

REALISASI KEUANGAN & FISIK

REALISASI BULANAN SKPD [APBD KAB. BREBES TA. 2018]

NO	PROGRAM	KEGIATAN	PAGU	REALISASI BULANAN KUMULATIF											
				JAN	PEB	MAR	APR	MEI	JUN	JUL	AGU	SEP	OKT	NOP	DES
1	Program Pelayanan Administrasi Perkantoran	Penyediaan jasa surat	2,538,773,000	(%)	221,435,000 9%	441,160,000 18%	663,025,000 27%	884,720,000 36%	1,106,369,000 44%	1,321,704,000 53%	1,544,294,000 62%	1,761,899,000 70%	1,981,404,000 79%	2,203,944,000 87%	2,420,429,000 100%
2	Program Pelayanan Administrasi Perkantoran	Penyediaan jasa	420,000,000	23,091,430 6%	43,953,660 12%	67,573,602 18%	93,824,119 23%	129,063,333 32%	157,338,248 39%	179,545,446 44%	206,635,835 50%	231,783,862 56%	259,121,756 62%	288,090,769 69%	316,849,888 100%
3	Program Pelayanan Administrasi Perkantoran	Penyediaan jasa	117,725,000	4%	10%	8,543,750 10%	16,828,644 20%	16,828,644 28%	29,457,969 34%	29,457,969 43%	34,627,872 48%	39,418,122 48%	44,441,370 48%	44,441,370 48%	71,690,344 100%
4	Program Pelayanan Administrasi Perkantoran	Penyediaan jasa	76,900,000	6,648,880 11%	6,648,880 11%	8,414,880 23%	8,414,880 23%	8,414,880 23%	30,912,880 41%	30,912,880 41%	30,912,880 42%	31,984,880 43%	33,086,880 50%	75,395,680 100%	75,285,680 100%
5	Program Pelayanan Administrasi Perkantoran	Penyediaan jasa	161,817,000	3%	8%	5,995,500 11%	10,978,500 11%	10,978,500 26%	38,920,920 28%	38,920,920 29%	76,855,300 53%	79,352,800 55%	85,301,300 55%	119,810,180 75%	134,263,000 100%
6	Program Pelayanan Administrasi Perkantoran	Penyediaan jasa perbaikan	72,000,000	4%	14%	8,840,000 14%	18,290,000 28%	18,290,000 38%	27,740,000 43%	27,740,000 49%	32,415,000 60%	39,400,000 60%	43,750,000 61%	50,500,000 71%	69,140,000 100%
7	Program Pelayanan Administrasi Perkantoran	Penyediaan alat tulis	94,500,000	9%	19%	8,766,500 19%	17,938,500 22%	20,436,500 25%	33,581,500 36%	33,581,500 38%	45,429,500 48%	45,429,500 49%	62,530,500 67%	62,530,500 67%	92,119,500 100%
8	Program Pelayanan Administrasi Perkantoran	Penyediaan barang	55,000,000	1%	2%	848,200 2%	1,408,000 3%	1,408,000 4%	2,455,600 5%	31,431,100 58%	32,205,700 59%	32,205,700 59%	32,768,500 60%	53,483,500 97%	54,690,100 100%
9	Program Pelayanan Administrasi Perkantoran	Penyediaan komponen	83,600,000	6%	13%	10,493,000 13%	14,078,000 17%	14,078,000 24%	21,945,000 27%	21,945,000 31%	25,821,000 34%	28,312,000 34%	38,388,500 46%	38,388,500 46%	56,763,500 100%
10	Program Pelayanan Administrasi Perkantoran	Penyediaan bahan bacaan	50,000,000	5%	10%	4,894,000 10%	7,341,000 15%	7,341,000 20%	12,235,000 25%	12,235,000 29%	14,682,000 34%	17,129,000 35%	19,576,000 40%	19,576,000 40%	30,478,540 100%
