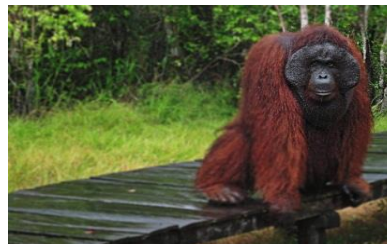




# Laporan TEPRA per 31 Mei 2018



**TABEL REALISASI FISIK DAN KEUANGAN KABUPATEN KOTAWARINGIN BARAT**  
**APBD MURNI S/D 31 Mei 2018**

| NO. | SKPD                     | PAGU APBD (BL+BTL)<br>(Rp) | BELANJA LANGSUNG   |                    |       |                 | BELANJA TIDAK LANGSUNG |                    |       |                 | REALISASI BL+BTL  |       |         |
|-----|--------------------------|----------------------------|--------------------|--------------------|-------|-----------------|------------------------|--------------------|-------|-----------------|-------------------|-------|---------|
|     |                          |                            | PAGU BL (Rp.)      | REALISASI KEUANGAN |       | REALISASI FISIK | PAGU BTL (Rp.)         | REALISASI KEUANGAN |       | REALISASI FISIK | Rp.               | % KEU | % FISIK |
|     |                          |                            |                    | Rp.                | %     | % Fisik         |                        | Rp.                | %     | % Fisik         |                   |       |         |
| 1   | 2                        | 3                          | 4                  | 5                  | 6     | 7               | 8                      | 9                  | 10    | 11              | 12                | 13    | 14      |
| 1   | Disdikbud                | 275,963,139,000            | 83,690,763,000.00  | 11,347,923,499.00  | 13.56 | 18.89           | 192,272,376,000.00     | 54,897,010,159.00  | 28.55 | 41.67           | 66,244,933,658.00 | 24.00 | 34.76   |
| 2   | Dinas Kesehatan          | 113,810,763,000            | 74,842,245,000.00  | 12,177,009,521.00  | 16.27 | 30.60           | 38,968,518,000.00      | 11,046,877,851.00  | 28.35 | 41.67           | 23,223,887,372.00 | 20.41 | 34.39   |
| 3   | RSSI                     | 149,167,968,000            | 124,588,488,000.00 | 45,668,458,653.60  | 36.66 | 42.12           | 24,579,480,000.00      | 7,488,284,317.00   | 30.47 | 41.67           | 53,156,742,970.60 | 35.64 | 42.05   |
| 4   | DPU & PR                 | 232,117,538,000            | 223,509,350,000.00 | 29,300,416,975.90  | 13.11 | 29.98           | 8,608,188,000.00       | 2,611,161,189.00   | 30.33 | 41.67           | 31,911,578,164.90 | 13.75 | 30.41   |
| 5   | Din. Perumahan Rakyat KP | 6,682,211,000              | 3,156,821,000.00   | 482,772,125.00     | 15.29 | 24.74           | 3,525,390,000.00       | 1,116,207,506.00   | 31.66 | 41.67           | 1,598,979,631.00  | 23.93 | 33.67   |
| 6   | Sat. Polisi PP & PK      | 14,201,622,000             | 5,748,753,000.00   | 1,383,320,466.00   | 24.06 | 24.89           | 8,452,869,000.00       | 2,637,052,905.00   | 31.20 | 41.67           | 4,020,373,371.00  | 28.31 | 34.88   |
| 7   | Bakesbangpol             | 6,369,819,000              | 2,339,721,000.00   | 562,217,020.00     | 24.03 | 31.00           | 4,030,098,000.00       | 1,174,413,555.00   | 29.14 | 41.67           | 1,736,630,575.00  | 27.26 | 37.75   |
| 8   | BPBD                     | 19,974,074,000             | 16,606,642,000.00  | 554,678,713.92     | 3.34  | 4.32            | 3,367,432,000.00       | 989,126,341.00     | 29.37 | 41.67           | 1,543,805,054.92  | 7.73  | 10.62   |
| 9   | Dinas Sosial             | 7,180,106,000              | 2,637,024,000.00   | 406,314,118.00     | 15.41 | 46.18           | 4,543,082,000.00       | 1,363,687,920.00   | 30.02 | 41.67           | 1,770,002,038.00  | 24.65 | 43.32   |
| 10  | Disnakertrans            | 8,754,234,200              | 4,040,198,000.00   | 870,929,584.00     | 21.56 | 33.00           | 4,714,036,200.00       | 1,207,432,134.00   | 25.61 | 41.67           | 2,078,361,718.00  | 23.74 | 37.67   |
| 11  | DP3A, PP KB              | 10,659,663,000             | 4,260,215,000.00   | 556,932,759.00     | 13.07 | 32.60           | 6,399,448,000.00       | 1,141,918,046.00   | 17.84 | 41.67           | 1,698,850,805.00  | 15.94 | 38.04   |
| 12  | Dinas Ketahanan Pangan   | 6,231,874,000              | 1,645,853,000.00   | 409,836,161.00     | 24.90 | 30.51           | 4,586,021,000.00       | 1,064,823,546.00   | 23.22 | 41.67           | 1,474,659,707.00  | 23.66 | 38.72   |
