

KESESUAIAN RUP - SIPD SEMENTARA

KAMIS 23/01/2025

| NO | SATUAN KERJA                                           | PAGU SIPD         | PAGU PENGADAAN    | PENYEDIA |                   | SWAKELOLA |                | PENYEDIA DALAM SWAKELOLA |      | TOTAL |                   | PERSENTASE PAGU ANGGARAN | SELISIH PAGU PENGADAAN |
|----|--------------------------------------------------------|-------------------|-------------------|----------|-------------------|-----------|----------------|--------------------------|------|-------|-------------------|--------------------------|------------------------|
|    |                                                        |                   |                   | PAKET    | PAGU              | PAKET     | PAGU           | PAKET                    | PAGU | PAKET | PAGU              |                          |                        |
| 1  | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 57.299.760.060    | 46.291.048.094    | 55       | 25.128.157.793    | 170       | 21.162.890.301 | 0                        | 0    | 225   | 46.291.048.094    | 100,00%                  | 0                      |
| 2  | Badan Kesatuan Bangsa dan Politik                      | 27.535.719.405    | 19.327.182.926    | 21       | 4.475.379.500     | 76        | 14.851.803.426 | 0                        | 0    | 97    | 19.327.182.926    | 100,00%                  | 0                      |
| 3  | Badan Penanggulangan Bencana Daerah                    | 24.257.992.258    | 15.667.650.375    | 8        | 836.234.300       | 13        | 1.039.585.700  | 0                        | 0    | 21    | 1.875.820.000     | 11,97%                   | 13.791.830.375         |
| 4  | Badan Pendapatan Daerah                                | 64.064.995.538    | 31.936.646.901    | 109      | 18.430.894.462    | 124       | 13.255.685.696 | 0                        | 0    | 233   | 31.686.580.158    | 99,22%                   | 250.066.743            |
| 5  | Badan Penelitian dan Pengembangan Daerah               | 20.627.186.960    | 0                 | 0        | 0                 | 0         | 0              | 0                        | 0    | 0     | -                 | 0                        | 0                      |
| 6  | Badan Pengelola Keuangan dan Aset Daerah               | 1.353.367.790.553 | 97.830.141.403    | 0        | 0                 | 0         | 0              | 0                        | 0    | 0     | -                 | 0,00%                    | 97.830.141.403         |
| 7  | Badan Perencanaan Pembangunan Daerah                   | 56.260.025.369    | 40.564.360.634    | 57       | 20.108.150.510    | 0         | 0              | 0                        | 0    | 57    | 20.108.150.510    | 49,57%                   | 20.456.210.124         |
| 8  | Dinas Kearsipan dan Perpustakaan                       | 31.428.413.311    | 20.300.126.774    | 265      | 12.856.614.976    | 193       | 7.443.511.798  | 0                        | 0    | 458   | 20.300.126.774    | 100,00%                  | 0                      |
| 9  | Dinas Kelautan dan Perikanan                           | 547.646.539.139   | 533.720.657.684   | 613      | 427.166.385.460   | 170       | 11.942.194.724 | 0                        | 0    | 783   | 439.108.580.184   | 82,27%                   | 94.612.077.500         |
| 10 | Dinas Kepemudaan dan Olahraga                          | 141.440.229.493   | 130.716.066.399   | 357      | 88.513.068.103    | 342       | 41.018.970.496 | 0                        | 0    | 699   | 129.532.038.599   | 99,09%                   | 1.184.027.800          |
| 11 | Dinas Kependudukan dan Catatan Sipil                   | 21.805.304.237    | 10.902.554.779    | 16       | 4.037.167.633     | 35        | 6.865.387.146  | 0                        | 0    | 51    | 10.902.554.779    | 100,00%                  | 0                      |
| 12 | Dinas Ketahanan Pangan                                 | 76.974.244.081    | 67.667.643.188    | 334      | 42.740.012.500    | 206       | 24.927.630.688 | 0                        | 0    | 540   | 67.667.643.188    | 100,00%                  | 0                      |
| 13 | Dinas Komunikasi dan Informatika                       | 305.607.466.353   | 294.936.090.103   | 535      | 276.451.551.113   | 55        | 18.484.538.990 | 0                        | 0    | 590   | 294.936.090.103   | 100,00%                  | 0                      |
| 14 | Dinas Koperasi dan Usaha Kecil Menengah                | 28.065.798.299    | 17.851.970.660    | 105      | 8.689.660.518     | 102       | 5.747.310.142  | 0                        | 0    | 207   | 14.436.970.660    | 80,87%                   | 3.415.000.000          |
| 15 | Dinas Lingkungan Hidup dan Kehutanan                   | 119.384.320.308   | 103.678.624.158   | 39       | 2.156.301.300     | 68        | 3.637.835.700  | 0                        | 0    | 107   | 5.794.137.000     | 5,59%                    | 97.884.487.158         |
| 16 | Dinas Pariwisata                                       | 85.014.789.792    | 68.745.578.362    | 20       | 16.186.248.775    | 10        | 860.288.625    | 0                        | 0    | 30    | 17.046.537.400    | 24,80%                   | 51.699.040.962         |
| 17 | Dinas Pekerjaan Umum                                   | 1.823.441.701.795 | 1.781.252.683.025 | 660      | 1.703.105.313.857 | 760       | 78.147.369.168 | 0                        | 0    | 1420  | 1.781.252.683.025 | 100,00%                  | 0                      |
| 18 | Dinas Pemadam Kebakaran dan Penyelamatan               | 27.899.179.198    | 14.866.895.126    | 57       | 3.153.651.000     | 38        | 774.809.000    | 0                        | 0    | 95    | 3.928.460.000     | 26,42%                   | 10.938.435.126         |
| 19 | Dinas Pemberdayaan Masyarakat dan Desa                 | 154.673.661.574   | 141.954.269.556   | 345      | 110.482.033.788   | 172       | 31.456.435.768 | 0                        | 0    | 517   | 141.938.469.556   | 99,99%                   | 15.800.000             |
| 20 | Dinas Pemberdayaan Perempuan dan Perlindungan Anak     | 20.689.737.588    | 14.128.272.155    | 228      | 6.021.627.471     | 262       | 8.106.644.684  | 0                        | 0    | 490   | 14.128.272.155    | 100,00%                  | 0                      |