11	Program Pelayanan Administrasi Perkantoran	Penyediaan makanan dan	78,765,000	8%	13%	11,348,500 15%	16,958,500 22%	7,341,000 29%	25,095,500 32%	25,095,500 38%	29,583,500 43%	34,037,000 44%	39,618,500 50%	39,618,500 51%	55,212,000 100%
12	Program Pelayanan Administrasi Perkantoran	Rapat-rapat koordinasi dan	787,968,000	6%	6%	83,598,259 18%	134,529,909 18%	134,529,909 18%	233,659,809 31%	225,122,309 31%	309,650,466 42%	382,602,579 52%	414,673,188 52%	498,375,498 64%	685,448,614 100%
13	Program Pelayanan Administrasi Perkantoran	Rapat-rapat koordinasi dan	250,000,000	18,691,850 11%	18,691,850 11%	42,618,862 33%	59,438,849 34%	59,438,849 34%	87,756,260 50%	86,641,260 50%	121,573,025 69%	136,080,405 78%	154,850,405 62%	159,354,405 64%	180,899,155 100%
14	Program Peningkatan Sarana dan Prasarana	Pengadaan perlengkapan	644,300,000	1%	1%	185,000 1%	185,000 1%	185,000 1%	134,479,500 55%	134,479,500 65%	162,305,220 66%	188,847,220 77%	188,847,220 77%	189,402,220 77%	544,443,130 100%
15	Program Peningkatan Sarana dan Prasarana	Pengadaan mebeleur	51,500,000	(%)	(%)	(%)	(%)	(%)	(%)	50,900,000 99%	50,900,000 99%	50,900,000 99%	50,900,000 99%	50,900,000 99%	50,900,000 100%
16	Program Peningkatan Sarana dan Prasarana	Pemeliharaan rutin/berkala	260,000,000	(%)	(%)	5,378,000 4%	5,378,000 4%	5,378,000 4%	6,496,000 5%	6,496,000 5%	6,496,000 12%	18,259,000 13%	21,660,000 13%	21,660,000 13%	136,621,000 52%
17	Program Peningkatan Sarana dan Prasarana	Pemeliharaan rutin/berkala	90,000,000	3%	9%	6,804,360 9%	18,254,558 23%	18,254,558 32%	28,305,480 36%	28,305,579 44%	42,654,953 62%	49,695,054 63%	54,410,701 63%	54,410,701 63%	81,323,489 100%
18	Program peningkatan disiplin aparatur	Pengadaan pakaian	49,920,000	(%)	(%)	(%)	(%)	(%)	(%)	49,845,000 77%	49,845,000 77%	49,845,000 77%	49,845,000 99%	49,845,000 99%	49,845,000 100%
19	Program Peningkatan Kapasitas Sumber Daya	Pendidikan dan pelatihan	300,590,000	(%)	(%)	8,000,000 3%	8,000,000 3%	8,000,000 4%	9,750,000 4%	9,750,000 4%	9,750,000 4%	13,040,000 6%	13,040,000 6%	13,040,000 6%	260,988,828 100%
20	Program Peningkatan Kapasitas Sumber Daya	Perencanaan dan	544,557,500	1%	2%	21,356,800 6%	71,054,435 16%	82,124,435 22%	131,889,835 30%	132,719,835 35%	148,521,835 38%	177,453,635 43%	196,615,635 43%	294,746,635 55%	494,546,035 100%
21	Program peningkatan pengembangan sistem	penyusunan pelaporan	96,000,000	6%	6%	5,905,000 11%	10,555,000 11%	10,555,000 11%	37,220,000 39%	37,220,000 39%	37,220,000 54%	51,700,000 64%	61,240,000 67%	74,745,000 97%	92,315,000 100%
22	Program Obat dan Perbekalan Kesehatan	Pengadaan Obat dan	57,543,000	(%)	(%)	5,467,000 1%	12,787,000 2%	12,787,000 2%	12,787,000 2%	13,675,000 2%	13,675,000 2%	15,365,000 2%	15,365,000 27%	21,149,000 37%	29,049,000 51%
23	Program Obat dan Perbekalan Kesehatan	Peningkatan pemerataan	13,000,000	(%)	(%)	(%)	(%)	(%)	3,560,000 28%	4,320,000 34%	4,320,000 34%	4,320,000 34%	6,720,000 52%	9,920,000 77%	10,720,000 89%