| 13  | Dinas Lingkungan Hidup   | 20,281,479,000             | 15,814,865,000.00  | 4,175,044,484.00   | 26.40 | 26.80           | 4,466,614,000.00       | 1,219,100,653.00   | 27.29 | 41.67           | 5,394,145,137.00  | 26.60 | 30.07   |
| 14  | Disdukcapil              | 6,807,195,000              | 2,181,093,000.00   | 902,009,568.00     | 41.36 | 45.88           | 4,626,102,000.00       | 1,463,592,023.00   | 31.64 | 41.67           | 2,365,601,591.00  | 34.75 | 43.02   |
| 15  | DPMD                     | 8,425,223,000              | 3,417,787,000.00   | 676,385,995.00     | 19.79 | 27.56           | 5,007,436,000.00       | 1,439,377,799.00   | 28.74 | 41.67           | 2,115,763,794.00  | 25.11 | 35.94   |
| 16  | Dinas Perhubungan        | 14,101,106,000             | 9,327,372,000.00   | 2,337,912,335.00   | 25.07 | 25.07           | 4,773,734,000.00       | 1,295,025,822.00   | 27.13 | 41.67           | 3,632,938,157.00  | 25.76 | 30.69   |
| 17  | Diskominfo,SP            | 6,819,742,000              | 2,278,378,000.00   | 382,474,881.00     | 16.79 | 21.23           | 4,541,364,000.00       | 1,438,694,122.00   | 31.68 | 41.67           | 1,821,169,003.00  | 26.70 | 34.84   |
| 18  | Perindagkop, UMKM        | 16,358,755,000             | 9,340,260,000.00   | 1,630,411,658.00   | 17.46 | 20.37           | 7,018,495,000.00       | 2,155,106,118.00   | 30.71 | 41.67           | 3,785,517,776.00  | 23.14 | 29.51   |
| 19  | DPMPPT Satu Pintu        | 5,950,375,000              | 1,514,224,000.00   | 216,904,248.36     | 14.32 | 28.48           | 4,436,151,000.00       | 1,127,447,807.00   | 25.42 | 41.67           | 1,344,352,055.36  | 22.59 | 38.31   |
| 20  | Dispora                  | 9,007,050,000              | 4,998,086,000.00   | 334,824,124.00     | 6.70  | 45.41           | 4,008,964,000.00       | 1,154,173,046.00   | 28.79 | 41.67           | 1,488,997,170.00  | 16.53 | 43.74   |

| NO.   | SKPD                    | PAGU APBD (BL+BTL)<br>(Rp) | BELANJA LANGSUNG  |                    |       |                 | BELANJA TIDAK LANGSUNG |                    |       |                 | REALISASI BL+BTL  |       |         |
|-------|-------------------------|----------------------------|-------------------|--------------------|-------|-----------------|------------------------|--------------------|-------|-----------------|-------------------|-------|---------|
|       |                         |                            | PAGU BL (Rp.)     | REALISASI KEUANGAN |       | REALISASI FISIK | PAGU BTL (Rp.)         | REALISASI KEUANGAN |       | REALISASI FISIK | Rp.               | % KEU | % FISIK |
|       |                         |                            |                   | Rp.                | %     | % Fisik         |                        | Rp.                | %     | % Fisik         |                   |       |         |
| 1     | 2                       | 3                          | 4                 | 5                  | 6     | 7               | 8                      | 9                  | 10    | 11              | 12                | 13    | 14      |
| 21    | Din. Perpus & Kearsipan | 5,885,540,000              | 1,684,228,000.00  | 350,083,344.00     | 20.79 | 39.94           | 4,201,312,000.00       | 1,139,753,513.00   | 27.13 | 41.67           | 1,489,836,857.00  | 25.31 | 41.17   |
| 22    | Dinas Perikanan         | 15,222,614,000             | 10,813,947,000.00 | 1,948,655,208.00   | 18.02 | 32.66           | 4,408,667,000.00       | 1,009,295,565.00   | 22.89 | 41.67           | 2,957,950,773.00  | 19.43 | 35.27   |
| 23    | Dinas Pariwisata        | 12,742,301,000             | 8,117,031,000.00  | 957,037,574.00     | 11.79 | 27.66           | 4,625,270,000.00       | 1,192,696,890.00   | 25.79 | 41.67           | 2,149,734,464.00  | 16.87 | 32.74   |
| 24    | TPH Perkebunan          | 24,237,362,000             | 11,383,654,000.00 | 1,119,084,054.00   | 9.83  | 25.19           | 12,853,708,000.00      | 4,467,008,579.00   | 34.75 | 41.67           | 5,586,092,633.00  | 23.05 | 33.93   |
