

REKAPITULASI CAPAIAN SIRUP TA. 2023
SAMPAI TANGGAL 08 DESEMBER 2023 PUKUL 08:44 WIB

NO	NAMA OPD	PAGU ANGGARAN PERUBAHAN 2023	NON PENGADAAN	PAGU FIX	CAPAIAN SIRUP	SELISIH	PROSENTASE
1	Badan Kepegawaian Daerah	9,583,411,120	4,867,587,000	4,715,824,120	4,715,824,120	0	100.000%
2	Badan Kesatuan Bangsa dan Politik	30,818,579,242	27,825,298,190	2,993,281,052	2,993,281,052	0	100.000%
3	Badan Penanggulangan Bencana Daerah	3,350,178,000	1,341,727,000	2,008,451,000	2,008,451,000	0	100.000%
4	Badan Pengelolaan Keuangan dan Aset Daerah	429,993,674,465	415,132,195,250	14,861,479,215	14,861,479,215	0	100.000%
5	Badan Perencanaan Pembangunan, Penelitian dan Pengembangan Daerah	8,944,399,027	5,590,639,000	3,353,760,027	3,353,760,027	0	100.000%
6	Dinas Administrasi Kependudukan dan Pencatatan Sipil	9,118,364,000	5,634,189,000	3,484,175,000	3,484,175,000	0	100.000%
7	Dinas Kearsipan dan Perpustakaan	6,435,877,000	3,669,161,000	2,766,716,000	2,766,716,000	0	100.000%
8	Dinas Kesehatan	295,044,315,947	130,201,663,000	164,842,652,947	164,842,652,947	0	100.000%
9	Dinas Ketahanan Pangan dan Pertanian	39,680,417,398	14,322,634,000	25,357,783,398	25,357,783,398	0	100.000%
10	Dinas Komunikasi dan Informatika	14,056,136,980	3,714,001,000	10,342,135,980	10,342,135,980	0	100.000%
11	Dinas Koperasi, Usaha Kecil Manengah, Tenaga Kerja dan Transmigrasi	10,534,725,293	5,509,393,188	5,025,332,105	5,025,332,105	0	100.000%
12	Dinas Lingkungan Hidup	24,355,817,300	6,952,021,000	17,403,796,300	17,403,796,300	0	100.000%
13	Dinas Pariwisata dan Kebudayaan	25,315,998,577	4,625,713,000	20,690,285,577	20,690,285,577	0	100.000%
14	Dinas Pekerjaan Umum dan Penataan Ruang	219,316,886,060	13,135,689,000	206,181,197,060	206,181,197,060	0	100.000%
15	Dinas Pemberdayaan Perempuan dan Perlindungan Anak serta Pengendalian Penduduk dan Keluarga Berencana	17,481,107,000	3,244,056,000	14,237,051,000	14,237,051,000	0	100.000%
16	Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	4,794,001,002	2,924,567,000	1,869,434,002	1,869,434,002	0	100.000%
17	Dinas Pendidikan, Pemuda dan Olahraga	862,098,855,037	637,219,655,969	224,879,199,068	224,879,199,068	0	100.000%
18	Dinas Perhubungan	43,248,373,570	8,153,040,000	35,095,333,570	35,095,333,570	0	100.000%
19	Dinas Perikanan	20,359,962,720	5,149,861,000	15,210,101,720	15,210,101,720	0	100.000%
20	Dinas Perindustrian dan Perdagangan	18,684,266,514	10,271,273,000	8,412,993,514	8,412,993,514	0	100.000%
21	Dinas Perumahan dan Kawasan Permukiman	17,548,371,791	7,768,292,000	9,780,079,791	9,780,079,791	0	100.000%
22	Dinas Sosial, Pemberdayaan Masyarakat dan Desa	40,312,760,783	12,521,681,000	27,791,079,783	27,791,079,783	0	100.000%
23	Inspektorat	11,871,863,852	7,222,456,000	4,649,407,852	4,649,407,852	0	100.000%
24	Kecamatan Bangsri	3,036,079,000	2,599,923,000	436,156,000	436,156,000	0	100.000%
25	Kecamatan Batealit	3,124,624,000	2,691,398,000	433,226,000	433,226,000	0	100.000%
26	Kecamatan Donorojo	2,665,515,000	2,283,189,000	382,326,000	382,326,000	0	100.000%
27	Kecamatan Jepara	15,503,866,000	10,121,627,000	5,382,239,000	5,382,239,000	0	100.000%
28	Kecamatan Kalinyamatan	3,387,374,000	2,992,090,000	395,284,000	395,284,000	0	100.000%
29	Kecamatan Karimunjawa	6,798,628,000	5,381,180,000	1,417,448,000	1,417,448,000	0	100.000%
30	Kecamatan Kedung	3,133,694,000	2,762,269,000	371,425,000	371,425,000	0	100.000%
31	Kecamatan Keling	2,863,575,000	2,454,295,000	409,280,000	409,280,000	0	100.000%
32	Kecamatan Kembang	3,139,828,000	2,728,361,000	411,467,000	411,467,000	0	100.000%
33	Kecamatan Mayong	3,349,385,000	2,888,712,000	460,673,000	460,673,000	0	100.000%
34	Kecamatan Mlonggo	3,218,981,000	2,808,828,000	410,153,000	410,153,000	0	100.000%
35	Kecamatan Nalumsari	4,094,072,000	3,661,090,000	432,982,000	432,982,000	0	100.000%
36	Kecamatan Pakis aji	2,708,253,000	2,307,820,000	400,433,000	400,433,000	0	100.000%
37	Kecamatan Pecangaan	3,273,334,000	2,876,741,000	396,593,000	396,593,000	0	100.000%
38	Kecamatan Tahunan	2,836,836,000	2,379,507,000	457,329,000	457,329,000	0	100.000%
39	Kecamatan Welahan	3,811,928,000	3,435,082,000	376,846,000	376,846,000	0	100.000%
40	Rumah Sakit Umum Daerah Raden Ajeng Kartini	166,816,079,416	0	166,816,079,416	166,816,079,416	0	100.000%
41	Satuan Polisi Pamongpraja dan Pemadam Kebakaran	8,182,246,223	5,607,797,000	2,574,449,223	2,574,449,223	0	100.000%
42	Sekretariat Daerah	60,552,022,600	41,115,133,500	19,436,889,100	19,436,889,100	0	100.000%
43	Sekretariat DPRD	69,042,718,000	37,989,934,000	31,052,784,000	31,052,784,000	0	100.000%
		2,534,487,380,917	1,476,081,769,097	1,058,405,611,820	1,058,405,611,820	0	