

**REALISASI FISIK DAN KEUANGAN**

BIRO INFRASTRUKTUR DAN SUMBER DAYA ALAM

BULAN : Agustus 2019

NO	NAMA KEGIATAN	JUMLAH ANGGARAN (Rp)	TARGET (%)	RENCANA PENGELUARAN S/D BULAN INI (Rp)	REALISASI KEUANGAN (SPJ)						REALISASI FISIK				KETERANGAN	
					s/d Bulan Lalu (Rp)	Bulan Ini			s/d Bulan Ini		Bulan Lalu Rp	Bulan Ini		s/d Bulan Ini		
						GU	TU	LS	Rp	%		Rp	%	Rp		%
1	2	3	4	5	6	7	8	9	10	100,00%	12	13	14	15	16	
<b>DATA DPA</b>			<b>5/3</b>	<b>GRMS</b>	<b>RFK AWAL</b>				<b>6 + 7 + 8 + 9</b>	<b>10/3</b>			<b>14</b>	<b>14/3</b>	<b>43540</b>	
<b>I</b>	<b>BAGIAN KPKP2</b>	<b>3.000.000.000</b>	<b>69,87%</b>	<b>2.095.972.250</b>	<b>914.842.026</b>	<b>151.100.918</b>	-	-	<b>1.065.942.944</b>	<b>35,53%</b>	<b>1.756.272.552</b>	<b>129.335.500</b>	<b>1.885.608.052</b>	<b>62,85%</b>	<b>-7,01%</b>	
<b>A</b>	<b>SUBBAG KETAHANAN PANGAN</b>	<b>420.000.000</b>	<b>63,26%</b>	<b>265.682.750</b>	<b>220.592.900</b>	<b>19.694.900</b>	-	-	<b>240.287.800</b>	<b>57,21%</b>	<b>224.019.400</b>	<b>37.765.900</b>	<b>261.785.300</b>	<b>62,33%</b>	<b>-0,93%</b>	
1	Kebijakan	100.000.000	54,16%	54.160.000	50.609.600	3.260.000	-	-	53.869.600	53,87%	50.609.600	3.900.000	54.509.600	54,51%	0,35%	
2	Kualitas	200.000.000	71,97%	143.932.750	126.222.800	7.064.900	-	-	133.287.700	66,64%	126.222.800	7.064.900	133.287.700	66,64%	-5,32%	
3	Efektifitas	120.000.000	56,33%	67.590.000	43.760.500	9.370.000	-	-	53.130.500	44,28%	47.187.000	26.801.000	73.988.000	61,66%	5,33%	
<b>B</b>	<b>SUBBAG KELAUTAN DAN PERIKANAN</b>	<b>630.000.000</b>	<b>77,62%</b>	<b>488.987.000</b>	<b>227.486.826</b>	<b>75.774.300</b>	-	-	<b>303.261.126</b>	<b>48,14%</b>	<b>275.674.452</b>	<b>35.937.900</b>	<b>311.612.352</b>	<b>49,46%</b>	<b>-28,15%</b>	
1	Kebijakan	100.000.000	90,93%	90.930.000	69.345.800	16.997.500	-	-	86.343.300	86,34%	83.923.700	3.114.600	87.038.300	87,04%	-3,89%	
2	Kualitas	450.000.000	75,44%	339.462.000	128.144.000	58.776.800	-	-	186.920.800	41,54%	158.645.000	30.673.300	189.318.300	42,07%	-33,37%	
3	Efektifitas	80.000.000	73,24%	58.595.000	29.997.026	-	-	29.997.026	37,50%	33.105.752	2.150.000	35.255.752	44,07%	-29,17%		
<b>C</b>	<b>SUBBAG PERTANIAN, PETERNAKAN DAN PERKEBUNAN</b>	<b>1.950.000.000</b>	<b>68,78%</b>	<b>1.341.302.500</b>	<b>466.762.300</b>	<b>55.631.718</b>	-	-	<b>522.394.018</b>	<b>26,79%</b>	<b>1.256.578.700</b>	<b>55.631.700</b>	<b>1.312.210.400</b>	<b>67,29%</b>	<b>-1,49%</b>	