| 25    | Din. Peternakan & KH    | 9,871,997,000              | 4,579,327,000.00  | 805,015,229.00     | 17.58 | 28.86           | 5,292,670,000.00       | 1,400,958,232.00   | 26.47 | 41.67           | 2,205,973,461.00  | 22.35 | 35.73   |
| 26    | DPRD                    | 13,880,185,000             | 0.00              |                    | 0.00  |                 | 13,880,185,000.00      | 5,719,597,055.00   | 41.21 | 41.67           | 5,719,597,055.00  | 41.21 | 41.67   |
| 27    | Kepala Daerah           | 770,820,000                | 0.00              |                    | 0.00  |                 | 770,820,000.00         | 260,307,980.00     | 33.77 | 41.67           | 260,307,980.00    | 33.77 | 41.67   |
| 28    | Sekretariat Daerah      | 52,785,176,000             | 37,643,524,000.00 | 8,457,978,804.00   | 22.47 | 28.82           | 15,141,652,000.00      | 3,822,730,037.00   | 25.25 | 41.67           | 12,280,708,841.00 | 23.27 | 32.50   |
| 29    | Set DPRD                | 11,385,256,000             | 8,217,150,000.00  | 2,434,830,340.00   | 29.63 | 40.00           | 3,168,106,000.00       | 814,240,410.00     | 25.70 | 41.67           | 3,249,070,750.00  | 28.54 | 40.46   |
| 30    | Inspektorat             | 8,533,549,000              | 3,546,819,000.00  | 1,205,261,838.00   | 33.98 | 42.30           | 4,986,730,000          | 1,409,926,354      | 28.27 | 41.67           | 2,615,188,192     | 30.65 | 41.93   |
| 31    | Kec. Arut Selatan       | 12,744,633,000             | 3,050,708,000.00  | 807,466,621.00     | 26.47 | 31.47           | 9,693,925,000.00       | 2,578,425,250.00   | 26.60 | 41.67           | 3,385,891,871.00  | 26.57 | 39.23   |
| 32    | Kec. Arut Utara         | 4,290,843,000              | 941,880,000.00    | 230,558,069.00     | 24.48 | 47.81           | 3,348,963,000.00       | 935,368,944.00     | 27.93 | 41.67           | 1,165,927,013.00  | 27.17 | 43.02   |
| 33    | Kec. Kumai              | 7,078,787,000              | 1,677,641,000.00  | 612,381,515.00     | 36.50 | 39.14           | 5,401,146,000.00       | 1,328,454,052.00   | 24.60 | 41.67           | 1,940,835,567.00  | 27.42 | 41.07   |
| 34    | Kec. Ktw.Lama           | 7,538,191,000              | 3,113,500,000.00  | 374,247,621.00     | 12.02 | 23.37           | 4,424,691,000.00       | 1,259,287,379.00   | 28.46 | 41.67           | 1,633,535,000.00  | 21.67 | 34.11   |
| 35    | Kec. P. Lada            | 3,172,019,000              | 741,859,000.00    | 166,583,475.00     | 22.45 | 29.94           | 2,430,160,000.00       | 696,607,122.00     | 28.67 | 41.67           | 863,190,597.00    | 27.21 | 38.92   |
| 36    | Kec. P. Banteng         | 3,008,080,000              | 719,113,000.00    | 160,582,505.00     | 22.33 | 39.26           | 2,288,967,000.00       | 550,109,820.00     | 24.03 | 41.67           | 710,692,325.00    | 23.63 | 41.09   |
| 37    | Bappeda                 | 10,300,044,000             | 5,252,070,000.00  | 790,106,116.00     | 15.04 | 19.66           | 5,047,974,000.00       | 1,381,602,468.00   | 27.37 | 41.67           | 2,171,708,584.00  | 21.08 | 30.45   |
| 38    | PPKD                    | 159,566,224,800            | 0.00              | 0.00               | 0.00  | 0.00            | 159,566,224,800.00     | 37,101,958,900.00  | 23.25 | 41.67           | 37,101,958,900.00 | 23.25 | 41.67   |
| 39    | BPKAD                   | 23,715,264,000             | 10,763,777,000.00 | 2,791,716,834.08   | 25.94 | 48.33           | 12,951,487,000.00      | 4,456,711,723.00   | 34.41 | 41.67           | 7,248,428,557.08  | 30.56 | 44.69   |
| 40    | Badan Pendapatan        | 13,316,789,000             | 5,427,168,000.00  | 781,858,534.00     | 14.41 | 24.24           | 7,889,621,000.00       | 1,306,732,596.00   | 16.56 | 41.67           | 2,088,591,130.00  | 15.68 | 34.56   |
| 41    | BKPP                    | 9,634,658,000              | 4,781,694,000.00  | 1,557,952,215.00   | 32.58 | 42.50           | 4,852,964,000.00       | 1,309,660,571.00   | 26.99 | 41.67           | 2,867,612,786.00  | 29.76 | 42.08   |