| 21 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 27.452.633.365    | 18.020.565.301    | 140      | 5.982.395.266     | 128       | 12.038.170.035 | 0                        | 0    | 268   | 18.020.565.301    | 100,00%                  | 0                      |
| 22 | Dinas Pendidikan dan Kebudayaan                        | 2.277.513.386.641 | 961.349.695.990   | 36       | 20.914.633.569    | 0         | 0              | 0                        | 0    | 36    | 20.914.633.569    | 2,18%                    | 940.435.062.421        |
| 23 | Dinas Pengendalian Penduduk dan Keluarga Berencana     | 33.924.811.101    | 25.709.785.886    | 0        | 0                 | 0         | 0              | 0                        | 0    | 0     | -                 | 0,00%                    | 25.709.785.886         |
| 24 | Dinas Perhubungan                                      | 239.608.422.554   | 225.152.114.164   | 525      | 208.613.801.632   | 286       | 16.538.312.532 | 0                        | 0    | 811   | 225.152.114.164   | 100,00%                  | 0                      |
| 25 | Dinas Perindustrian dan Perdagangan                    | 94.052.388.391    | 78.436.370.053    | 242      | 65.099.397.264    | 277       | 13.336.972.789 | 0                        | 0    | 519   | 78.436.370.053    | 100,00%                  | 0                      |
| 26 | Dinas Perkebunan                                       | 54.532.360.296    | 34.284.679.000    | 220      | 27.281.243.184    | 224       | 7.003.435.816  | 0                        | 0    | 444   | 34.284.679.000    | 100,00%                  | 0                      |
| 27 | Dinas Pertanahan dan Penataan Ruang                    | 48.143.589.522    | 38.608.748.624    | 273      | 8.811.946.664     | 208       | 29.796.801.960 | 0                        | 0    | 481   | 38.608.748.624    | 100,00%                  | 0                      |
| 28 | Dinas Pertanian dan Peternakan                         | 269.807.132.916   | 209.275.828.740   | 377      | 181.649.577.899   | 665       | 27.583.779.841 | 0                        | 0    | 1042  | 209.233.357.740   | 99,98%                   | 42.471.000             |
| 29 | Dinas Perumahan dan Kawasan Permukiman                 | 490.362.630.567   | 468.150.643.490   | 852      | 440.434.690.904   | 344       | 27.506.339.586 | 0                        | 0    | 1196  | 467.941.030.490   | 99,96%                   | 209.613.000            |
| 30 | Dinas Sosial                                           | 40.939.330.279    | 30.553.836.612    | 59       | 11.948.430.400    | 234       | 18.605.406.212 | 0                        | 0    | 293   | 30.553.836.612    | 100,00%                  | 0                      |
| 31 | Dinas Transmigrasi dan Tenaga Kerja                    | 46.397.526.139    | 36.895.355.887    | 298      | 19.948.748.330    | 200       | 16.946.607.557 | 0                        | 0    | 498   | 36.895.355.887    | 100,00%                  | 0                      |
| 32 | Inspektorat Kabupaten                                  | 40.901.044.998    | 22.856.179.998    | 73       | 4.791.170.540     | 151       | 18.065.009.458 | 0                        | 0    | 224   | 22.856.179.998    | 100,00%                  | 0                      |
| 33 | Kecamatan Anggana                                      | 45.584.375.395    | 40.034.386.217    | 687      | 40.034.386.217    | 0         | 0              | 0                        | 0    | 687   | 40.034.386.217    | 100,00%                  | 0                      |
| 34 | Kecamatan Kembang Janggut                              | 24.788.354.740    | 20.020.182.384    | 156      | 13.239.846.384    | 73        | 2.578.305.000  | 0                        | 0    | 229   | 15.818.151.384    | 79,01%                   | 4.202.031.000          |
| 35 | Kecamatan Kenohan                                      | 10.012.108.959    | 6.605.630.294     | 159      | 4.052.792.166     | 74        | 2.552.838.128  | 0                        | 0    | 233   | 6.605.630.294     | 100,00%                  | 0                      |
| 36 | Kecamatan Kota Bangun                                  | 31.812.237.127    | 27.360.780.599    | 384      | 23.077.559.000    | 3         | 57.006.800     | 0                        | 0    | 387   | 23.134.565.800    | 84,55%                   | 4.226.214.799          |
| 37 | Kecamatan Kota Bangun Darat                            | 29.576.101.420    | 25.788.796.989    | 233      | 11.657.598.168    | 51        | 1.467.378.821  | 0                        | 0    | 284   | 13.124.976.989    | 50,89%                   | 12.663.820.000         |
| 38 | Kecamatan Loa Janan                                    | 41.719.147.356    | 37.421.566.115    | 553      | 33.369.046.094    | 146       | 1.562.428.535  | 0                        | 0    | 699   | 34.931.474.629    | 93,35%                   | 2.490.091.486          |
| 39 | Kecamatan Loa Kulu                                     | 45.792.721.435    | 38.271.618.832    | 378      | 30.968.922.242    | 77        | 1.596.225.000  | 0                        | 0    | 455   | 32.565.147.242    | 85,09%                   | 5.706.471.590          |
| 40 | Kecamatan Marangkayu                                   | 31.868.272.244    | 34.261.212.310    | 305      | 28.218.881.260    | 28        | 6.042.331.050  | 0                        | 0    | 333   | 34.261.212.310    | 100,00%                  | 0                      |
| 41 | Kecamatan Muara Badak                                  | 53.348.499.667    | 49.502.953.305    | 415      | 41.223.572.544    | 110       | 2.181.415.792  | 0                        | 0    | 525   | 43.404.988.336    | 87,68%                   | 6.097.964.969          |
| 42 | Kecamatan Muara Kaman                                  | 23.851.897.733    | 16.215.508.988    | 172      | 9.509.836.000     | 45        | 1.028.524.000  | 0                        | 0    | 217   | 10.538.360.000    | 64,99%                   | 5.677.148.988          |
| 43 | Kecamatan Muara Muntai                                 | 18.334.366.277    | 12.027.563.686    | 12       | 91.509.071        | 24        | 1.141.583.063  | 0                        | 0    | 36    | 1.233.092.134     | 10,25%                   | 10.794.471.552         |

