PEMERINTAH KOTA BOGOR

RINGKASAN LAPORAN REALISASI ANGGARAN PER SATUAN KERJA

TAHUN ANGGARAN 2020

PERIODE : 01 JANUARI 2020 S/D 31 DESEMBER 2020

Kode	Urusan Pemerintahan Daerah	Pendapatan				Belanja								Pembiayaan							
						Pagu			Realisasi					Penerimaan Pembiayaan				Pengeluaran Pembiayaan			
		Pagu	Realisasi	Bertambah / (Berkurang)		Tidak Langsung	Langsung	Jumlah Belanja	Tidak Langsung	Langsung	Jumlah Belanja	Bertambah / (Berkurang)		Pagu	Realisasi	Bertambah / (Berkurang)		Pagu	Realisasi	Bertambah / (Berkurang)	
		Rp	Rp	Rp	%	Rp	Rp	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	15	16	17= 16 - 15	18	19	20	21 = 20-19	22
10101	DINAS PENDIDIKAN	0.00	0.00	0.00	0.00	374,280,062,623.00	163,712,011,068.00	537,992,073,691.00	344,289,437,310.00	153,600,965,189.00	497,890,402,499.00	(40,101,671,192.00)	92.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10201	DINAS KESEHATAN	47,773,053,000.00	45,476,633,900.00	(2,296,419,100.00)	95.19	67,206,899,512.00	197,008,007,453.00	264,214,906,965.00	61,519,014,964.00	171,031,000,992.00	232,550,015,956.00	(31,664,891,009.00)	88.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10202	RUMAH SAKIT UMUM DAERAH	170,000,000,000.00	217,721,338,520.12	47,721,338,520.12	128.07	7,505,066,062.00	256,691,011,176.19	264,196,077,238.19	5,888,724,355.00	272,406,456,450.00	278,295,180,805.00	14,099,103,566.81	105.34	82,844,133,870.19	40,003,229,902.19	##############	48.29	##############	##############	################	67.68
10301	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	321,500,000.00	325,503,119.00	4,003,119.00	101.25	16,862,687,952.00	126,156,600,110.00	143,019,288,062.00	15,089,049,153.00	106,897,617,066.00	121,986,666,219.00	(21,032,621,843.00)	85.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10401	DINAS PERUMAHAN DAN PERMUKIMAN	1,952,964,000.00	1,795,217,750.00	(157,746,250.00)	91.92	15,115,325,969.00	100,103,769,841.00	115,219,095,810.00	13,236,307,407.00	92,534,725,629.00	105,771,033,036.00	(9,448,062,774.00)	91.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10501	SATUAN POLISI PAMONG PRAJA	100,000,000.00	58,312,000.00	(41,688,000.00)	58.31	36,015,012,006.00	8,921,477,159.00	44,936,489,165.00	32,900,070,811.00	8,148,129,272.00	41,048,200,083.00	(3,888,289,082.00)	91.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10502	BADAN PENANGGULANGAN BENCANA DAERAH	0.00	629,372,408.00	629,372,408.00	0.00	2,945,718,698.00	2,409,455,900.00	5,355,174,598.00	2,534,682,307.00	2,676,366,475.00	5,211,048,782.00	(144,125,816.00)	97.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10503	BADAN KESATUAN BANGSA DAN POLITIK	0.00	0.00	0.00	0.00	5,351,720,276.00	1,917,054,157.00	7,268,774,433.00	4,281,846,379.00	1,899,998,060.00	6,181,844,439.00	(1,086,929,994.00)	85.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10601	DINAS SOSIAL	0.00	0.00	0.00	0.00	7,539,671,154.00	2,804,557,378.00	10,344,228,532.00	6,458,962,635.00	2,498,381,047.00	8,957,343,682.00	(1,386,884,850.00)	86.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20101	DINAS TENAGA KERJA DAN TRANSMIGRASI	0.00	0.00	0.00	0.00	5,716,977,891.00	2,437,015,218.00	8,153,993,109.00	5,126,043,068.00	1,892,888,738.00	7,018,931,806.00	(1,135,061,303.00)	86.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20301	DINAS KETAHANAN PANGAN DAN PERTANIAN	470,888,000.00	609,357,000.00	138,469,000.00	129.41	20,289,306,478.00	5,075,345,510.00	25,364,651,988.00	12,282,564,582.00	4,493,036,672.00	16,775,601,254.00	(8,589,050,734.00)	66.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20501	DINAS LINGKUNGAN HIDUP	9,668,684,400.00	10,474,921,500.00	806,237,100.00	108.34	34,812,573,135.00	83,811,785,414.00	118,624,358,549.00	30,531,187,202.00	79,238,364,699.00	109,769,551,901.00	(8,854,806,648.00)	92.