| KOBAR |                         | 1,348,544,269,000          | 718,393,228,000   | 139,928,176,786    | 19.48 | 30.49           | 630,151,041,000        | 172,171,946,299    | 27.32 | 41.67           | 312,100,123,085   | 23.14 | 35.71   |

TABEL REALISASI FISIK DAN KEUANGAN DANA ALOKSASI KHUSUS (DAK)  
KABUPATEN KOTAWARINGIN BARAT  
POSISI 31 Mei 2108

| NO | SOPD                               | BIDANG                                                 | DAK FISIK              |               |       |              | DAK NON FISIK              |                |       |              | TOTAL DAK FISIK + DAK NON FISIK |                |       |              |
|----|------------------------------------|--------------------------------------------------------|------------------------|---------------|-------|--------------|----------------------------|----------------|-------|--------------|---------------------------------|----------------|-------|--------------|
|    |                                    |                                                        | PAGU DAK FISIK<br>(Rp) | REALISASI     |       | FISIK<br>(%) | PAGU DAK NON FISIK<br>(Rp) | REALISASI      |       | FISIK<br>(%) | PAGU TOTAL (Rp)                 | REALISASI      |       | FISIK<br>(%) |
|    |                                    |                                                        |                        | KEUANGAN      |       |              |                            | KEUANGAN       |       |              |                                 | KEUANGAN       |       |              |
|    |                                    |                                                        |                        | RP            | %     |              |                            | RP             | %     |              |                                 | RP             | %     |              |
| 1  | 2                                  |                                                        | 3                      | 4             | 5     | 6            | 7                          | 8              | 9     | 10           | 11                              | 12             | 13    | 14           |
| 1  | DINAS PENDIDIKAN<br>DAN KEBUDAYAAN | BIDANG PENDIDIKAN                                      | 3,096,312,000          | 0             | 0.00  | 26.73        | 60,533,785,000             | 0              | 0.00  | 0.50         | 63,630,097,000                  | 0              | 0.00  | 1.78         |
|    |                                    | SUB BIDANG SD/SDLB                                     | 1,142,312,000          |               | 0.00  |              |                            |                |       |              | 1,142,312,000                   | 0              | 0.00  | 0.00         |
|    |                                    | SUB BIDANG SMP                                         | 1,954,000,000          |               | 0.00  |              |                            |                |       |              | 1,954,000,000                   | 0              | 0.00  | 0.00         |
|    |                                    | BANTUAN OPERASIONAL<br>PENYELENGGARAAN PAUD            |                        |               |       |              | 4,971,000,000.00           |                | 0.00  | 0.00         | 4,971,000,000                   | 0              | 0.00  | 0.00         |
|    |                                    | TAMBAHAN PENGHASILAN<br>GURU PNSD                      |                        |               |       |              | 1,311,000,000.00           | 296,750,000    | 22.64 | 41.67        | 1,311,000,000                   | 296,750,000    | 22.64 | 41.67        |
|    |                                    | TUNJANGAN PROFESI GURU<br>PNSD                         |                        |               |       |              | 52,349,567,000.00          | 12,297,480,040 | 23.49 | 41.67        | 52,349,567,000                  | 12,297,480,040 | 23.49 | 41.67        |
