

KESESUAIAN ANGGARAN BELANJA SIPD, ISIAN DATA RUP DAN REALISASI SPSE TAHUN ANGGRAN 2022
DATA RUP PER TANGGAL 31 Maret 2022 14:03

No.	OPD	Pagu dana OPD SIPD	Nilai Dalam SiRUP		Selisih SIPD dan SiRUP	Tingkat Kesesuaian RUP dan SIPD	SiRUP				Realisasi SPSE (Penyedia)				Kesesuain RUP Penyedia & SPSE			
							Swekelola		Penyedia		Tender		Non Tender		Paket	Pagu	Paket	Pagu
							Paket	Pagu	Paket	Pagu	Paket	Pagu	Paket	Pagu				
1	2	3	5		6	7	9	10	11	12	13	Pagu	14	Pagu	15	16		
1	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	29.085.012.356	29.085.012.356		-	100,00%	106	27.798.176.901	22	1.286.835.455	-	-	4	529.577.000	18,18%	41,15%		
2	BADAN KESATUAN BANGSA DAN POLITIK	19.346.807.165	19.328.702.165		(18.105.000)	99,91%	93	18.189.203.865	11	1.139.498.300	-	-	2	381.808.800	18,18%	33,51%		
3	BADAN PENANGGULANGAN BENCANA DAERAH	27.015.605.985	26.041.382.985		(974.223.000)	96,39%	197	23.485.145.901	35	2.556.237.084	-	-	-	-	0,00%	0,00%		
4	BADAN PENDAPATAN DAERAH	55.034.555.423	55.034.555.415		(8)	100,00%	43	47.903.017.029	32	7.131.538.386	-	-	1	162.745.000	3,13%	2,28%		
5	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	808.858.645.798	740.444.480.941		(68.414.164.857)	91,54%	209	736.910.592.391	37	3.533.888.550	-	-	1	80.000.000	2,70%	2,26%		
6	BADAN PENELITIAN DAN PENGEMBANGAN DAERAH	13.896.144.619	13.896.144.619		-	100,00%	159	13.759.629.619	7	136.515.000	-	-	-	-	0,00%	0,00%		
7	BADAN PERENCANAAN PEMBANGUNAN DAERAH	30.976.578.297	31.105.328.297	30.976.578.297	128.750.000	100,00%	336	26.691.711.040	45	4.413.617.257	-	-	11	1.379.092.220	24,44%	31,25%		
8	DINAS KEARSIPAN DAN PERPUSTAKAAN	25.697.171.606	25.697.171.606		-	100,00%	282	17.835.706.710	65	7.861.464.896	-	-	7	352.404.950	10,77%	4,48%		
9	DINAS KELAUTAN DAN PERIKANAN	104.391.761.158	104.391.671.158		(90.000)	100,00%	253	24.611.476.358	368	79.780.194.800	1	520.047.000	3	512.270.000	1,09%	1,29%		
10	DINAS KEPEMUDAAN DAN OLAH RAGA	72.100.933.651	72.100.734.426		(199.225)	100,00%	255	65.125.213.986	75	6.975.520.440	-	-	-	-	0,00%	0,00%		
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	19.080.321.747	19.080.321.747		-	100,00%	32	13.791.754.973	15	5.288.566.774	-	-	4	3.125.425.420	26,67%	59,10%		
12	DINAS KESEHATAN	370.973.305.702	558.498.028.831		187.524.723.129	100,00%	442	498.728.151.776	182	59.769.877.055	1	840.000.000	24	696.544.592	13,74%	2,57%		
13	DINAS KETAHANAN PANGAN	15.153.245.151	15.153.245.151		-	100,00%	160	11.888.621.611	8	3.264.623.540	-	-	-	-	0,00%	0,00%		
14	DINAS KOMUNIKASI DAN INFORMATIKA	37.512.299.437	37.512.299.437		-	100,00%	50	20.001.036.454	82	17.511.262.983	-	-	42	8.497.100.674	51,22%	48,52%		
15	DINAS KOPERASI DAN USAHA KECIL MENENGAH	17.644.088.602	17.644.088.602		-	100,00%	127	15.609.694.002	30	2.034.394.600	-	-	2	298.672.600	6,67%	14,68%		
16	DINAS LINGKUNGAN HIDUP DAN KEHUTANAN	31.969.604.609	32.416.984.609		447.380.000	100,00%	213	19.774.305.590	12	12.642.679.019	-	-	1	154.323.400	8,33%	1,22%		
17	DINAS PARIWISATA	41.689.787.420	41.689.787.420		-	100,00%	254	25.860.881.470	256	15.828.905.950	2	2.518.000.000	-	-	0,78%	15,91%		
18	DINAS PEKERJAAN UMUM	480.828.751.253	480.354.316.369	480.431.292.369	(474.434.884)	99,90%	421	66.695.285.869	414	413.659.030.500	56	48.197.851.575	55	8.534.130.200	26,81%	13,71%		
19	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	27.340.947.746	27.337.048.746		(3.899.000)	99,99%	49	26.387.273.746	18	949.775.000	-	-	-	-	0,00%	0,00%		
20	DINAS PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	10.485.231.525	10.485.231.525		-	100,00%	86	9.406.845.125	20	1.078.386.400	-	-	4	175.975.400	20,00%	16,32%		
21	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	18.732.721.371	18.732.721.371		-	100,00%	39	17.589.535.226	8	1.143.186.145	-	-	-	-	0,00%	0,00%		
22	DINAS PENDIDIKAN DAN KEBUDAYAAN	1.188.464.251.055	1.154.489.093.311		(33.975.157.744)	97,14%	348	1.098.972.546.585	303	55.516.546.726	-	-	1	288.000.000	0,33%	0,52%		
23	DINAS PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	21.503.103.041	21.503.103.041		-	100,00%	231	19.421.881.276	22	2.081.221.765	-	-	1	128.356.000	4,55%	6,17%		
24	DINAS PERHUBUNGAN	51.541.935.944	53.004.951.520		1.463.015.576	100,00%	67	48.506.699.223	48	4.498.252.297	-	-	3	330.955.000	6,25%	7,36%		
25	DINAS PERINDUSTRIAN DAN PERDAGANGAN	55.775.744.104	55.775.744.104		-	100,00%	174	25.887.947.188	54	29.887.796.916	-	-	-	-	0,00%	0,00%		
26	DINAS PERKEBUNAN	32.964.531.710	32.964.531.710		-	100,00%	204	27.233.015.206	35	5.731.516.504	1	280.000.000	8	706.800.639	25,71%	17,22%		

