



PEMERINTAH KOTA SERANG

RINGKASAN LAPORAN REALISASI ANGGARAN PER SATUAN KERJA

TAHUN ANGGARAN 2019

PERIODE : 01 JANUARI 2019 S/D 31 DESEMBER 2019

Kode	Urusan Pemerintahan Daerah	Pendapatan				Belanja								
		Pagu	Realisasi	Bertambah / (Berkurang)		Pagu			Realisasi			Bertambah / (Berkurang)		
						Tidak Langsung	Langsung	Jumlah Belanja	Tidak Langsung	Langsung	Jumlah Belanja			
		Rp	Rp	Rp	%	Rp	Rp	Rp	Rp	Rp	Rp	Rp	Rp	%
1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14	
110101	DINAS PENDIDIKAN DAN KEBUDAYAAN	0,00	0,00	0,00	0,00	344.739.618,036.00	145.522.960.580,00	490.262.578.616,00	322.526.391.350,00	140.743.242.766,00	463.269.634.116,00	(26.992.944.500,00)	94,49	
110201	DINAS KESEHATAN	22.105.903,079.00	19.597.508,032.00	(2.508.395,047.00)	88,65	51.254.466,694.00	109.959.711,687.00	161.214.178,381.00	48.215.787,991.00	97.311.929,140.00	145.527.717,131.00	(15.686,461,250.00)	90,27	
110301	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	0,00	12.550,000,000.00	12.550,000,000.00	0,00	5.087,348,007.00	113.909,479,960.00	118,996,827,967.00	4,847,845,490.00	106,855,753,074.00	111,703,598,564.00	(7,293,229,403.00)	93,87	
110401	DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN	0,00	55,000,000,000.00	55,000,000,000.00	0,00	3,527,773,682.00	50,139,481,955.00	53,667,255,637.00	3,077,733,703.00	46,366,785,721.00	49,444,519,424.00	(4,222,736,213.00)	92,13	
110501	SATUAN POLISI PAMONG PRAJA	121,000,000,000.00	0,00	(121,000,000,000.00)	0,00	4,154,832,790.00	10,027,000,000.00	14,181,832,790.00	3,735,109,711.00	9,356,878,800.00	13,091,988,511.00	(1,089,844,279.00)	92,32	
110601	BADAN PENANGGULANGAN BENCANA DAERAH	0,00	0,00	0,00	0,00	1,340,487,343.00	2,720,000,000.00	4,060,487,343.00	1,229,308,353.00	2,427,924,333.00	3,657,232,686.00	(403,254,657.00)	90,07	
110701	DINAS SOSIAL	0,00	0,00	0,00	0,00	3,996,919,410.00	6,334,867,000.00	10,331,786,410.00	3,756,866,433.00	6,073,248,266.00	9,830,214,699.00	(501,571,711.00)	95,15	
