

**LAPORAN PELAKSANAAN KEGIATAN PEMBANGUNAN DAERAH KABUPATEN CILACAP
TAHUN ANGGARAN 2023
KEADAAN SAMPAI DENGAN APRIL**

URUSAN, SKPD	PENYEDIAAN DANA			ANGGARAN KAS	REALISASI PENYERAPAN DANA				PELAKSANAAN FISIK			KETERANGAN
	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
Jumlah anggaran keseluruhan	3.598.834.453.090	0	3.598.834.453.090	1.279.794.296.784	670.690.255.744	18.64 %	666.023.773.092	18.51 %	29.36 %	27.46 %	-1.9 %	
URUSAN PEMERINTAHAN BIDANG PENDIDIKAN	1.326.162.518.641	0	1.326.162.518.641	363.516.861.119	272.526.030.165	20.55 %	272.305.052.840	20.53 %	29.76 %	30.64 %	0.88 %	
Dinas Pendidikan Dan Kebudayaan	1.326.162.518.641	0	1.326.162.518.641	363.516.861.119	272.526.030.165	20.55 %	272.305.052.840	20.53 %	29.76 %	30.64 %	0.88 %	
URUSAN PEMERINTAHAN BIDANG KESEHATAN	689.496.228.995	0	689.496.228.995	249.787.756.292	162.874.675.122	23.62 %	161.540.963.282	23.43 %	35.59 %	28.67 %	-6.93 %	
Dinas Kesehatan	228.612.319.591	0	228.612.319.591	98.797.642.516	52.889.728.138	23.14 %	52.443.728.138	22.94 %	43.01 %	27.91 %	-15.1 %	
Puskesmas Adipala I	4.753.935.600	0	4.753.935.600	1.359.145.000	984.546.788	20.71 %	984.546.788	20.71 %	29.44 %	25.79 %	-3.65 %	
Puskesmas Adipala II	2.651.402.000	0	2.651.402.000	762.722.492	493.076.142	18.6 %	493.054.958	18.6 %	35.08 %	18.56 %	-16.52 %	
Puskesmas Bantarsari	5.222.964.000	0	5.222.964.000	1.476.973.000	1.170.914.071	22.42 %	1.158.214.521	22.18 %	28.18 %	22.18 %	-6 %	
Puskesmas Binangun	4.930.130.200	0	4.930.130.200	1.536.762.300	1.502.993.664	30.49 %	1.421.332.645	28.83 %	31.23 %	29.2 %	-2.04 %	
Puskesmas Cilacap Selatan I	3.076.237.400	0	3.076.237.400	1.001.238.400	312.277.322	10.15 %	312.277.322	10.15 %	32.57 %	20.51 %	-12.06 %	
Puskesmas Cilacap Selatan II	2.328.667.200	0	2.328.667.200	1.021.568.979	496.805.649	21.33 %	496.805.649	21.33 %	43.46 %	21.69 %	-21.78 %	
Puskesmas Cilacap Tengah I	2.463.627.800	0	2.463.627.800	985.190.953	387.315.155	15.72 %	387.315.155	15.72 %	35.14 %	18.6 %	-16.54 %	
Puskesmas Cilacap Tengah II	2.450.026.000	0	2.450.026.000	602.314.000	278.044.092	11.35 %	278.044.092	11.35 %	25.64 %	21.2 %	-4.44 %	
Puskesmas Cilacap Utara I	2.887.109.200	0	2.887.109.200	1.114.354.233	621.989.944	21.54 %	612.989.944	21.23 %	40.68 %	27.01 %	-13.67 %	
Puskesmas Cilacap Utara II	2.069.692.700	0	2.069.692.700	790.249.535	455.953.871	22.03 %	455.953.871	22.03 %	38.02 %	21.93 %	-16.09 %	
Puskesmas Cimanggu I	4.048.068.100	0	4.048.068.100	1.508.754.191	1.088.335.777	26.89 %	1.039.606.483	25.68 %	36.37 %	29.24 %	-7.13 %	