|    |                                    | TAMBAHAN PENGHASILAN<br>BERDASARKAN TEMPAT<br>BERTUGAS |                        |               |       |              | 1,902,218,000.00           | 438,680,800    | 23.06 | 41.67        | 1,902,218,000                   | 438,680,800    | 23.06 | 41.67        |
| 2  | DINAS KESEHATAN                    | BIDANG DAK KESEHATAN & KB                              | 11,601,824,000         | 1,415,752,508 | 12.20 | 5.00         | 15,452,589,000             | 4,215,334,512  | 27.28 | 5.00         | 27,054,413,000                  | 5,631,087,020  | 20.81 | 5.00         |
|    |                                    | PELAYANAN KESEHATAN DASAR                              | 6,755,000,000          |               | 0.00  | 5.00         |                            |                |       |              | 6,755,000,000                   | 0              | 0.00  | 5.00         |
|    |                                    | PELAYANAN KEFARMASIAN                                  | 4,136,824,000          | 1,145,143,508 | 27.68 | 35.63        |                            |                |       |              | 4,136,824,000                   | 1,145,143,508  | 27.68 | 35.63        |
|    |                                    | PENGADAAN PERALATAN<br>PENDUKUNG IMUNISASI             | 710,000,000            |               | 0.00  | 5.00         |                            |                |       |              | 710,000,000                     | 0              | 0.00  | 5.00         |
|    |                                    | SUB BIDANG BOK                                         |                        |               |       |              | 11,211,406,000             | 1,844,388,821  | 16.45 | 24.81        | 11,211,406,000                  | 1,844,388,821  | 16.45 | 24.81        |
|    |                                    | a. BOK Puskesmas                                       |                        |               |       |              | 10,419,922,000             | 1,788,015,231  | 17.16 | 25.00        | 10,419,922,000                  | 1,788,015,231  | 17.16 | 0.00         |
|    |                                    | b. BOK Kabupaten                                       |                        |               |       |              | 731,578,000                | 44,573,590     | 6.09  | 20.00        | 731,578,000                     | 44,573,590     | 6.09  | 0.00         |
|    |                                    | c. Distribusi Obat &<br>Logistik                       |                        |               |       |              | 59,906,000                 | 11,800,000     | 19.70 | 50.00        | 59,906,000                      | 11,800,000     | 19.70 | 0.00         |
|    |                                    | SUB BIDANG AKREDITASI<br>PUSKESMAS                     |                        |               |       |              | 750,000,000                | 207,972,800    | 27.73 | 35.00        | 750,000,000                     | 207,972,800    | 27.73 | 35.00        |
|    |                                    | SUB BIDANG JAMPERSAL                                   |                        |               |       |              | 3,491,183,000              | 318,584,070    | 9.13  | 25.00        | 3,491,183,000                   | 318,584,070    | 9.13  | 25.00        |

| NO     | SOPD                                    | BIDANG                                           | DAK FISIK              |                |       |              | DAK NON FISIK              |               |       |              | TOTAL DAK FISIK + DAK NON FISIK |                |       |              |
|--------|-----------------------------------------|--------------------------------------------------|------------------------|----------------|-------|--------------|----------------------------|---------------|-------|--------------|---------------------------------|----------------|-------|--------------|
|        |                                         |                                                  | PAGU DAK FISIK<br>(Rp) | REALISASI      |       | FISIK<br>(%) | PAGU DAK NON FISIK<br>(Rp) | REALISASI     |       | FISIK<br>(%) | PAGU TOTAL (Rp)                 | REALISASI      |       | FISIK<br>(%) |