120101	DINAS TENAGA KERJA DAN TRANSMIGRASI	0,00	0,00	0,00	0,00	3,772,451,649.00	4,388,000,000.00	8,160,451,649.00	3,745,846,750.00	4,144,441,494.00	7,890,288,244.00	(270,163,405.00)	96,69	
120201	DINAS PEMBERDAYAAN PEREMPUAN, PERLINDUNGAN ANAK DAN KELUARGA BERENCANA	0,00	0,00	0,00	0,00	5,101,222,851.00	13,817,654,000.00	18,918,876,851.00	4,823,638,644.00	13,245,091,076.00	18,068,729,220.00	(850,147,131.00)	95,51	
120501	DINAS LINGKUNGAN HIDUP	3.630.000,000.00	2.255.584,500.00	(1.374.415,500.00)	62,14	5.572.511,867.00	36.510,054,000.00	42.082.565,867.00	5.373.285,335.00	35.607.198,006.00	40.980.483,341.00	(1.102.082,526.00)	97,38	
120601	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	0,00	0,00	0,00	0,00	3.832.197,218.00	11,495,118,250.00	15,327,315,468.00	3,584,409,718.00	10,900,959,978.00	14,485,369,696.00	(841,945,772.00)	94,51	
120901	DINAS PERHUBUNGAN	2.220.372,180.00	728,106,300.00	(1.492.265,880.00)	32,79	5.089.244,255.00	19.400,849,400.00	24.490,093,655.00	4.802,185,110.00	18.349,745,081.00	23.151,930,191.00	(1.338,163,464.00)	94,54	
121001	DINAS KOMUNIKASI DAN INFORMATIKA	0,00	0,00	0,00	0,00	4,016,246,202.00	10,562,470,000.00	14,578,716,202.00	3,526,259,907.00	10,200,007,362.00	13,726,267,269.00	(852,448,933.00)	94,15	
121201	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	4.000,000,000.00	7.174,151,173.00	3.174,151,173.00	179,35	5,220,240,301.00	3,979,000,000.00	9,199,240,301.00	4,520,746,318.00	3,788,356,299.00	8,309,102,617.00	(890,137,684.00)	90,32	
121701	DINAS PERPUSTAKAAN DAN KEARSIPAN	0,00	0,00	0,00	0,00	3,060,501,392.00	3,905,233,000.00	6,965,734,392.00	3,059,555,577.00	3,763,697,376.00	6,823,252,953.00	(142,481,439.00)	97,95	
200201	DINAS PARIWISATA, KEPEMUDAAN DAN OLAHRAGA	202,000,000.00	177,000,000.00	(25,000,000.00)	87,62	3,734,011,813.00	9,812,370,000.00	13,546,381,813.00	3,618,210,273.00	9,131,122,570.00	12,749,332,843.00	(797,048,970.00)	94,12	
200301	DINAS PERTANIAN	936,627,820.00	818,486,141.00	(118,141,679.00)	87,39	7,731,087,854.00	7,906,788,220.00	15,637,876,074.00	7,203,012,119.00	7,462,372,117.00	14,665,384,236.00	(972,491,838.00)	93,78	