Puskesmas Cimanggu II	3.007.077.000	0	3.007.077.000	933.597.900	1.066.167.298	35.46 %	702.982.976	23.38 %	32.93 %	23.41 %	-9.52 %	

URUSAN, SKPD	PENYEDIAAN DANA			ANGGARAN KAS	REALISASI PENYERAPAN DANA				PELAKSANAAN FISIK			KETERANGAN
	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
Puskesmas Cipari	4.977.629.500	0	4.977.629.500	1.449.624.200	1.328.239.509	26.68 %	1.328.239.509	26.68 %	29.04 %	26.68 %	-2.36 %	
Puskesmas Dayehluhur I	3.658.412.500	0	3.658.412.500	1.842.146.915	770.358.141	21.06 %	770.358.141	21.06 %	50.2 %	34.87 %	-15.33 %	
Puskesmas Dayehluhur II	2.257.355.050	0	2.257.355.050	857.910.215	463.352.748	20.53 %	463.352.748	20.53 %	39.71 %	23.58 %	-16.13 %	
Puskesmas Gandrungmangu I	4.825.292.000	0	4.825.292.000	1.451.967.164	1.150.231.946	23.84 %	1.150.231.946	23.84 %	30.26 %	24.39 %	-5.87 %	
Puskesmas Gandrungmangu II	3.562.519.000	0	3.562.519.000	1.296.325.065	582.190.836	16.34 %	582.190.836	16.34 %	36.17 %	16.33 %	-19.84 %	
Puskesmas Jeruklegi I	3.090.456.464	0	3.090.456.464	1.229.849.619	705.226.485	22.82 %	705.226.485	22.82 %	39.85 %	25.31 %	-14.54 %	
Puskesmas Jeruklegi II	2.630.938.000	0	2.630.938.000	749.054.100	481.767.348	18.31 %	481.767.348	18.31 %	28.78 %	19.63 %	-9.15 %	
Puskesmas Kampung Laut	2.577.669.385	0	2.577.669.385	1.090.490.354	476.553.449	18.49 %	478.353.449	18.56 %	42.61 %	32.63 %	-9.99 %	
Puskesmas Karangpucung I	3.334.626.200	0	3.334.626.200	1.095.577.775	943.880.207	28.31 %	943.880.207	28.31 %	33.1 %	29.47 %	-3.63 %	
Puskesmas Karangpucung II	2.075.405.000	0	2.075.405.000	814.346.664	720.100.291	34.7 %	440.828.034	21.24 %	38.79 %	34.9 %	-3.89 %	
Puskesmas Kawunganten	5.486.915.000	0	5.486.915.000	1.757.566.500	1.624.907.247	29.61 %	1.624.907.247	29.61 %	31.99 %	30.81 %	-1.18 %	
Puskesmas Kedungreja	6.149.119.400	0	6.149.119.400	2.079.628.415	1.502.119.620	24.43 %	1.515.531.575	24.65 %	30.2 %	28.8 %	-1.39 %	
Puskesmas Kesugihan I	3.967.650.700	0	3.967.650.700	1.918.872.345	1.011.052.739	25.48 %	1.002.204.411	25.26 %	41.08 %	25.32 %	-15.76 %	
Puskesmas Kesugihan II	3.275.115.000	0	3.275.115.000	1.284.514.665	720.455.924	22 %	699.055.924	21.34 %	37.53 %	24.54 %	-13 %	
Puskesmas Kroya I	5.404.311.900	0	5.404.311.900	1.898.051.615	1.119.584.307	20.72 %	1.119.584.307	20.72 %	35.05 %	31.55 %	-3.5 %	
Puskesmas Kroya II	3.306.409.100	0	3.306.409.100	1.292.585.130	893.282.937	27.02 %	882.138.987	26.68 %	39.01 %	32.57 %	-6.44 %	