|        |                                         |                                                  |                        | KEUANGAN       |       |              |                            | KEUANGAN      |       |              |                                 | KEUANGAN       |       |              |
|        |                                         |                                                  |                        | RP             | %     |              |                            | RP            | %     |              |                                 | RP             | %     |              |
| 1      | 2                                       |                                                  | 3                      | 4              | 5     | 6            | 7                          | 8             | 9     | 10           | 11                              | 12             | 13    | 14           |
| 3      | DP3A, DALDUK KB                         | BIDANG KB                                        | 1,097,000,000          | 270,609,000    | 24.67 | 54.00        | 1,247,310,000              | 0             | 0.00  | 26.73        | 2,344,310,000                   | 270,609,000    | 11.54 | 39.49        |
| 4      | TPH PERKEBUNAN                          | BIDANG PERTANIAN                                 | 1,177,811,000          | 0              | 0.00  | 2.11         |                            |               |       |              | 1,177,811,000                   | 0              | 0.00  | 2.11         |
| 5      | DINAS PERIKANAN                         | BIDANG KELAUTAN DAN PERIKANAN                    | 1,243,862,000          | 259,675,240    | 20.88 | 42.28        |                            |               |       |              | 1,243,862,000                   | 259,675,240    | 20.88 | 42.28        |
| 6      | DINAS PARIWISATA                        | BIDANG PARIWISATA                                | 2,017,835,000          | 474,761,560    | 23.53 | 80.57        |                            |               |       |              | 2,017,835,000                   | 474,761,560    | 23.53 | 80.57        |
| 7      | RSUD                                    | BIDANG RUJUKAN                                   | 30,899,306,000         | 7,724,826,500  | 25.00 | 35.16        |                            |               |       |              | 30,899,306,000                  | 7,724,826,500  | 25.00 | 35.16        |
| 8      | DINAS PEKERJAAN UMUM DAN PENATAAN RUANG | BIDANG PEKERJAAN UMUM                            | 46,361,000,000         | 8,699,319,700  | 18.76 | 0.00         |                            |               |       |              | 46,361,000,000                  | 8,699,319,700  | 18.76 | 0.00         |
|        |                                         | SUB BIDANG AIR MINUM                             | 694,000,000            |                | 0.00  | 0.00         |                            |               |       |              | 694,000,000                     | 0              | 0.00  | 0.00         |
|        |                                         | SUB BIDANG SANITASI                              | 9,366,000,000          |                | 0.00  | 17.96        |                            |               |       |              | 9,366,000,000                   | 0              | 0.00  | 17.96        |
|        |                                         | SUB BIDANG JALAN                                 | 34,801,000,000         | 8,699,319,700  | 25.00 | 37.27        |                            |               |       |              | 34,801,000,000                  | 8,699,319,700  | 25.00 | 37.27        |
|        |                                         | SUB BIDANG IRIGASI (PENDUKUNG KEDAULATAN PANGAN) | 1,500,000,000          |                | 0.00  | 26.89        |                            |               |       |              | 1,500,000,000                   | 0              | 0.00  | 26.89        |