200601	DINAS PERDAGANGAN, INDUSTRI DAN KOPERASI USAHA KECIL DAN MENENGAH	1,010,000,000.00	586,643,000.00	(423,357,000.00)	58.08	5,542,698,287.00	11,903,710,000.00	17,446,408,287.00	5,299,255,377.00	11,440,977,266.00	16,740,232,643.00	(706,175,644.00)	95.95
300101	BADAN PERENCANAAN PEMBANGUNAN DAERAH	0.00	0.00	0.00	0.00	5,240,767,179.00	14,819,594,441.00	20,060,361,620.00	5,042,017,359.00	14,135,978,273.00	19,177,995,632.00	(882,365,988.00)	95.60
300300	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH (PPKD)	1,153,270,130,907.00	1,152,232,574,585.00	(1,037,556,322.00)	99.91	32,385,225,684.00	0.00	32,385,225,684.00	31,178,340,299.00	0.00	31,178,340,299.00	(1,206,885,385.00)	96.27
300301	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	143,999,000,000.00	158,616,998,681.00	14,617,998,681.00	110.15	15,386,206,348.00	19,262,984,570.00	34,649,190,918.00	14,576,435,263.00	18,013,260,400.00	32,589,695,663.00	(2,059,495,255.00)	94.06
300401	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	0.00	0.00	0.00	0.00	5,225,832,753.00	9,514,355,000.00	14,740,187,753.00	3,676,092,741.00	8,170,559,388.00	11,846,652,129.00	(2,893,535,624.00)	80.37
300501	BADAN PELAYANAN PENGADAAN BARANG/JASA	0.00	0.00	0.00	0.00	2,497,344,913.00	3,116,375,500.00	5,613,720,413.00	2,321,787,616.00	2,808,403,386.00	5,130,191,002.00	(483,529,411.00)	91.39
400101	SEKRETARIAT DAERAH	0.00	0.00	0.00	0.00	13,999,351,350.00	42,016,000,000.00	56,015,351,350.00	9,945,375,057.00	39,031,516,463.00	48,976,891,520.00	(7,038,459,830.00)	87.43
400102	KEPALA DAERAH DAN WAKIL KEPALA DAERAH	0.00	0.00	0.00	0.00	769,082,364.00	0.00	769,082,364.00	758,319,521.00	0.00	758,319,521.00	(10,762,843.00)	98.60
400103	SEKRETARIAT DPRD	0.00	0.00	0.00	0.00	4,100,347,274.00	74,205,244,638.00	78,305,591,912.00	3,713,596,191.00	67,624,376,619.00	71,337,972,810.00	(6,967,619,102.00)	91.10
400104	DPRD KOTA	0.00	0.00	0.00	0.00	25,766,159,792.00	0.00	25,766,159,792.00	24,627,214,895.00	0.00	24,627,214,895.00	(1,138,944,897.00)	95.58
400105	INSPEKTORAT	0.00	0.00	0.00	0.00	6,086,016,493.00	8,968,500,000.00	15,054,516,493.00	5,958,456,357.00	8,793,033,923.00	14,751,490,280.00	(303,026,213.00)	97.99
400106	SEKRETARIAT KORPRI	0.00	0.00	0.00	0.00	502,892,165.00	257,640,000.00	760,532,165.00	461,560,810.00	257,640,000.00	719,200,810.00	(41,331,355.00)	94.57
400107	KANTOR KESBANGPOL	0.00	0.00	0.00	0.00	1,075,087,544.00	2,426,584,803.00	3,501,672,347.00	1,002,368,070.00	2,319,007,940.00	3,321,376,010.00	(180,296,337.00)	94.85
500101	KECAMATAN SERANG	0.00	0.00	0.00	0.00	10,981,158,063.00	11,441,456,000.00	22,422,614,063.00	9,477,717,551.00	11,132,795,973.00	20,610,513,524.00	(1,812,100,539.00)	91.92
500102	KECAMATAN CIPOCOK JAYA	0.00	0.00	0.00	0.00	8,229,886,074.00	7,767,366,000.00	15,997,252,074.00	7,136,274,235.00	7,572,512,672.00	14,708,786,907.00	(1,288,465,167.00)	91.95
500103	KECAMATAN KASEMEN	0.00	4,915,100.00	4,915,100.00	0.00	6,152,326,882.00	8,785,580,000.00	14,937,906,882.00	5,176,041,987.00	8,485,566,420.00	13,661,608,407.00	(1,276,298,475.00)	91.46
500104	KECAMATAN TAKTAKAN	0.00	2,767,328.00	2,767,328.00	0.00	8,992,512,967.00	10,102,364,000.00	19,094,876,967.00	7,684,560,537.00	9,850,391,232.00	17,534,951,769.00	(1,559,925,198.00)	91.83
500105	KECAMATAN WALANTAKA	0.00	0.00	0.00	0.00	7,830,408,625.00	10,188,581,520.00	18,018,990,145.00	6,455,277,405.00	9,803,519,118.00	16,258,796,523.00	(1,760,193,622.00)	90.23
500106	KECAMATAN CURUG	0.00	0.00	0.00	0.00	7,014,718,464.00	7,757,064,150.00	14,771,782,614.00	6,602,502,875.00	7,508,329,622.00	14,110,832,497.00	(660,950,117.00)	95.53
	JUMLAH	1,331,495,033,986.00	1,342,262,284,840.00	10,767,250,854.00	100.81	629,009,184,585.00	802,924,438,674.00	1,431,933,623,259.00	582,739,486,928.00	752,676,622,154.00	1,335,416,109,082.00	(96,517,514,177.00)	93.26