1	Kebijakan	200.000.000	51,00%	102.006.500	100.096.700	6.932.400	-	-	107.029.100	53,51%	100.096.700	6.932.400	107.029.100	53,51%	2,51%	
2	Kualitas	1.600.000.000	72,27%	1.156.256.500	334.803.600	28.586.518	-	-	363.390.118	22,71%	1.100.147.500	28.586.500	1.128.734.000	70,55%	-1,72%	
3	Efektifitas	150.000.000	55,36%	83.039.500	31.862.000	20.112.800	-	-	51.974.800	34,65%	56.334.500	20.112.800	76.447.300	50,96%	-4,39%	
<b>II</b>	<b>BAGIAN LHK&amp;ESDM</b>	<b>1.150.000.000</b>	<b>67,82%</b>	<b>779.979.192</b>	<b>592.361.233</b>	<b>65.685.257</b>	-	-	<b>658.046.490</b>	<b>57,22%</b>	<b>730.985.263</b>	<b>56.482.006</b>	<b>787.467.269</b>	<b>68,48%</b>	<b>0,65%</b>	
<b>A</b>	<b>SUBBAG LINGKUNGAN HIDUP DAN KEHUTANAN</b>	<b>575.000.000</b>	<b>72,51%</b>	<b>416.929.192</b>	<b>302.929.953</b>	<b>23.061.157</b>	-	-	<b>325.991.110</b>	<b>56,69%</b>	<b>386.679.263</b>	<b>37.738.006</b>	<b>424.417.269</b>	<b>73,81%</b>	<b>1,30%</b>	
1	Kebijakan	200.000.000	90,44%	180.876.200	103.233.133	885.350	-	-	104.118.483	52,06%	176.228.000	4.648.200	180.876.200	90,44%	0,00%	
2	Kualitas	275.000.000	66,46%	182.771.000	171.908.270	18.350.807	-	-	190.259.077	69,19%	171.908.270	18.350.807	190.259.077	69,19%	2,72%	
3	Efektifitas	100.000.000	53,28%	53.281.992	27.788.550	3.825.000	-	-	31.613.550	31,61%	38.542.993	14.738.999	53.281.992	53,28%	0,00%	
<b>B</b>	<b>SUBBAG ENERGI SUMBER DAYA MINERAL</b>	<b>575.000.000</b>	<b>63,14%</b>	<b>363.050.000</b>	<b>289.431.280</b>	<b>42.624.100</b>	-	-	<b>332.055.380</b>	<b>57,75%</b>	<b>344.306.000</b>	<b>18.744.000</b>	<b>363.050.000</b>	<b>63,14%</b>	<b>0,00%</b>	
1	Kebijakan	200.000.000	71,66%	143.328.000	92.260.680	940.000	-	-	93.200.680	46,60%	143.328.000	-	143.328.000	71,66%	0,00%	
2	Kualitas	275.000.000	61,36%	168.745.000	154.139.800	22.494.300	-	-	176.634.100	64,23%	156.750.000	11.995.000	168.745.000	61,36%	0,00%	
3	Efektifitas	100.000.000	50,98%	50.977.000	43.030.800	19.189.800	-	-	62.220.600	62,22%	44.228.000	50.977.000	50.977.000	50,98%	0,00%	
<b>III</b>	<b>BAGIAN INFRASTRUKTUR</b>	<b>2.750.000.000</b>	<b>72,77%</b>	<b>2.001.105.380</b>	<b>1.500.153.374</b>	<b>234.748.272</b>	-	-	<b>1.734.901.646</b>	<b>63,09%</b>	<b>1.733.041.824</b>	<b>204.874.822</b>	<b>1.937.916.646</b>	<b>70,47%</b>	<b>-2,30%</b>	