| 9      | DINAS PERINDAGKOP, UMKM                 | BIDANG PASAR                                     | 668,000,000            |                | 0.00  | 0.00         |                            |               |       |              | 668,000,000                     | 0              | 0.00  | 0.00         |
| 10     | DINAS KEPENDUDUKAN DAN CATATAN SIPIL    |                                                  |                        |                |       |              | 871,846,000                | 363,207,500   | 41.66 | 48.30        | 871,846,000                     | 363,207,500    | 41.66 | 48.30        |
| JUMLAH |                                         |                                                  | 98,162,950,000         | 18,844,944,508 | 19.20 | 14.11        | 78,105,530,000             | 4,578,542,012 | 5.86  | 35.20        | 176,268,480,000                 | 22,789,670,020 | 12.93 | 23.46        |

**PROSES PENGADAAN BARANG DAN JASA PAKET NON STRATEGIS (≤RP. 200 JUTA)**  
**KABUPATEN KOTAWARINGIN BARAT Per 31 Mei 2018**

| NO. | SOPD                                    | JUMLAH PAKET | JUMLAH PAGU (Rp.) | PROSES PENGADAAN |                |                 |                 |         |               |              |               |                 |                |
|-----|-----------------------------------------|--------------|-------------------|------------------|----------------|-----------------|-----------------|---------|---------------|--------------|---------------|-----------------|----------------|
|     |                                         |              |                   | SUDAH PENGADAAN  |                |                 |                 |         |               |              |               | BELUM PENGADAAN |                |
|     |                                         |              |                   | PEMILIHAN/       |                | HASIL PEMILIHAN |                 | KONTRAK |               | SERAH TERIMA |               | PAKET           | Rp.            |
| 1   | 2                                       | 3            | 4                 | PAKET            | Rp.            | PAKET           | Rp.             | PAKET   | Rp.           | PAKET        | Rp.           | 13=3-5          | 14=4-6         |
|     |                                         |              |                   |                  |                |                 | 192,272,376,000 |         |               |              |               |                 |                |
| 1   | Dinas Pendidikan dan Kebudayaan         | 156          | 10,496,242,300    | 63               | 4,088,877,300  | 47              | 3,199,242,800   | 47      | 3,199,242,800 | 27           | 843,112,800   | 93              | 6,407,365,000  |
| 2   | Dinas Kesehatan                         | 127          | 7,662,491,200     | 41               | 2,688,387,652  | 41              | 2,688,387,652   | 41      | 2,688,387,652 | -            | -             | 86              | 4,974,103,548  |
| 3   | RSSI                                    | 149          | 96,599,466,240    | 70               | 46,152,501,054 | 60              | 37,048,654,429  | 15      | 2,124,996,435 | 15           | 2,124,996,435 | 79              | 50,446,965,186 |
| 4   | Dinas Pekerjaan Umum dan PR             | 371          | 44,160,394,730    | 77               | 8,428,893,630  | 77              | 8,428,893,630   | 77      | 8,428,893,630 | 35           | 1,198,025,080 | 294             | 35,731,501,100 |
| 5   | Dinas Perumahan Rakyat dan KP           | 27           | 1,192,567,000     | 24               | 1,086,968,000  | 24              | 1,086,968,000   | 24      | 1,086,968,000 | 7            | 66,034,000    | 3               | 105,599,000    |
| 6   | Sat. Polisi PP & PK                     | 30           | 1,510,310,250     | 9                | 74,462,500     | 9               | 74,462,500      | 9       | 74,462,500    | 4            | 23,462,500    | 16              | 1,486,847,750  |
| 7   | Badan Kesatuan Bangsa dan Politik       | 15           | 203,364,500       | 5                | 61,352,975     | 5               | 61,352,975      | 5       | 61,352,975    | 5            | 61,352,975    | 10              | 142,011,525    |