| NO | SATUAN KERJA                               | PAGU SIPD       | PAGU PENGADAAN  | PENYEDIA |                | SWAKELOLA |                | PENYEDIA DALAM SWAKELOLA |      | TOTAL |                 | PERSENTASE PAGU ANGGARAN | SELISIH PAGU PENGADAAN |
|----|--------------------------------------------|-----------------|-----------------|----------|----------------|-----------|----------------|--------------------------|------|-------|-----------------|--------------------------|------------------------|
|    |                                            |                 |                 | PAKET    | PAGU           | PAKET     | PAGU           | PAKET                    | PAGU | PAKET | PAGU            |                          |                        |
| 44 | Kecamatan Muara Wis                        | 22.598.459.630  | 18.036.248.106  | 194      | 13.149.080.578 | 139       | 4.039.985.008  | 0                        | 0    | 333   | 17.189.065.586  | 95,30%                   | 847.182.520            |
| 45 | Kecamatan Sebulu                           | 38.021.339.615  | 32.666.008.218  | 539      | 30.170.918.878 | 102       | 2.495.089.340  | 0                        | 0    | 641   | 32.666.008.218  | 100,00%                  | 0                      |
| 46 | Kecamatan Tabang                           | 13.251.372.096  | 7.317.430.752   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 7.317.430.752          |
| 47 | Kecamatan Tenggaraong Seberang             | 56.075.880.699  | 47.849.612.277  | 789      | 44.955.071.918 | 155       | 2.894.540.359  | 0                        | 0    | 944   | 47.849.612.277  | 100,00%                  | 0                      |
| 48 | Satuan Polisi Pamong Praja                 | 42.633.500.269  | 26.784.320.828  | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 26.784.320.828         |
| 49 | Sekretariat Dewan Perwakilan Rakyat Daerah | 216.998.911.688 | 151.568.100.129 | 142      | 88.173.125.696 | 152       | 63.394.461.828 | 0                        | 0    | 294   | 151.567.587.524 | 100,00%                  | 512.605                |
| 50 | <b>Kecamatan Muara Jawa</b>                | 71.243.312.801  | 56.323.039.890  | 591      | 31.849.770.146 | 27        | 2.795.582.520  | 0                        | 0    | 618   | 34.645.352.666  | 61,51%                   | 21.677.687.224         |
| 51 | Kelurahan Dondang                          | 1.760.000.000   | 1.760.000.000   | 35       | 919.446.000    | 27        | 840.554.000    | 0                        | 0    | 62    | 1.760.000.000   | 100,00%                  | 0                      |
| 52 | Kelurahan Muara Jawa Ilir                  | 2.100.000.000   | 2.100.000.000   | 79       | 988.812.200    | 34        | 1.111.187.800  | 0                        | 0    | 113   | 2.100.000.000   | 100,00%                  | 0                      |
| 53 | Kelurahan Muara Jawa Pesisir               | 2.696.000.000   | 2.696.000.000   | 44       | 1.008.774.000  | 14        | 1.687.226.000  | 0                        | 0    | 58    | 2.696.000.000   | 100,00%                  | 0                      |
| 54 | Kelurahan Muara Jawa Tengah                | 1.890.000.000   | 1.890.000.000   | 36       | 987.450.000    | 12        | 902.550.000    | 0                        | 0    | 48    | 1.890.000.000   | 100,00%                  | 0                      |
| 55 | Kelurahan Muara Jawa Ulu                   | 3.099.720.000   | 3.099.720.000   | 63       | 912.517.000    | 24        | 2.187.203.000  | 0                        | 0    | 87    | 3.099.720.000   | 100,00%                  | 0                      |
| 56 | Kelurahan Muara Kembang                    | 1.841.000.000   | 1.841.000.000   | 40       | 964.590.000    | 12        | 876.410.000    | 0                        | 0    | 52    | 1.841.000.000   | 100,00%                  | 0                      |
| 57 | Kelurahan Tama Pole                        | 1.235.000.000   | 1.235.000.000   | 27       | 979.983.000    | 12        | 255.017.000    | 0                        | 0    | 39    | 1.235.000.000   | 100,00%                  | 0                      |
| 58 | Kelurahan Teluk Dalam                      | 1.439.620.000   | 1.439.620.000   | 64       | 957.300.000    | 16        | 482.320.000    | 0                        | 0    | 80    | 1.439.620.000   | 100,00%                  | 0                      |
| 59 | <b>Kecamatan Samboja</b>                   | 102.889.826.114 | 87.423.887.032  | 1.270    | 74.550.806.491 | 78        | 12.462.579.307 | 0                        | 0    | 1348  | 87.013.385.798  | 99,53%                   | 410.501.234            |
| 60 | Kelurahan Handil Baru                      | 1.843.877.500   | 1.843.877.500   | 29       | 1.023.285.800  | 10        | 820.591.700    | 0                        | 0    | 39    | 1.843.877.500   | 100,00%                  | 0                      |
| 61 | Kelurahan Handil Baru Darat                | 1.758.060.500   | 1.758.060.500   | 12       | 773.583.000    | 9         | 984.477.500    | 0                        | 0    | 21    | 1.758.060.500   | 100,00%                  | 0                      |
| 62 | Kelurahan Kampung Lama                     | 1.612.877.500   | 1.612.877.500   | 17       | 853.117.500    | 11        | 759.760.000    | 0                        | 0    | 28    | 1.612.877.500   | 100,00%                  | 0                      |
| 63 | Kelurahan Kuala Samboja                    | 2.164.995.500   | 2.164.995.500   | 52       | 945.875.500    | 10        | 1.219.120.000  | 0                        | 0    | 62    | 2.164.995.500   | 100,00%                  | 0                      |