Puskesmas Majenang I	4.391.530.900	0	4.391.530.900	1.438.660.300	1.170.437.483	26.65 %	1.170.437.383	26.65 %	32.68 %	29.63 %	-3.05 %	
Puskesmas Majenang II	4.521.931.600	0	4.521.931.600	1.590.971.515	856.074.109	18.93 %	856.074.109	18.93 %	35.14 %	19.38 %	-15.76 %	
Puskesmas Maos	3.881.904.300	0	3.881.904.300	1.435.598.653	902.048.218	23.24 %	902.048.218	23.24 %	37.57 %	22.34 %	-15.22 %	
Puskesmas Nusawungu I	3.235.060.200	0	3.235.060.200	1.579.980.883	1.116.080.058	34.5 %	1.115.819.894	34.49 %	48.77 %	39.34 %	-9.43 %	
Puskesmas Nusawungu II	3.279.428.000	0	3.279.428.000	1.007.447.000	792.709.187	24.17 %	792.709.187	24.17 %	30.66 %	28.69 %	-1.97 %	

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	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
Puskesmas Patimuan	4.390.528.000	0	4.390.528.000	1.400.279.300	787.717.141	17.94 %	775.832.141	17.67 %	31.94 %	20.6 %	-11.34 %	
Puskesmas Sampang	3.696.814.000	0	3.696.814.000	1.255.633.374	802.239.935	21.7 %	802.239.935	21.7 %	34.04 %	21.71 %	-12.33 %	
Puskesmas Sidareja	5.998.065.000	0	5.998.065.000	2.367.742.868	1.751.500.482	29.2 %	1.751.500.482	29.2 %	39.74 %	30.24 %	-9.5 %	
Puskesmas Wanareja I	4.203.390.736	0	4.203.390.736	1.338.909.800	986.044.045	23.46 %	986.044.045	23.46 %	32.17 %	23.46 %	-8.71 %	
Puskesmas Wanareja II	2.905.460.900	0	2.905.460.900	1.078.001.050	697.883.918	24.02 %	643.065.291	22.13 %	36.99 %	27.48 %	-9.5 %	
BLUD RSUD Cilacap (BLUD)	225.695.632.400	0	225.695.632.400	66.817.578.000	46.775.759.938	20.73 %	46.775.759.938	20.73 %	29.79 %	29.67 %	-0.12 %	
BLUD RSUD Majenang (BLUD)	94.215.401.969	0	94.215.401.969	34.477.929.309	29.994.728.963	31.84 %	29.994.728.963	31.84 %	32.35 %	31.83 %	-0.52 %	
URUSAN PEMERINTAHAN BIDANG PEKERJAAN UMUM DAN PENATAAN RUANG	228.276.649.861	0	228.276.649.861	72.666.651.205	21.322.485.527	9.34 %	21.182.058.328	9.28 %	18.46 %	14.23 %	-4.24 %	
Dinas Pekerjaan Umum Dan Penataan Ruang	176.837.835.817	0	176.837.835.817	57.971.167.459	15.887.255.747	8.98 %	15.746.828.548	8.9 %	18.88 %	13.6 %	-5.28 %	
Dinas Pengelolaan Sumber Daya Air	51.438.814.044	0	51.438.814.044	14.695.483.746	5.435.229.780	10.57 %	5.435.229.780	10.57 %	17.01 %	16.37 %	-0.64 %	
URUSAN PEMERINTAHAN BIDANG PERUMAHAN DAN KAWASAN PERMUKIMAN	66.871.071.185	0	66.871.071.185	7.139.340.899	4.380.679.885	6.55 %	4.372.005.345	6.54 %	11.49 %	9.38 %	-2.11 %	
Dinas Perumahan, Kawasan Permukiman Dan Pertanahan	66.871.071.185	0	66.871.071.185	7.139.340.899	4.380.679.885	6.55 %	4.372.005.345	6.54 %	11.49 %	9.38 %	-2.11 %	