1	2	3	5		6	7	9	10	11	12	13		14		15	16
27	DINAS PERTANAHAN DAN PENATAAN RUANG	15.923.930.880	15.923.930.880		-	100,00%	117	13.892.556.080	18	2.031.374.800	-	-	2	356.388.000	11,11%	17,54%
28	DINAS PERTANIAN DAN PETERNAKAN	138.541.212.136	138.541.212.136		-	100,00%	335	68.964.048.418	161	69.577.163.718	1	802.089.320	14	14.274.845.027	9,32%	21,67%
29	DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN	172.852.743.640	172.860.393.140	173.903.907.924	7.649.500	100,00%	403	76.195.651.414	370	96.664.741.726	2	9.795.678.000	7	479.232.800	2,43%	10,63%
30	DINAS SOSIAL	23.330.826.671	23.330.826.671		-	100,00%	131	21.125.989.902	23	2.204.836.769	-	-	-	-	0,00%	0,00%
31	DINAS TRANSMIGRASI DAN TENAGA KERJA	20.995.069.265	22.185.939.265		1.190.870.000	100,00%	223	19.037.647.265	11	3.148.292.000	-	-	-	-	0,00%	0,00%
32	INSPEKTORAT KABUPATEN	33.270.256.766	33.270.256.766		-	100,00%	109	31.595.937.266	16	1.674.319.500	-	-	3	446.854.000	18,75%	26,69%
33	KECAMATAN ANGGANA	20.742.980.342	20.739.930.342		(3.050.000)	99,99%	88	6.131.167.075	148	14.608.763.267	-	-	-	-	0,00%	0,00%
34	KECAMATAN KEMBANG JANGGUT	7.811.195.402	7.811.195.402		-	100,00%	137	6.298.793.402	28	1.512.402.000	-	-	1	165.000.000	3,57%	10,91%
35	KECAMATAN KENOHAN	6.089.845.283	6.089.845.283		-	100,00%	68	5.242.320.283	11	847.525.000	-	-	-	-	0,00%	0,00%
36	KECAMATAN KOTA BANGUN	17.843.067.380	17.843.067.380		-	100,00%	118	8.087.015.208	168	9.756.052.172	-	-	-	-	0,00%	0,00%
37	KECAMATAN LOA JANAN	18.016.116.105	18.259.118.964		243.002.859	100,00%	97	6.775.895.541	241	11.483.223.423	-	-	-	-	0,00%	0,00%
38	KECAMATAN LOA KULU	24.097.332.261	24.097.332.261		-	100,00%	160	10.353.866.956	217	13.743.465.305	-	-	79	4.184.458.294	36,41%	30,45%
39	KECAMATAN MARANG KAYU	11.608.412.898	11.632.329.060		23.916.162	100,00%	20	5.791.813.986	85	5.840.515.074	-	-	-	-	0,00%	0,00%
40	KECAMATAN MUARA BADAQ	15.762.916.088	15.269.570.188	(493.345.900)	96,87%	78	6.142.326.932	173	9.127.243.256	-	-	-	-	-	0,00%	0,00%
41	KECAMATAN MUARA JAWA	52.525.170.809	52.653.294.195		128.123.386	100,00%	883	33.668.686.706	470	18.984.607.489	-	-	-	-	0,00%	0,00%
42	KECAMATAN MUARA KAMAN	13.845.391.228	13.845.391.228		-	100,00%	101	8.102.895.929	104	5.742.495.299	-	-	1	146.700.000	0,96%	2,55%
43	KECAMATAN MUARA MUNTAI	8.056.795.115	8.056.795.115		-	100,00%	29	6.206.130.115	27	1.850.665.000	-	-	1	136.250.000	3,70%	7,36%