| 64 | Kelurahan Muara Sembilang                  | 1.907.877.500   | 1.907.877.500   | 46       | 1.712.407.500  | 9         | 195.470.000    | 0                        | 0    | 55    | 1.907.877.500   | 100,00%                  | 0                      |
| 65 | Kelurahan Sanipah                          | 2.074.877.500   | 2.074.877.500   | 55       | 1.003.557.500  | 16        | 1.071.320.000  | 0                        | 0    | 71    | 2.074.877.500   | 100,00%                  | 0                      |
| 66 | Kelurahan Sungai Seluang                   | 2.007.680.500   | 2.007.680.500   | 36       | 975.740.500    | 12        | 1.031.940.000  | 0                        | 0    | 48    | 2.007.680.500   | 100,00%                  | 0                      |
| 67 | Kelurahan Tanjung Harapan                  | 1.697.227.500   | 1.697.227.500   | 60       | 1.003.177.500  | 15        | 694.050.000    | 0                        | 0    | 75    | 1.697.227.500   | 100,00%                  | 0                      |
| 68 | Kelurahan Teluk Pemedas                    | 1.639.877.500   | 1.639.877.500   | 44       | 984.307.500    | 12        | 655.570.000    | 0                        | 0    | 56    | 1.639.877.500   | 100,00%                  | 0                      |
| 69 | Kelurahan Wonotirto                        | 1.587.877.500   | 1.587.877.500   | 37       | 1.094.304.500  | 5         | 493.573.000    | 0                        | 0    | 42    | 1.587.877.500   | 100,00%                  | 0                      |
| 70 | <b>Kecamatan Samboja Barat</b>             | 98.005.226.043  | 79.006.436.347  | 1.005    | 61.223.982.000 | 67        | 17.782.454.347 | 0                        | 0    | 1072  | 79.006.436.347  | 100,00%                  | 0                      |
| 71 | Kelurahan Amborawang Darat                 | 1.122.543.000   | 1.122.543.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 1.122.543.000          |
| 72 | Kelurahan Amborawang Laut                  | 1.080.000.000   | 1.080.000.000   | 49       | 981.230.000    | 10        | 98.770.000     | 0                        | 0    | 59    | 1.080.000.000   | 100,00%                  | 0                      |
| 73 | Kelurahan Argosari                         | 1.140.000.000   | 1.140.000.000   | 31       | 806.380.000    | 20        | 333.620.000    | 0                        | 0    | 51    | 1.140.000.000   | 100,00%                  | 0                      |
| 74 | Kelurahan Bukit Merdeka                    | 1.077.920.000   | 1.077.920.000   | 38       | 991.930.000    | 6         | 85.990.000     | 0                        | 0    | 44    | 1.077.920.000   | 100,00%                  | 0                      |
| 75 | Kelurahan Karya Merdeka                    | 1.104.000.000   | 1.104.000.000   | 35       | 931.640.000    | 11        | 172.360.000    | 0                        | 0    | 46    | 1.104.000.000   | 100,00%                  | 0                      |
| 76 | Kelurahan Margomulyo                       | 1.120.000.000   | 0               | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0                        | 0                      |
| 77 | Kelurahan Salok Api Darat                  | 1.080.000.000   | 1.080.000.000   | 47       | 980.910.000    | 8         | 99.090.000     | 0                        | 0    | 55    | 1.080.000.000   | 100,00%                  | 0                      |
| 78 | Kelurahan Salok Api Laut                   | 1.091.299.000   | 1.091.299.000   | 42       | 958.865.000    | 17        | 132.434.000    | 0                        | 0    | 59    | 1.091.299.000   | 100,00%                  | 0                      |
| 79 | Kelurahan Sungai Merdeka                   | 1.080.000.000   | 1.080.000.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 1.080.000.000          |
| 80 | <b>Kecamatan Sanga Sanga</b>               | 45.893.689.013  | 37.764.200.232  | 630      | 30.558.981.600 | 31        | 7.205.218.632  | 0                        | 0    | 661   | 37.764.200.232  | 100,00%                  | 0                      |
| 81 | Kelurahan Jawa                             | 1.530.000.000   | 1.530.000.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 1.530.000.000          |
| 82 | Kelurahan Pendingin                        | 1.680.000.000   | 1.680.000.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 1.680.000.000          |
| 83 | Kelurahan Sangasanga Dalam                 | 2.280.000.000   | 2.280.000.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 2.280.000.000          |
| 84 | Kelurahan Sangasanga Muara                 | 1.630.000.000   | 1.630.000.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 1.630.000.000          |
| 85 | Kelurahan Sarijaya                         | 1.580.000.000   | 1.580.000.000   | 0        | 0              | 0         | 0              | 0                        | 0    | 0     | -               | 0,00%                    | 1.580.000.000          |
| 86 | <b>Kecamatan Tenggaraong</b>               | 128.621.050.807 | 90.876.240.608  | 1.110    | 67.694.163.440 | 49        | 23.182.077.168 | 0                        | 0    | 1159  | 90.876.240.608  | 100,00%                  | 0                      |
| 87 | Kelurahan Baru                             | 1.930.000.000   | 1.930.000.000   | 28       | 991.300.000    | 41        | 938.700.000    | 0                        | 0    | 69    | 1.930.000.000   | 100,00%                  | 0                      |
| 88 | Kelurahan Bukit Biru                       | 2.280.000.000   | 2.280.000.000   | 34       | 962.510.000    | 12        | 1.317.490.000  | 0                        | 0    | 46    | 2.280.000.000   | 100,00%                  | 0                      |