URUSAN PEMERINTAHAN BIDANG KETENTERAMAN DAN KETERTIBAN UMUM SERTA PERLINDUNGAN MASYARAKAT	25.018.309.194	0	25.018.309.194	10.837.708.577	6.835.944.601	27.32 %	6.797.174.380	27.17 %	34.09 %	33.61 %	-0.48 %	
Satuan Polisi Pamong Praja	14.242.216.955	0	14.242.216.955	5.563.823.745	4.186.911.727	29.4 %	4.148.141.506	29.13 %	35.86 %	35.22 %	-0.64 %	
Badan Penanggulangan Bencana Daerah	10.776.092.239	0	10.776.092.239	5.273.884.832	2.649.032.874	24.58 %	2.649.032.874	24.58 %	31.74 %	31.48 %	-0.26 %	
URUSAN PEMERINTAHAN BIDANG SOSIAL	8.463.702.480	0	8.463.702.480	3.409.990.142	1.929.838.501	22.8 %	1.890.047.862	22.33 %	32.2 %	33.85 %	1.65 %	
Dinas Sosial	8.463.702.480	0	8.463.702.480	3.409.990.142	1.929.838.501	22.8 %	1.890.047.862	22.33 %	32.2 %	33.85 %	1.65 %	
URUSAN PEMERINTAHAN BIDANG TENAGA KERJA	13.888.055.406	0	13.888.055.406	5.447.450.177	2.323.983.304	16.73 %	2.253.706.987	16.23 %	38.22 %	38.03 %	-0.19 %	
Dinas Ketenagakerjaan Dan Perindustrian	13.888.055.406	0	13.888.055.406	5.447.450.177	2.323.983.304	16.73 %	2.253.706.987	16.23 %	38.22 %	38.03 %	-0.19 %	

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	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
URUSAN PEMERINTAHAN BIDANG PANGAN	12.791.383.573	0	12.791.383.573	3.502.575.620	2.401.428.566	18.77 %	2.344.530.796	18.33 %	33.52 %	32.52 %	-1 %	
Dinas Pangan Dan Perkebunan	12.791.383.573	0	12.791.383.573	3.502.575.620	2.401.428.566	18.77 %	2.344.530.796	18.33 %	33.52 %	32.52 %	-1 %	
URUSAN PEMERINTAHAN BIDANG LINGKUNGAN HIDUP	20.441.732.990	0	20.441.732.990	7.032.669.852	5.208.575.153	25.48 %	5.207.847.553	25.48 %	30.41 %	35.14 %	4.73 %	
Dinas Lingkungan Hidup	20.441.732.990	0	20.441.732.990	7.032.669.852	5.208.575.153	25.48 %	5.207.847.553	25.48 %	30.41 %	35.14 %	4.73 %	
URUSAN PEMERINTAHAN BIDANG ADMINISTRASI KEPENDUDUKAN DAN PENCATATAN SIPIL	12.994.909.571	0	12.994.909.571	5.688.366.490	2.643.389.464	20.34 %	2.594.373.116	19.96 %	40.82 %	35.97 %	-4.85 %	
Dinas Kependudukan Dan Pencatatan Sipil	12.994.909.571	0	12.994.909.571	5.688.366.490	2.643.389.464	20.34 %	2.594.373.116	19.96 %	40.82 %	35.97 %	-4.85 %	
URUSAN PEMERINTAHAN BIDANG PEMBERDAYAAN MASYARAKAT DAN DESA	13.572.321.158	0	13.572.321.158	4.977.433.008	4.283.443.497	31.56 %	4.111.744.932	30.3 %	34.14 %	34.95 %	0.81 %	
Dinas Pemberdayaan Masyarakat Dan Desa	13.572.321.158	0	13.572.321.158	4.977.433.008	4.283.443.497	31.56 %	4.111.744.932	30.3 %	34.14 %	34.95 %	0.81 %	
URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	30.596.751.722	0	30.596.751.722	11.387.375.565	6.646.015.115	21.72 %	6.646.015.115	21.72 %	41.75 %	40.91 %	-0.84 %	
Dinas Keluarga Berencana , Pemberdayaan Perempuan Dan Perlindungan Anak	30.596.751.722	0	30.596.751.722	11.387.375.565	6.646.015.115	21.72 %	6.646.015.115	21.72 %	41.75 %	40.91 %	-0.84 %	
URUSAN PEMERINTAHAN BIDANG PERHUBUNGAN	11.641.454.497	0	11.641.454.497	5.090.666.999	3.057.828.139	26.27 %	3.051.969.489	26.22 %	33.8 %	33.89 %	0.09 %	
Dinas Perhubungan	11.641.454.497	0	11.641.454.497	5.090.666.999	3.057.828.139	26.27 %	3.051.969.489	26.22 %	33.8 %	33.89 %	0.09 %	
URUSAN PEMERINTAHAN BIDANG KOMUNIKASI DAN INFORMATIKA	14.622.766.368	0	14.622.766.368	4.462.490.334	3.677.601.345	25.15 %	3.590.856.545	24.56 %	32.44 %	31.94 %	-0.5 %	
Dinas Komunikasi Dan Informatika	14.622.766.368	0	14.622.766.368	4.462.490.334	3.677.601.345	25.15 %	3.590.856.545	24.56 %	32.44 %	31.94 %	-0.5 %	
URUSAN PEMERINTAHAN BIDANG PENANAMAN MODAL	7.892.284.451	0	7.892.284.451	2.609.845.838	1.856.073.147	23.52 %	1.831.822.761	23.21 %	28.63 %	27.91 %	-0.72 %	
Dinas Penanaman Modal Dan Pelayanan Terpadu Satu Pintu	7.892.284.451	0	7.892.284.451	2.609.845.838	1.856.073.147	23.52 %	1.831.822.761	23.21 %	28.63 %	27.91 %	-0.72 %	
URUSAN PEMERINTAHAN BIDANG KEPEMUDAAN DAN OLAHRAGA	13.164.800.213	0	13.164.800.213	4.262.606.864	3.747.552.175	28.47 %	3.719.180.896	28.25 %	32.04 %	32.19 %	0.15 %	
Dinas Pemuda, Olahraga Dan Pariwisata	13.164.800.213	0	13.164.800.213	4.262.606.864	3.747.552.175	28.47 %	3.719.180.896	28.25 %	32.04 %	32.19 %	0.15 %	
URUSAN PEMERINTAHAN BIDANG KEARSIPAN	7.087.983.832	0	7.087.983.832	2.514.839.297	2.066.771.269	29.16 %	2.059.184.019	29.05 %	35.34 %	36.23 %	0.89 %	
Dinas Kearsipan Dan Perpustakaan	7.087.983.832	0	7.087.983.832	2.514.839.297	2.066.771.269	29.16 %	2.059.184.019	29.05 %	35.34 %	36.23 %	0.89 %	

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	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
URUSAN PEMERINTAHAN BIDANG KELAUTAN DAN PERIKANAN	12.504.754.536	0	12.504.754.536	2.266.601.101	1.853.410.398	14.82 %	1.820.815.356	14.56 %	18.12 %	15.72 %	-2.4 %	
Dinas Perikanan	12.504.754.536	0	12.504.754.536	2.266.601.101	1.853.410.398	14.82 %	1.820.815.356	14.56 %	18.12 %	15.72 %	-2.4 %	
URUSAN PEMERINTAHAN BIDANG PERTANIAN	74.998.100.855	0	74.998.100.855	18.112.033.942	7.406.020.639	9.87 %	7.229.244.436	9.64 %	24.23 %	14.31 %	-9.92 %	