<b>A</b>	<b>SUBBAG PEKERJAAN UMUM DAN PENATAAN RUANG</b>	<b>1.000.000.000</b>	<b>82,34%</b>	<b>823.351.240</b>	<b>504.662.333</b>	<b>70.981.500</b>	-	-	<b>575.643.833</b>	<b>57,56%</b>	<b>565.355.133</b>	<b>51.841.500</b>	<b>617.196.633</b>	<b>61,72%</b>	<b>-20,62%</b>	
1	Kebijakan	400.000.000	93,18%	372.710.000	128.184.133	19.140.000	-	-	147.324.133	36,83%	154.019.133	-	154.019.133	38,50%	-54,67%	
2	Kualitas	350.000.000	80,94%	283.287.240	223.636.600	47.034.500	-	-	270.671.100	77,33%	257.944.400	47.034.500	304.978.900	87,14%	6,20%	
3	Efektifitas	250.000.000	66,94%	167.354.000	152.841.600	4.807.000	-	-	157.648.600	63,06%	153.391.600	4.807.000	158.198.600	63,28%	-3,66%	
<b>B</b>	<b>SUBBAG PERUMAHAN RAKYAT DAN KAWASAN PERMUKIMAN</b>	<b>800.000.000</b>	<b>67,01%</b>	<b>536.118.140</b>	<b>407.743.800</b>	<b>43.171.000</b>	-	-	<b>450.914.800</b>	<b>56,36%</b>	<b>466.998.950</b>	<b>71.179.550</b>	<b>538.178.500</b>	<b>67,27%</b>	<b>0,26%</b>	
1	Kebijakan	400.000.000	78,64%	314.560.440	242.155.800	10.825.000	-	-	252.980.800	63,25%	271.760.600	44.860.200	316.620.800	79,16%	0,52%	
2	Kualitas	300.000.000	51,95%	155.848.800	106.188.000	32.346.000	-	-	138.534.000	46,18%	134.231.800	21.617.000	155.848.800	51,95%	0,00%	
3	Efektifitas	100.000.000	65,71%	65.708.900	59.400.000	-	-	59.400.000	59,40%	61.006.550	4.702.350	65.708.900	65,71%	0,00%		
<b>C</b>	<b>SUBBAG TATA USAHA</b>	<b>950.000.000</b>	<b>67,54%</b>	<b>641.636.000</b>	<b>587.747.241</b>	<b>120.595.772</b>	-	-	<b>708.343.013</b>	<b>74,56%</b>	<b>700.687.741</b>	<b>81.853.772</b>	<b>782.541.513</b>	<b>82,37%</b>	<b>14,83%</b>	
1	Surat Menyurat	200.000.000	64,68%	129.362.000	90.610.000	38.752.000	-	-	129.362.000	64,68%	175.500.000	-	175.500.000	87,75%	23,07%	
2	Rapat dan Perdin	700.000.000	68,66%	480.594.000	480.037.241	79.818.772	-	-	559.856.013	79,98%	499.447.741	79.828.772	579.276.513	82,75%	14,10%	
3	Makan Minum	50.000.000	63,36%	31.680.000	17.100.000	2.025.000	-	-	19.125.000	38,25%	25.740.000	2.025.000	27.765.000	55,53%	-7,83%	
		<b>6.900.000.000</b>	<b>70,68%</b>	<b>4.877.056.822</b>	<b>3.007.356.633</b>	<b>451.534.447</b>	-	-	<b>3.458.891.080</b>	<b>50,13%</b>	<b>4.220.299.639</b>	<b>390.692.328</b>	<b>4.610.991.967</b>	<b>66,83%</b>	<b>-3,86%</b>	

Semarang, Agustus 2019  
Mengetahui,  
Kepala Biro Infrastruktur Dan SDA,

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