44	KECAMATAN MUARA WIS	7.973.575.002	7.973.575.002		-	100,00%	73	6.037.697.642	30	1.935.877.360	-	-	-	-	0,00%	0,00%
45	KECAMATAN SAMBOJA	104.941.145.115	104.917.871.787		(23.273.328)	99,98%	339	40.701.273.862	1.292	64.216.597.925	-	-	-	-	0,00%	0,00%
46	KECAMATAN SANGA SANGA	22.359.004.375	22.252.149.375		(106.855.000)	99,52%	165	11.950.397.415	117	10.301.751.960	-	-	10	598.358.600	8,55%	5,81%
47	KECAMATAN SEBULU	17.515.777.044	17.515.777.044		-	100,00%	33	6.119.461.500	172	11.396.315.544	-	-	9	714.263.000	5,23%	6,27%
48	KECAMATAN TABANG	7.279.008.346	7.279.008.346		-	100,00%	22	6.496.906.666	16	782.101.680	-	-	-	-	0,00%	0,00%
49	KECAMATAN TENGGARONG	104.517.623.310	98.281.131.994	96.951.703.520	(6.236.491.316)	94,03%	67	49.294.363.912	587	48.986.768.082	-	-	54	2.288.129.487	9,20%	4,67%
50	KECAMATAN TENGGARONG SEBERANG	31.081.025.565	31.078.625.565	31.078.625.565	(2.400.000)	99,99%	49	9.701.999.990	348	21.376.625.575	-	-	42	724.352.800	12,07%	3,39%
51	RSUD AJI BATARA AGUNG	79.724.028.782	78.202.449.480		(1.521.579.302)	98,09%	64	59.447.544.402	16	18.754.905.078	-	-	4	341.135.800	25,00%	1,82%
52	RSUD AM PARIKESIT	308.465.351.377	306.869.206.599	308.347.690.899	(1.596.144.778)	99,48%	179	189.175.252.537	53	117.693.954.062	3	11.900.292.885	40	4.204.123.273	81,13%	13,68%
53	RSUD DAYAKU RAJA	63.937.892.383	65.633.729.658		1.695.837.275	100,00%	111	39.750.612.378	68	25.883.117.280	4	4.760.817.852	12	513.508.347	23,53%	20,38%
54	SATUAN POLISI PAMONG PRAJA	23.770.322.678	23.770.322.678		-	100,00%	179	23.582.242.678	2	188.080.000	-	-	-	-	0,00%	0,00%
55	SEKRETARIAT DAERAH	155.663.868.846	155.536.788.846		(127.080.000)	99,92%	255	126.358.312.082	175	29.178.476.764	9	8.610.174.999	27	2.890.025.900	20,57%	39,41%
56	SEKRETARIAT DEWAN PERWAKILAN RAKYAT DAERAH	127.400.000.000	127.400.000.000		-	100,00%	210	111.923.472.532	64	15.476.527.468	1	1.179.199.428	-	-	1,56%	7,62%
TOTAL		5.264.004.971.567	5.342.887.746.112	5.344.028.542.722	78.882.774.545	97,95%	9.673	3.962.217.629.194	7.415	1.380.670.116.918	81	89.404.151.059	480	58.797.807.223	5,80%	10,73%

Kepala Bagian Pengadaan Barang Jasa
Sekretariat Daerah Kab. Kutai Kartanegara

No.	OPD	Pagu dana OPD SIPD	Nilai Dalam SiRUP	
				Semula

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