Dinas Pertanian	74.998.100.855	0	74.998.100.855	18.112.033.942	7.406.020.639	9.87 %	7.229.244.436	9.64 %	24.23 %	14.31 %	-9.92 %	
URUSAN PEMERINTAHAN BIDANG PERDAGANGAN	21.641.921.638	0	21.641.921.638	5.849.594.025	4.074.663.061	18.83 %	4.011.662.170	18.54 %	26.34 %	24.96 %	-1.39 %	
Dinas Perdagangan, Koperasi, Usaha Kecil Dan Menengah	21.641.921.638	0	21.641.921.638	5.849.594.025	4.074.663.061	18.83 %	4.011.662.170	18.54 %	26.34 %	24.96 %	-1.39 %	
SEKRETARIAT DAERAH	80.580.224.760	0	80.580.224.760	28.496.668.943	12.564.379.079	15.59 %	12.328.098.923	15.3 %	29.56 %	29.8 %	0.24 %	
Bagian Pemerintahan dan Otonomi Daerah	770.519.300	0	770.519.300	508.374.700	235.735.000	30.59 %	235.735.000	30.59 %	39.6 %	48.84 %	9.24 %	
Bagian Kesejahteraan Rakyat	26.251.126.650	0	26.251.126.650	9.910.402.100	590.848.000	2.25 %	590.848.000	2.25 %	25.35 %	26.2 %	0.85 %	
Bagian Hukum	528.982.000	0	528.982.000	151.326.100	43.582.000	8.24 %	29.590.900	5.59 %	19.05 %	20.6 %	1.55 %	
Bagian Perekonomian & Sumber Daya Alam	1.476.924.800	0	1.476.924.800	370.968.200	162.216.500	10.98 %	148.798.150	10.07 %	24.01 %	15.64 %	-8.37 %	
Bagian Administrasi Pembangunan	7.655.935.000	0	7.655.935.000	158.747.000	51.408.000	0.67 %	31.280.952	0.41 %	11.25 %	10.82 %	-0.43 %	
Bagian Pengadaan Barang Jasa	2.461.537.900	0	2.461.537.900	1.332.181.100	164.580.005	6.69 %	158.397.578	6.43 %	35.41 %	36.49 %	1.09 %	
Bagian Komunikasi Pimpinan & Protokol	1.064.361.200	0	1.064.361.200	298.002.600	269.620.210	25.33 %	266.154.210	25.01 %	27.57 %	25.65 %	-1.92 %	
Bagian Organisasi	1.189.242.200	0	1.189.242.200	509.057.150	219.571.000	18.46 %	218.784.850	18.4 %	33.33 %	33.33 %	0 %	
Bagian Umum	10.935.550.000	0	10.935.550.000	5.035.727.600	3.498.936.667	32 %	3.320.736.686	30.37 %	35.64 %	35.29 %	-0.35 %	
Bagian Perencanaan dan Keuangan	28.246.045.710	0	28.246.045.710	10.221.882.393	7.327.881.697	25.94 %	7.327.772.597	25.94 %	35.72 %	35.98 %	0.27 %	
SEKRETARIAT DPRD	68.530.870.842	0	68.530.870.842	25.690.384.746	20.853.784.733	30.43 %	20.135.575.417	29.38 %	37 %	29.4 %	-7.6 %	
Sekretariat DPRD	68.530.870.842	0	68.530.870.842	25.690.384.746	20.853.784.733	30.43 %	20.135.575.417	29.38 %	37 %	29.4 %	-7.6 %	
PERENCANAAN	16.399.877.892	0	16.399.877.892	5.906.901.400	4.303.437.191	26.24 %	4.083.370.765	24.9 %	35.25 %	36.05 %	0.8 %	
Badan Perencanaan Pembangunan, Penelitian Dan Pengembangan Daerah	16.399.877.892	0	16.399.877.892	5.906.901.400	4.303.437.191	26.24 %	4.083.370.765	24.9 %	35.25 %	36.05 %	0.8 %	

