

SERAPAN ANGGARAN DP3AP2KB TAHUN 2023



| NO | U R A I A N | ANGGARAN | BOBOT (%) | REALISASI KEUANGAN S.D. (22 AGUSTUS 2023) | | SISA ANGGARAN |
|-------|---|----------------|-----------|--|-------|---------------|
| | | | | Rp. | % | |
| 1 | 3 | 4 | 5 | 10 | 11 | 13 |
| | DINAS P3AP2KB | 10.907.137.891 | 95,06 | 5.381.221.364 | 49,34 | 5.525.916.527 |
| 1 | Program Penunjang Urusan Pemerintahan Daerah Provinsi | 7.990.949.191 | 69,64 | 4.414.332.734 | 55,24 | 3.576.616.457 |
| 2 | Program Pengarusutamaan Gender dan Pemberdayaan Perempuan | 589.785.000 | 5,14 | 321.415.000 | 54,50 | 268.370.000 |
| 3 | Program Perlindungan Perempuan | 178.932.400 | 1,56 | 78.414.360 | 43,82 | 100.518.040 |
| 4 | Program Peningkatan Kualitas Keluarga | 73.000.000 | 0,64 | 15.480.000 | 21,21 | 57.520.000 |
| 5 | Program Pengelolaan Sistem Data Gender dan Anak | 18.000.000 | 0,16 | 4.500.000 | 25,00 | 13.500.000 |
| 6 | Program Pemenuhan Hak Anak | 360.645.500 | 3,14 | 235.385.570 | 65,27 | 125.259.930 |
| 7 | Program Perlindungan Khusus Anak | 169.952.300 | 1,48 | 11.985.000 | 7,05 | 157.967.300 |
| 8 | Program Pengendalian Penduduk | 145.409.200 | 1,27 | 17.204.200 | 11,83 | 128.205.000 |
| 9 | Program Pembinaan Keluarga Berencana (KB) | 37.376.000 | 0,33 | 5.456.000 | 14,60 | 31.920.000 |
| 10 | Program Pemberdayaan Masyarakat dan Peningkatan Keluarga Sejahtera (KS) | 1.343.088.300 | 11,71 | 277.048.500 | 20,63 | 1.066.039.800 |
| | UPTD PPA DP3AP2KB | 566.896.000 | 4,94 | 305.491.384 | 53,89 | 261.404.616 |
| 1 | Program Penunjang Urusan Pemerintahan Daerah Provinsi | 312.392.000 | 2,72 | 199.277.184 | 63,79 | 113.114.816 |
| 2 | Program Perlindungan Perempuan | 85.033.000 | 0,74 | 13.357.000 | 15,71 | 71.676.000 |
| 3 | Program Perlindungan Khusus Anak | 169.471.000 | 1,48 | 92.857.200 | 54,79 | 76.613.800 |
| TOTAL | | 11.474.033.891 | 100,00 | 5.686.712.748 | 49,56 | 5.787.321.143 |

SERAPAN ANGGARAN DP3AP2KB BERDASARKAN UNIT KERJA



| NO. | BIDANG | ANGGARAN | TARGET (1 JAN - 30 SEPT) | | REALISASI (1 JAN - 25 SEPT) | | | SISA ANGGARAN |
|------------|-------------------|-----------------------|--------------------------|--------------|-----------------------------|--------------|--------------|----------------------|
| | | | KEUANGAN | % | KEUANGAN | % | FISIK % | |
| I. | DPA (APBD) | 11.474.033.891 | 9.179.227.113 | 80,00 | 6.435.367.463 | 56,09 | 58,43 | 5.038.666.428 |
| A. | Sekretariat | 7.990.949.191 | 6.392.759.353 | 80,00 | 4.915.987.374 | 61,52 | 62,03 | 3.074.961.817 |
| B. | KHP | 680.785.000 | 544.628.000 | 80,00 | 350.535.000 | 51,49 | 55,45 | 330.250.000 |
| C. | PP | 178.932.400 | 143.145.920 | 80,00 | 83.214.360 | 46,51 | 49,33 | 95.718.040 |
| D. | PHA | 360.645.500 | 288.516.400 | 80,00 | 310.917.290 | 86,21 | 88,65 | 49.728.210 |
| E. | PKA | 169.952.300 | 135.961.840 | 80,00 | 21.415.000 | 12,60 | 16,78 | 148.537.300 |
| F. | PPKB | 1.525.873.500 | 1.220.698.800 | 80,00 | 417.650.300 | 27,37 | 30,45 | 1.108.223.200 |
| G. | UPTD | 566.896.000 | 453.516.800 | 80,00 | 335.648.139 | 59,21 | 62,89 | 231.247.861 |
| II. | Total | 11.474.033.891 | 9.179.227.113 | 80,00 | 6.435.367.463 | 56,09 | 58,43 | 5.038.666.428 |