24	Program Obat dan Perbekalan Kesehatan	Peningkatan Mutu	20,258,000	(%)	(%)	(%)	2,454,000 13%	2,454,000 13%	2,454,000 13%	2,454,000 13%	2,454,000 13%	2,454,000 13%	2,454,000 13%	4,908,000 25%	19,906,500 100%
25	Program Obat dan Perbekalan Kesehatan	Monitoring evaluasi dan	72,875,000	(%)	(%)	(%)	(%)	(%)	9,098,800 13%	9,098,800 13%	9,098,800 24%	17,810,580 25%	37,560,580 52%	59,562,580 82%	59,562,580 82%

NO	PROGRAM	KEGIATAN	PAGU	REALISASI BULANAN KUMULATIF											
				JAN	PEB	MAR	APR	MEI	JUN	JUL	AGU	SEP	OKT	NOP	DES
53	Pelayanan Kesehatan	n Sistem	536,423,000	2%	2%	15%	44%	51%	51%	55%	55%	57%	71%	90%	100%
54	Program Standarisasi Pelayanan Kesehatan	Penelitian dan Pengembangan	481,430,000	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	25,471,800 34%	25,471,800 34%	26,121,800 34%	78,900,000 17%
55	Program Standarisasi Pelayanan Kesehatan	Registrasi Akreditasi dan	63,475,000	(%)	(%)	1,306,000 3%	1,306,000 3%	1,306,000 42%	1,306,000 42%	1,306,000 42%	2,106,000 57%	12,006,000 57%	12,006,000 57%	12,006,000 89%	34,006,000 100%
56	Program Standarisasi Pelayanan Kesehatan	Pembentukan dan	164,818,000	(%)	(%)	3,100,000 10%	3,100,000 18%	6,200,000 18%	10,200,000 18%	19,500,000 33%	19,500,000 37%	30,005,000 37%	30,005,000 37%	32,630,000 37%	153,615,000 100%
57	Program Standarisasi Pelayanan Kesehatan	Registrasi Akreditasi dan	5,336,000,000	(%)	(%)	860,304,000 19%	860,304,000 19%	1,707,370,400 42%	1,846,469,400 42%	1,942,139,400 49%	2,493,269,400 60%	2,767,823,400 65%	3,407,600,442 65%	4,546,695,510 87%	4,660,695,510 100%
58	Program pengadaan peningkatan dan perbaikan	Pembangunan Posyandu	50,000,000	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	49,636,000 100%
59	Program pengadaan peningkatan dan perbaikan	Monitoring evaluasi dan	46,195,000	(%)	(%)	20%	22%	22%	10,008,150 22%	10,008,150 47%	10,008,150 47%	21,758,150 52%	21,758,150 52%	21,758,150 52%	40,373,150 88%
60	Program pengadaan peningkatan dan perbaikan	Pengadaan Puskesmas	261,000,000	(%)	(%)	(%)	(%)	(%)	(%)	(%)	3,414,654,995 86%	245,958,800 95%	247,098,800 95%	247,098,800 95%	247,038,800 100%
61	Program pengadaan peningkatan dan perbaikan	Pengadaan Ambulans	566,700,000	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	552,242,400 98%	555,095,400 98%	555,095,400 98%	554,005,400 100%
62	Program pengadaan peningkatan dan perbaikan	Pembangunan Puskesmas	5,635,168,000	(%)	(%)	(%)	(%)	(%)	(%)	564,613,500 27%	564,613,500 27%	1,505,512,100 27%	2,285,477,600 41%	4,159,926,750 74%	5,121,660,000 100%