URUSAN, SKPD	PENYEDIAAN DANA			ANGGARAN KAS	REALISASI PENYERAPAN DANA				PELAKSANAAN FISIK			KETERANGAN
	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
KEUANGAN	670.683.486.681	0	670.683.486.681	384.583.970.441	77.898.943.650	11.61 %	77.555.549.680	11.56 %	25.95 %	24.76 %	-1.19 %	
Badan Pendapatan, Pengelolaan Keuangan Dan Aset Daerah (SKPD)	86.992.649.681	0	86.992.649.681	28.087.087.841	18.914.063.650	21.74 %	18.570.669.680	21.35 %	32.93 %	33 %	0.07 %	
Badan Pendapatan, Pengelolaan Keuangan Dan Aset Daerah (SKPKD)	583.690.837.000	0	583.690.837.000	356.496.882.600	58.984.880.000	10.11 %	58.984.880.000	10.11 %	24.91 %	23.54 %	-1.38 %	
KEPEGAWAIAN	19.275.183.276	0	19.275.183.276	5.838.595.476	3.845.339.553	19.95 %	3.747.610.341	19.44 %	30.29 %	31.33 %	1.04 %	
Badan Kepegawaian, Pendidikan Dan Pelatihan Daerah	19.275.183.276	0	19.275.183.276	5.838.595.476	3.845.339.553	19.95 %	3.747.610.341	19.44 %	30.29 %	31.33 %	1.04 %	
INSPEKTORAT DAERAH	15.013.627.491	0	15.013.627.491	5.331.400.247	3.503.400.650	23.33 %	3.143.480.918	20.94 %	33.69 %	31.48 %	-2.21 %	
Inspektorat	15.013.627.491	0	15.013.627.491	5.331.400.247	3.503.400.650	23.33 %	3.143.480.918	20.94 %	33.69 %	31.48 %	-2.21 %	
KECAMATAN	89.064.109.243	0	89.064.109.243	31.439.765.210	25.100.426.265	28.18 %	25.031.741.387	28.11 %	34.24 %	34.04 %	-0.19 %	
Kecamatan Cilacap Selatan	9.005.709.915	0	9.005.709.915	3.083.627.573	2.321.731.029	25.78 %	2.321.731.029	25.78 %	33.19 %	31.79 %	-1.4 %	
Kecamatan Cilacap Tengah	9.788.754.193	0	9.788.754.193	3.334.551.324	2.455.568.829	25.09 %	2.434.568.829	24.87 %	32.32 %	31.67 %	-0.65 %	
Kecamatan Cilacap Utara	9.167.849.305	0	9.167.849.305	3.033.882.350	2.313.972.268	25.24 %	2.313.971.748	25.24 %	32.91 %	32.88 %	-0.03 %	
Kecamatan Jeruklegi	2.760.252.503	0	2.760.252.503	1.003.249.927	822.574.800	29.8 %	815.259.753	29.54 %	33.1 %	33.35 %	0.25 %	
Kecamatan Kawunganten	2.920.904.916	0	2.920.904.916	998.979.216	954.743.309	32.69 %	945.795.189	32.38 %	35.66 %	35.67 %	0.01 %	
Kecamatan Bantarsari	2.199.375.545	0	2.199.375.545	833.481.300	695.168.588	31.61 %	695.168.588	31.61 %	38.29 %	38.29 %	0 %	
Kecamatan Kesugihan	3.201.260.452	0	3.201.260.452	1.139.593.259	958.833.406	29.95 %	956.021.918	29.86 %	35.63 %	35.88 %	0.26 %	
Kecamatan Adipala	2.921.208.224	0	2.921.208.224	1.018.215.429	874.513.370	29.94 %	874.513.370	29.94 %	34.98 %	34.89 %	-0.08 %	
Kecamatan Maos	3.324.651.635	0	3.324.651.635	1.256.403.728	816.467.937	24.56 %	816.467.862	24.56 %	36.1 %	36.29 %	0.2 %	