| NO     | SATUAN KERJA                     | PAGU SIPD          | PAGU PENGADAAN    | PENYEDIA |                   | SWAKELOLA |                   | PENYEDIA DALAM SWAKELOLA |      | TOTAL  |                   | PERSENTASE PAGU ANGGARAN | SELISIH PAGU PENGADAAN |
|--------|----------------------------------|--------------------|-------------------|----------|-------------------|-----------|-------------------|--------------------------|------|--------|-------------------|--------------------------|------------------------|
|        |                                  |                    |                   | PAKET    | PAGU              | PAKET     | PAGU              | PAKET                    | PAGU | PAKET  | PAGU              |                          |                        |
| 89     | Kelurahan Jahab                  | 2.180.000.000      | 2.180.000.000     | 28       | 860.017.000       | 14        | 1.319.983.000     | 0                        | 0    | 42     | 2.180.000.000     | 100,00%                  | 0                      |
| 90     | Kelurahan Loa Ipuh               | 4.930.000.000      | 4.930.000.000     | 27       | 1.005.100.000     | 10        | 3.924.900.000     | 0                        | 0    | 37     | 4.930.000.000     | 100,00%                  | 0                      |
| 91     | Kelurahan Loa Ipuh Darat         | 1.780.000.000      | 1.780.000.000     | 36       | 1.016.240.000     | 4         | 763.760.000       | 0                        | 0    | 40     | 1.780.000.000     | 100,00%                  | 0                      |
| 92     | Kelurahan Loa Tebu               | 2.130.000.000      | 2.130.000.000     | 48       | 1.002.240.000     | 6         | 1.127.760.000     | 0                        | 0    | 54     | 2.130.000.000     | 100,00%                  | 0                      |
| 93     | Kelurahan Maluhu                 | 2.280.000.000      | 2.280.000.000     | 33       | 993.591.500       | 6         | 1.286.408.500     | 0                        | 0    | 39     | 2.280.000.000     | 100,00%                  | 0                      |
| 94     | Kelurahan Mangkurawang           | 2.080.000.000      | 2.080.000.000     | 30       | 965.156.000       | 12        | 1.114.844.000     | 0                        | 0    | 42     | 2.080.000.000     | 100,00%                  | 0                      |
| 95     | Kelurahan Melayu                 | 3.430.000.000      | 3.430.000.000     | 40       | 918.752.000       | 17        | 2.511.248.000     | 0                        | 0    | 57     | 3.430.000.000     | 100,00%                  | 0                      |
| 96     | Kelurahan Panji                  | 2.030.000.000      | 2.030.000.000     | 52       | 965.350.000       | 6         | 1.064.650.000     | 0                        | 0    | 58     | 2.030.000.000     | 100,00%                  | 0                      |
| 97     | Kelurahan Sukarame               | 1.730.000.000      | 1.730.000.000     | 64       | 977.444.317       | 7         | 752.555.683       | 0                        | 0    | 71     | 1.730.000.000     | 100,00%                  | 0                      |
| 98     | Kelurahan Timbau                 | 2.880.000.000      | 2.880.000.000     | 26       | 830.765.000       | 5         | 2.049.235.000     | 0                        | 0    | 31     | 2.880.000.000     | 100,00%                  | 0                      |
| 99     | Dinas Kesehatan                  | 730.738.898.292    | 434.299.109.141   | 579      | 208.386.888.421   | 390       | 152.069.380.121   | 0                        | 0    | 969    | 360.456.268.542   | 83,00%                   | 73.842.840.599         |
| 100    | Puskesmas Badak Baru             | 2.736.424.500      | 2.592.989.500     | 24       | 830.634.000       | 14        | 1.762.355.500     | 0                        | 0    | 38     | 2.592.989.500     | 100,00%                  | 0                      |
| 101    | Puskesmas Batuah                 | 1.918.266.500      | 1.754.183.500     | 14       | 1.229.103.500     | 10        | 525.080.000       | 0                        | 0    | 24     | 1.754.183.500     | 100,00%                  | 0                      |
| 102    | Puskesmas Bunga Jadi             | 2.582.606.175      | 2.325.313.375     | 12       | 502.391.500       | 5         | 1.822.921.875     | 0                        | 0    | 17     | 2.325.313.375     | 100,00%                  | 0                      |