63	Program kemitraan peningkatan pelayanan	Kemitraan pengobatan	14,611,525,000	(%)	735,954,000 11%	1,103,931,000 17%	2,874,064,725 44%	3,344,831,869 51%	3,944,667,236 60%	4,312,692,236 60%	4,847,750,923 73%	5,219,150,923 79%	11,871,779,438 81%	13,441,870,621 92%	14,463,141,614 100%
64	Program kemitraan peningkatan pelayanan	Kemitraan Keselamatan	738,796,000	(%)	(%)	3,900,000 1%	12,900,000 2%	12,900,000 5%	36,308,565 6%	35,858,565 6%	37,858,565 9%	65,276,565 14%	117,375,065 17%	122,175,065 36%	278,849,278 37%
65	Program peningkatan pelayanan kesehatan lansia	Pelayanan kesehatan	109,875,000	(%)	(%)	3,135,000 3%	5,535,000 11%	5,535,000 11%	10,920,000 11%	12,420,000 11%	17,995,000 17%	17,995,000 41%	17,995,000 41%	50,070,000 46%	101,975,000 100%
66	Program pengawasan dan pengendalian kesehatan	Pengawasan keamanan dan	47,460,000	(%)	(%)	(%)	(%)	(%)	18,839,000 40%	18,839,000 40%	18,839,000 49%	25,199,000 54%	25,199,000 54%	25,199,000 54%	41,249,000 100%
67	Program pengawasan dan pengendalian kesehatan	Pengawasan dan	454,765,000	5%	5%	15,229,000 5%	38,701,900 9%	38,701,900 9%	46,101,900 11%	60,901,900 14%	149,922,400 33%	181,093,800 40%	237,310,800 57%	313,455,546 69%	420,542,046 100%
68	Program peningkatan keselamatan ibu	Peningkatan Kesehatan Ibu	972,950,000	(%)	(%)	28,814,922 3%	344,797,922 31%	419,607,922 38%	420,327,922 38%	420,327,922 38%	420,327,922 38%	453,949,096 45%	478,671,096 49%	508,786,096 53%	707,397,222 95%
69	Program peningkatan keselamatan ibu	Peningkatan Kesehatan	124,964,000	(%)	(%)	(%)	25,271,000 29%	34,261,000 29%	34,261,000 29%	34,261,000 29%	34,261,000 29%	34,261,000 28%	34,261,000 28%	48,989,000 40%	102,543,000 100%
70	Program peningkatan keselamatan ibu	Jaminan Persalinan	3,964,307,000	(%)	1%	17,516,000 1%	58,486,000 2%	1,563,283,570 40%	1,586,584,570 41%	3,286,042,595 41%	3,414,654,995 86%	3,439,539,995 87%	3,665,439,995 93%	3,715,818,395 94%	3,779,213,395 100%
71	Program pencegahan dan pengamatan penyakit tidak	Pengamatan penyakit tidak	222,682,000	1%	5%	9,700,000 62%	96,420,000 62%	132,620,000 71%	140,140,000 75%	140,140,000 78%	150,564,000 84%	170,133,000 84%	170,133,000 84%	199,510,000 90%	199,510,000 100%
72	Program pencegahan dan pengamatan penyakit tidak	Pengamatan penyakit tidak		(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
73	Program peningkatan keselamatan ibu	Jaminan Persalinan	1,857,060,000	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	953,373,019 52%	1,320,769,389 100%
74	Program pengadaan peningkatan dan perbaikan	Pengadaan sarana dan	3,301,320,000	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	3,059,287,200 100%
TOTAL			83,831,752,500	48,432,160 2%	1,058,994,890 5%	2,360,536,019 11%	9,058,341,889 17%	13,037,062,417 23%	17,454,824,460 28%	23,800,484,819 36%	32,329,937,527 42%	34,050,136,648 49%	47,122,660,104 56%	58,957,674,037 68%	77,515,606,827 94%