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20601	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	0.00	0.00	0.00	0.00	8,637,039,158.00	8,789,582,400.00	17,426,621,558.00	7,375,377,959.00	8,088,415,266.00	15,463,793,225.00	(1,962,828,333.00)	88.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20701	DINAS PEMBERDAYAAN MASYARAKAT, PEREMPUAN DAN PERLINDUNGAN ANAK	0.00	0.00	0.00	0.00	6,616,391,983.00	3,173,021,600.00	9,789,413,583.00	5,627,103,710.00	2,449,887,117.00	8,076,990,827.00	(1,712,422,756.00)	82.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20801	DINAS PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	0.00	0.00	0.00	0.00	5,084,641,366.00	6,114,324,000.00	11,198,965,366.00	4,001,792,123.00	5,034,983,816.00	9,036,775,939.00	(2,162,189,427.00)	80.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20901	DINAS PERHUBUNGAN	4,108,848,000.00	4,345,980,500.00	237,132,500.00	105.77	30,049,607,609.00	21,063,895,336.00	51,113,502,945.00	26,567,036,594.00	18,989,075,313.00	45,556,111,907.00	(5,557,391,038.00)	89.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21001	DINAS KOMUNIKASI DAN INFORMATIKA	0.00	0.00	0.00	0.00	8,372,880,219.00	14,820,688,465.00	23,193,568,684.00	7,304,347,077.00	14,377,976,652.00	21,682,323,729.00	(1,511,244,955.00)	93.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21101	DINAS KOPERASI, USAHA KECIL DAN MENENGAH	0.00	0.00	0.00	0.00	6,271,679,992.00	4,992,237,400.00	11,263,917,392.00	5,541,521,365.00	4,229,020,667.00	9,770,542,032.00	(1,493,375,360.00)	86.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21201	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	11,800,000,000.00	11,395,982,272.00	(404,017,728.00)	96.58	9,253,498,905.00	4,702,070,929.00	13,955,569,834.00	8,590,464,904.00	4,601,375,377.00	13,191,840,281.00	(763,729,553.00)	94.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21301	DINAS PEMUDA DAN OLAH RAGA	244,075,000.00	345,950,000.00	101,875,000.00	141.74	8,244,439,269.00	4,863,547,396.00	13,107,986,665.00	7,261,090,367.00	3,889,279,580.00	11,150,369,947.00	(1,957,616,718.00)	85.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21601	DINAS PARIWISATA DAN KEBUDAYAAN	0.00	0.00	0.00	0.00	7,448,129,422.00	15,944,166,641.00	23,392,296,063.00	5,751,331,226.00	7,979,647,186.00	13,730,978,412.00	(9,661,317,651.00)	58.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21801	DINAS KEARSIPAN DAN PERPUSTAKAAN	0.00	0.00	0.00	0.00	6,747,426,705.00	1,942,432,318.00	8,689,859,023.00	5,893,858,686.00	1,751,998,768.00	7,645,857,454.00	(1,044,001,569.00)	87.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30701	DINAS PERINDUSTRIAN DAN PERDAGANGAN	150,000,000.00	172,467,550.00	22,467,550.00	114.98	9,125,982,755.00	8,382,807,299.00	17,508,790,054.00	8,286,562,090.00	7,623,309,931.00	15,909,872,021.00	(1,598,918,033.00)	90.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40101	WALIKOTA DAN WAKIL WALIKOTA	0.00	0.00	0.00	0.00	1,324,247,334.00	0.00	1,324,247,334.00	1,256,786,336.00	0.00	1,256,786,336.00	(67,460,998.00)	94.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40103	SEKRETARIAT DAERAH	0.00	0.00	0.00	0.00	37,065,871,091.00	40,677,004,919.00	77,742,876,010.00	33,770,297,095.00	37,093,446,931.00	70,863,744,026.00	(6,879,131,984.00)	91.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40104	SEKRETARIAT DEWAN PERWAKILAN RAKYAT DAERAH	0.00	0.00	0.00	0.00	47,118,929,674.00	68,908,821,530.00	116,027,751,204.00	39,962,551,239.00	62,563,925,008.00	102,526,476,247.00	(13,501,274,957.00)	88.