| 103    | Puskesmas Handil Baru            | 2.926.848.500      | 2.688.065.892     | 20       | 729.788.892       | 16        | 1.958.277.000     | 0                        | 0    | 36     | 2.688.065.892     | 100,00%                  | 0                      |
| 104    | Puskesmas Jonggon Jaya           | 1.972.501.500      | 1.737.737.644     | 15       | 482.323.500       | 5         | 1.255.414.144     | 0                        | 0    | 20     | 1.737.737.644     | 100,00%                  | 0                      |
| 105    | Puskesmas Kahala                 | 2.024.674.500      | 1.750.025.500     | 12       | 1.031.175.500     | 3         | 718.850.000       | 0                        | 0    | 15     | 1.750.025.500     | 100,00%                  | 0                      |
| 106    | Puskesmas Kembang Janggut        | 2.583.560.500      | 2.283.610.500     | 13       | 368.476.500       | 6         | 1.915.134.000     | 0                        | 0    | 19     | 2.283.610.500     | 100,00%                  | 0                      |
| 107    | Puskesmas Kota Bangun            | 3.175.800.500      | 3.006.481.500     | 10       | 1.975.852.540     | 11        | 1.030.628.960     | 0                        | 0    | 21     | 3.006.481.500     | 100,00%                  | 0                      |
| 108    | Puskesmas Loa Duri               | 2.539.323.500      | 2.371.569.500     | 23       | 843.742.968       | 24        | 1.527.826.532     | 0                        | 0    | 47     | 2.371.569.500     | 100,00%                  | 0                      |
| 109    | Puskesmas Loa Ipuh               | 3.055.180.500      | 2.523.773.488     | 40       | 1.022.489.124     | 21        | 1.501.284.364     | 0                        | 0    | 61     | 2.523.773.488     | 100,00%                  | 0                      |
| 110    | Puskesmas Loa Janan              | 2.877.128.500      | 2.665.098.500     | 22       | 888.496.500       | 19        | 1.776.602.000     | 0                        | 0    | 41     | 2.665.098.500     | 100,00%                  | 0                      |
| 111    | Puskesmas Loa Kulu               | 3.630.983.500      | 3.498.400.500     | 31       | 1.238.290.500     | 20        | 2.260.110.000     | 0                        | 0    | 51     | 3.498.400.500     | 100,00%                  | 0                      |
| 112    | Puskesmas Mangkurawang           | 3.078.707.000      | 2.936.147.296     | 14       | 2.316.269.396     | 7         | 619.877.900       | 0                        | 0    | 21     | 2.936.147.296     | 100,00%                  | 0                      |
| 113    | Puskesmas Marang Kayu            | 3.145.083.500      | 2.789.035.500     | 26       | 782.117.000       | 8         | 2.006.918.500     | 0                        | 0    | 34     | 2.789.035.500     | 100,00%                  | 0                      |
| 114    | Puskesmas Muara Badak            | 2.794.615.500      | 2.482.568.500     | 22       | 784.473.893       | 14        | 1.698.094.607     | 0                        | 0    | 36     | 2.482.568.500     | 100,00%                  | 0                      |
| 115    | Puskesmas Muara Jawa             | 3.882.272.500      | 3.587.315.500     | 32       | 1.484.378.604     | 18        | 2.102.936.896     | 0                        | 0    | 50     | 3.587.315.500     | 100,00%                  | 0                      |
| 116    | Puskesmas Muara Kaman            | 2.869.642.500      | 2.755.122.500     | 17       | 1.442.004.000     | 7         | 1.313.118.500     | 0                        | 0    | 24     | 2.755.122.500     | 100,00%                  | 0                      |
| 117    | Puskesmas Muara Muntai           | 2.462.099.500      | 2.253.380.780     | 11       | 387.198.500       | 6         | 1.866.182.280     | 0                        | 0    | 17     | 2.253.380.780     | 100,00%                  | 0                      |
| 118    | Puskesmas Muara Wis              | 1.940.344.000      | 1.804.354.480     | 9        | 505.833.600       | 4         | 1.298.520.880     | 0                        | 0    | 13     | 1.804.354.480     | 100,00%                  | 0                      |
| 119    | Puskesmas Prangat                | 1.973.694.500      | 1.848.094.500     | 12       | 1.140.219.500     | 12        | 707.875.000       | 0                        | 0    | 24     | 1.848.094.500     | 100,00%                  | 0                      |