Kecamatan Sampang	3.462.957.515	0	3.462.957.515	1.238.445.626	1.002.442.490	28.95 %	1.002.442.490	28.95 %	33.74 %	33.89 %	0.15 %	
Kecamatan Kroya	3.093.665.989	0	3.093.665.989	1.096.111.416	836.233.881	27.03 %	834.201.081	26.96 %	35.23 %	35.56 %	0.33 %	
Kecamatan Binangun	3.558.037.264	0	3.558.037.264	1.234.306.900	1.094.643.394	30.77 %	1.094.643.394	30.77 %	35.11 %	36.05 %	0.93 %	
Kecamatan Nusawungu	3.179.575.818	0	3.179.575.818	1.188.343.459	863.649.818	27.16 %	852.710.018	26.82 %	35.23 %	35.35 %	0.12 %	

URUSAN, SKPD	PENYEDIAAN DANA			ANGGARAN KAS	REALISASI PENYERAPAN DANA				PELAKSANAAN FISIK			KETERANGAN
	Definitif	Perubahan	Jumlah		SP2D	%	SPJ	%	Target	Realisasi	Deviasi	
Kecamatan Sidareja	2.851.468.607	0	2.851.468.607	974.776.529	871.174.882	30.55 %	871.174.882	30.55 %	35.5 %	35.46 %	-0.04 %	
Kecamatan Kedungreja	2.655.892.861	0	2.655.892.861	931.836.060	800.709.890	30.15 %	800.709.890	30.15 %	35.58 %	35.49 %	-0.08 %	
Kecamatan Gandrungmangu	2.783.819.529	0	2.783.819.529	1.060.035.116	830.838.006	29.85 %	827.512.411	29.73 %	38.08 %	37.84 %	-0.24 %	
Kecamatan Patimuan	2.490.661.644	0	2.490.661.644	870.535.224	674.602.954	27.09 %	674.602.954	27.09 %	35.35 %	35.31 %	-0.05 %	
Kecamatan Cipari	2.451.488.492	0	2.451.488.492	858.132.423	733.889.654	29.94 %	733.847.716	29.93 %	35.13 %	35.11 %	-0.03 %	
Kecamatan Karangpucung	2.749.895.568	0	2.749.895.568	964.812.793	839.531.699	30.53 %	831.351.899	30.23 %	35.56 %	35.27 %	-0.29 %	
Kecamatan Cimanggu	3.480.360.443	0	3.480.360.443	1.281.367.867	1.300.584.648	37.37 %	1.300.095.641	37.36 %	30.55 %	29.96 %	-0.59 %	
Kecamatan Majenang	3.291.709.761	0	3.291.709.761	1.162.492.122	958.158.627	29.11 %	958.158.527	29.11 %	35.88 %	35.88 %	0 %	
Kecamatan Wanareja	2.812.443.047	0	2.812.443.047	982.413.518	811.561.194	28.86 %	808.003.906	28.73 %	35.37 %	35.39 %	0.02 %	
Kecamatan Dayeuhluhur	2.270.185.075	0	2.270.185.075	800.280.651	550.080.073	24.23 %	550.080.073	24.23 %	35.39 %	35.35 %	-0.04 %	
Kecamatan Kampung Laut	2.641.980.942	0	2.641.980.942	1.093.891.400	718.751.519	27.21 %	718.708.219	27.2 %	28.68 %	28.21 %	-0.47 %	
KESATUAN BANGSA DAN POLITIK	27.159.371.739	0	27.159.371.739	1.943.752.975	1.504.135.550	5.54 %	1.438.089.453	5.3 %	10.07 %	9.68 %	-0.38 %	
Badan Kesatuan Bangsa Dan Politik	27.159.371.739	0	27.159.371.739	1.943.752.975	1.504.135.550	5.54 %	1.438.089.453	5.3 %	10.07 %	9.68 %	-0.38 %	

Cilacap, 26 Mei 2023
a.n. BUPATI CILACAP
SEKRETARIS DAERAH

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