.000,00 | 59.281.187,00 | 14.281.187,00 | 131,74 | 3.397.480.818,00 | 3.043.786.271,00 | (353.694.547,00) | 89,59 | 2.195.812.826,00 | 1.980.842.317,00 | (214.970.509,00) | 90,21 |
| 6010113 | Kecamatan Gedangan | 25.000.000,00 | 21.723.450,00 | (3.276.550,00) | 86,89 | 3.544.725.547,00 | 3.220.422.996,00 | (324.302.551,00) | 90,85 | 2.148.962.862,50 | 2.042.331.164,00 | (106.631.698,50) | 95,04 |
| 6010114 | Kecamatan Sedati | 65.463.750,00 | 49.648.500,00 | (15.815.250,00) | 75,84 | 3.409.474.386,10 | 3.029.529.240,00 | (379.945.146,10) | 88,86 | 2.531.330.272,00 | 2.199.191.417,00 | (332.138.855,00) | 86,88 |
| 6010115 | Kecamatan Tanggulangin | 7.500.000,00 | 8.914.295,40 | 1.414.295,40 | 118,86 | 3.550.970.968,00 | 3.283.057.040,00 | (267.913.928,00) | 92,46 | 2.399.701.782,00 | 2.221.349.112,20 | (178.352.669,80) | 92,57 |
| 6010116 | Kecamatan Tulangan | 20.000.000,00 | 27.880.000,00 | 7.880.000,00 | 139,40 | 4.332.823.201,00 | 3.963.859.793,00 | (368.963.408,00) | 91,48 | 1.797.818.140,00 | 1.452.105.006,00 | (345.713.134,00) | 80,77 |
| 6010117 | Kecamatan Prambon | 9.600.000,00 | 16.084.553,00 | 6.484.553,00 | 167,55 | 3.606.455.379,00 | 3.321.306.965,00 | (285.148.414,00) | 92,09 | 2.092.684.082,00 | 1.769.060.409,00 | (323.623.673,00) | 84,54 |
| 6010118 | Kecamatan Sukodono | 42.500.000,00 | 52.566.000,00 | 10.066.000,00 | 123,68 | 3.677.233.683,00 | 3.351.892.948,00 | (325.340.735,00) | 91,15 | 2.872.629.788,00 | 2.635.951.724,00 | (236.678.064,00) | 91,76 |
| | | 4.394.906.478.896,00 | 4.444.626.346.624,69 | 49.719.867.728,69 | 101,13 | 2.391.171.337.231,27 | 2.105.446.327.097,40 | (285.725.010.133,87) | 88,05 | 3.031.953.151.285,01 | 2.247.750.502.138,27 | (784.202.649.146,74) | 74,14 |