| 120    | Puskesmas Rapak Mahang           | 4.110.730.825      | 3.849.775.525     | 31       | 1.287.605.500     | 15        | 2.562.170.025     | 0                        | 0    | 46     | 3.849.775.525     | 100,00%                  | 0                      |
| 121    | Puskesmas Rimba Ayu              | 2.338.042.500      | 1.936.934.748     | 12       | 386.710.062       | 7         | 1.550.224.686     | 0                        | 0    | 19     | 1.936.934.748     | 100,00%                  | 0                      |
| 122    | Puskesmas Ritan                  | 1.677.326.500      | 1.487.326.500     | 12       | 321.386.500       | 5         | 1.165.940.000     | 0                        | 0    | 17     | 1.487.326.500     | 100,00%                  | 0                      |
| 123    | Puskesmas Samboja                | 3.571.214.500      | 3.314.395.132     | 27       | 1.386.731.650     | 24        | 1.927.663.482     | 0                        | 0    | 51     | 3.314.395.132     | 100,00%                  | 0                      |
| 124    | Puskesmas Sanga-Sanga            | 2.538.080.500      | 2.169.660.500     | 26       | 809.468.100       | 13        | 1.360.192.400     | 0                        | 0    | 39     | 2.169.660.500     | 100,00%                  | 0                      |
| 125    | Puskesmas Sebulu 1               | 2.983.851.500      | 2.690.694.444     | 15       | 1.839.674.444     | 5         | 851.020.000       | 0                        | 0    | 20     | 2.690.694.444     | 100,00%                  | 0                      |
| 126    | Puskesmas Sebulu 2               | 3.196.104.500      | 2.647.327.632     | 26       | 802.550.500       | 14        | 1.844.777.132     | 0                        | 0    | 40     | 2.647.327.632     | 100,00%                  | 0                      |
| 127    | Puskesmas Sei Merdeka            | 2.846.808.500      | 2.567.447.500     | 17       | 1.689.690.000     | 3         | 877.757.500       | 0                        | 0    | 20     | 2.567.447.500     | 100,00%                  | 0                      |
| 128    | Puskesmas Separi 3               | 2.116.682.500      | 1.904.796.700     | 14       | 387.582.800       | 7         | 1.517.213.900     | 0                        | 0    | 21     | 1.904.796.700     | 100,00%                  | 0                      |
| 129    | Puskesmas Sungai Meriam          | 3.754.838.500      | 3.529.435.500     | 30       | 1.201.671.200     | 16        | 2.327.764.300     | 0                        | 0    | 46     | 3.529.435.500     | 100,00%                  | 0                      |
| 130    | Puskesmas Tabang                 | 1.827.861.780      | 1.657.461.780     | 14       | 368.961.500       | 5         | 1.288.500.280     | 0                        | 0    | 19     | 1.657.461.780     | 100,00%                  | 0                      |
| 131    | Puskesmas Teluk Dalam            | 3.028.256.500      | 2.861.255.500     | 13       | 801.249.117       | 11        | 2.060.006.383     | 0                        | 0    | 24     | 2.861.255.500     | 100,00%                  | 0                      |
| 132    | RSUD Aji Batara Agung Dewa Sakti | 272.252.975.645    | 272.252.975.645   | 19       | 216.787.105.621   | 10        | 55.465.870.024    | 0                        | 0    | 29     | 272.252.975.645   | 100,00%                  | 0                      |
| 133    | RSUD Aji Muhammad Parikesit      | 531.982.743.181    | 530.821.478.546   | 46       | 254.594.844.022   | 0         | 0                 | 0                        | 0    | 46     | 254.594.844.022   | 47,96%                   | 276.226.634.524        |
| 134    | RSUD Dayaku Raja                 | 205.894.966.202    | 199.194.966.202   | 83       | 177.473.127.622   | 106       | 21.721.838.580    | 0                        | 0    | 189    | 199.194.966.202   | 100,00%                  | 0                      |
| 135    | Sekretariat Daerah               | 244.317.766.192    | 179.286.989.975   | 295      | 61.666.888.508    | 272       | 84.178.902.516    | 0                        | -    | 567    | 145.845.791.024   | 81,35%                   | 33.441.198.951         |
| Jumlah |                                  | 12.000.000.000.000 | 8.322.375.620.610 | 19.745   | 5.429.189.383.505 | 8.549     | 1.031.403.120.986 | -                        | -    | 28.294 | 6.460.592.504.491 |                          |                        |