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40105	KECAMATAN BOGOR UTARA	0.00	12,565.00	12,565.00	0.00	14,643,287,861.00	11,809,285,373.00	26,452,573,234.00	12,526,369,473.00	10,866,440,344.00	23,392,809,817.00	(3,059,763,417.00)	88.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40106	KECAMATAN BOGOR SELATAN	0.00	0.00	0.00	0.00	23,678,308,837.00	18,475,626,400.00	42,153,935,237.00	21,070,133,621.00	17,319,601,239.00	38,389,734,860.00	(3,764,200,377.00)	91.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40107	KECAMATAN BOGOR TIMUR	0.00	0.00	0.00	0.00	10,439,936,303.00	10,122,714,910.00	20,562,651,213.00	9,122,883,136.00	9,853,088,519.00	18,975,971,655.00	(1,586,679,558.00)	92.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40108	KECAMATAN BOGOR BARAT	0.00	0.00	0.00	0.00	26,429,536,330.00	18,309,567,952.00	44,739,104,282.00	21,813,494,146.00	16,982,120,261.00	38,795,614,407.00	(5,943,489,875.00)	86.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40109	KECAMATAN BOGOR TENGAH	0.00	0.00	0.00	0.00	16,600,491,914.00	13,774,490,640.00	30,374,982,554.00	14,707,259,715.00	13,247,366,922.00	27,954,626,637.00	(2,420,355,917.00)	92.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40110	KECAMATAN TANAH SAREAL	0.00	0.00	0.00	0.00	16,734,837,814.00	12,689,341,800.00	29,424,179,614.00	15,223,929,968.00	11,674,521,953.00	26,898,451,921.00	(2,525,727,693.00)	91.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40201	INSPEKTORAT DAERAH	0.00	0.00	0.00	0.00	14,361,611,430.00	2,539,162,830.00	16,900,774,260.00	13,093,741,790.00	1,770,931,667.00	14,864,673,457.00	(2,036,100,803.00)	87.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40301	BADAN PERENCANAAN PEMBANGUNAN DAERAH	0.00	0.00	0.00	0.00	12,065,358,946.00	4,318,235,880.00	16,383,594,826.00	9,858,300,051.00	3,582,003,560.00	13,440,303,611.00	(2,943,291,215.00)	82.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40401	BADAN KEUANGAN DAN ASET DAERAH	0.00	0.00	0.00	0.00	60,707,236,955.00	9,031,789,550.00	69,739,026,505.00	44,833,615,414.00	7,372,667,687.00	52,206,283,101.00	(17,532,743,404.00)	74.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40401	PEJABAT PENGELOLA KEUANGAN DAERAH	1,674,869,255,405.00	1,623,500,168,164.00	(51,369,087,241.00)	96.93	340,036,830,227.00	0.00	340,036,830,227.00	269,451,254,427.00	0.00	269,451,254,427.00	(70,585,575,800.00)	79.24	305,315,824,243.00	294,334,487,073.00	##############	96.40	##############	##############	(4,171,430,684.00)	87.72
40402	BADAN PENDAPATAN DAERAH	441,500,000,000.00	511,728,286,401.00	70,228,286,401.00	115.91	31,887,561,018.00	7,602,780,100.00	39,490,341,118.00	29,193,775,164.00	7,075,360,738.00	36,269,135,902.00	(3,221,205,216.00)	91.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40501	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	0.00	0.00	0.00	0.00	17,635,230,756.00	7,845,327,377.00	25,480,558,133.00	10,259,397,142.00	6,654,163,200.00	16,913,560,342.00	(8,566,997,791.00)	66.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	JUMLAH	**################**	**################**	**65,620,235,844.12**	**102.78**	**################**	**################**	**################**	**################**	**################**	**################**	**################**	**89.13**	**388,159,958,113.19**	**334,337,716,975.19**	**##############**	**86.13**	**##############**	**##############**	**################**	**73.92**

KODE	REKAPITULASI	PAGU	REALISASI	BERTAMBAH / BERKURANG	
		Rp	Rp	Rp	%
-	SURPLUS / DEFISIT	(279,203,761,253.19)	73,708,800,667.12	################	-26.40
-	PEMBIAYAAN NETTO	279,203,761,253.19	253,792,375,573.19	(25,411,385,680.00)	90.90
-	SILPA TAHUN ANGGARAN BERJALAN	0.00	327,501,176,240.31	################	