Statistik Moner

| No | Kode    | Nama Program                                                | Pagu Program   | Pagu Pengadaan | Pagu Terumumkan | Selisih | Persentase |
|----|---------|-------------------------------------------------------------|----------------|----------------|-----------------|---------|------------|
| 1  | 7.01.01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2,985,008,218  | 2,985,008,218  | 2,985,008,218   | 0       | 100.00%    |
| 2  | 7.01.02 | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK   | 28,420,000,000 | 28,420,000,000 | 28,420,000,000  | 0       | 100.00%    |
| 3  | 7.01.03 | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN          | 686,000,000    | 686,000,000    | 686,000,000     | 0       | 100.00%    |
| 4  | 7.01.04 | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM          | 175,000,000    | 175,000,000    | 175,000,000     | 0       | 100.00%    |
| 5  | 7.01.05 | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM            | 400,000,000    | 400,000,000    | 400,000,000     | 0       | 100.00%    |

Statistik Moner

| No | Kode         | Nama Kegiatan                                                                                                      | Pagu Kegiatan  | Pagu Pengadaan | Pagu Terumumkan | Selisih | Persentase | Nama PPK               |
|----|--------------|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------|------------|------------------------|
| 1  | 7.01.02.2.04 | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 27,920,000,000 | 27,920,000,000 | 27,920,000,000  | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 2  | 7.01.02.2.01 | Koordinasi Penyelenggaraan KegiatanPemerintahan di Tingkat Kecamatan                                               | 400,000,000    | 400,000,000    | 400,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 3  | 7.01.02.2.02 | Penyelenggaraan Urusan Pemerintahan yang Tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 100,000,000    | 100,000,000    | 100,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |

Statistik Moner

| No | Kode         | Nama Kegiatan                                         | Pagu Kegiatan | Pagu Pengadaan | Pagu Terumumkan | Selisih | Persentase | Nama PPK               |
|----|--------------|-------------------------------------------------------|---------------|----------------|-----------------|---------|------------|------------------------|
| 1  | 7.01.03.2.03 | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | 486,000,000   | 486,000,000    | 486,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 2  | 7.01.03.2.01 | Koordinasi Kegiatan Pemberdayaan Desa                 | 200,000,000   | 200,000,000    | 200,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |

Statistik Moner

| No | Kode         | Nama Kegiatan                                                     | Pagu Kegiatan | Pagu Pengadaan | Pagu Terumumkan | Selisih | Persentase | Nama PPK               |
|----|--------------|-------------------------------------------------------------------|---------------|----------------|-----------------|---------|------------|------------------------|
| 1  | 7.01.04.2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | 175,000,000   | 175,000,000    | 175,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |

Statistik Moner

| No | Kode         | Nama Kegiatan                                                           | Pagu Kegiatan | Pagu Pengadaan | Pagu Terumumkan | Selisih | Persentase | Nama PPK               |
|----|--------------|-------------------------------------------------------------------------|---------------|----------------|-----------------|---------|------------|------------------------|
| 1  | 7.01.05.2.01 | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | 400,000,000   | 400,000,000    | 400,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |

Statistik Moner

| No | Kode         | Nama Kegiatan                                                         | Pagu Kegiatan | Pagu Pengadaan | Pagu Terumumkan | Selisih | Persentase | Nama PPK               |
|----|--------------|-----------------------------------------------------------------------|---------------|----------------|-----------------|---------|------------|------------------------|
| 1  | 7.01.01.2.05 | Administrasi Kepegawaian Perangkat Daerah                             | 30,000,000    | 30,000,000     | 30,000,000      | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 2  | 7.01.01.2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah      | 777,760,000   | 777,760,000    | 777,760,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 3  | 7.01.01.2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                  | 706,512,218   | 706,512,218    | 706,512,218     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 4  | 7.01.01.2.06 | Administrasi Umum Perangkat Daerah                                    | 293,076,000   | 293,076,000    | 293,076,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 5  | 7.01.01.2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 178,520,000   | 178,520,000    | 178,520,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 6  | 7.01.01.2.02 | Administrasi Keuangan Perangkat Daerah                                | 135,540,000   | 135,540,000    | 135,540,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 7  | 7.01.01.2.03 | Administrasi Barang Milik Daerah pada Perangkat Daerah                | 258,600,000   | 258,600,000    | 258,600,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |
| 8  | 7.01.01.2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah      | 605,000,000   | 605,000,000    | 605,000,000     | 0       | 100.00%    | EDY FAHRUDDIN, SE., MM |