| 8   | Badan Penanggulangan Bencana Daerah     | 33           | 1,105,620,300     | 5                | 152,186,972    | 4               | 115,436,972     | 4       | 115,436,972   | 4            | 97,344,472    | 28              | 953,433,328    |
| 9   | Dinas Sosial                            | 22           | 450,574,100       | 3                | 90,795,400     | 3               | 90,795,400      | 3       | 90,795,400    | 3            | 90,795,400    | 19              | 359,778,700    |
| 10  | Dinas Tenaga Kerja dan Transmigrasi     | 25           | 1,311,030,750     | 5                | 316,486,200    | 5               | 316,486,200     | 5       | 315,922,050   | 5            | 315,922,050   | 20              | 994,544,550    |
| 11  | DP3A, PP KB                             | 12           | 652,000,000       | 6                | 456,125,000    | 6               | 456,125,000     | 6       | 422,301,000   | 4            | 23,551,000    | 6               | 195,875,000    |
| 12  | Dinas Ketahanan Pangan                  | 18           | 363,358,200       | 13               | 224,508,200    | 11              | 179,642,000     | 11      | 179,642,000   | 11           | 179,642,000   | 5               | 138,850,000    |
| 13  | Dinas Lingkungan Hidup                  | 7            | 762,429,200       | 2                | 120,971,000    | 2               | 120,859,000     | 2       | 120,859,000   | -            | -             | 5               | 641,458,200    |
| 14  | Dinas Kependudukan dan Pencatatan Sipil | 28           | 958,552,100       | 11               | 638,072,100    | 9               | 573,942,350     | 9       | 573,942,350   | 9            | 573,942,350   | 17              | 320,480,000    |
| 15  | Dinas Pemberdayaan Masyarakat dan Desa  | 14           | 288,620,000       | -                | -              | -               | -               | -       | -             | -            | -             | 14              | 288,620,000    |
| 16  | Dinas Perhubungan                       | 38           | 3,904,745,100     | 11               | 972,785,100    | 11              | 940,682,000     | 11      | 940,682,000   | 11           | 940,682,000   | 27              | 2,931,960,000  |
| 17  | Diskominfo, Statistik & Persandian      | 11           | 279,608,500       | 8                | 176,808,500    | 8               | 176,768,500     | 8       | 174,328,000   | 6            | 108,258,000   | 3               | 102,800,000    |
| 18  | Perindagkop, UMKM                       | 11           | 846,275,000       | 4                | 261,525,000    | 4               | 257,734,200     | 4       | 257,728,700   | 2            | 54,472,000    | 7               | 584,750,000    |
| 19  | DPMPT Satu Pintu                        | 16           | 366,434,100       | 2                | 56,890,000     | 2               | 56,890,000      | 2       | 56,890,000    | 2            | 56,890,000    | 14              | 309,544,100    |
| 20  | Dinas Kepemudaan dan Olah Raga          | 39           | 2,959,345,000     | 5                | 74,400,000     | 5               | 74,400,000      | -       | -             | -            | -             | 34              | 2,884,945,000  |

| NO.    | SOPD                                 | JUMLAH PAKET | JUMLAH PAGU (Rp.) | PROSES PENGADAAN |                |                 |                 |         |                |              |                |                 |                 |
|--------|--------------------------------------|--------------|-------------------|------------------|----------------|-----------------|-----------------|---------|----------------|--------------|----------------|-----------------|-----------------|
|        |                                      |              |                   | SUDAH PENGADAAN  |                |                 |                 |         |                |              |                | BELUM PENGADAAN |                 |
|        |                                      |              |                   | PEMILIHAN /      |                | HASIL PEMILIHAN |                 | KONTRAK |                | SERAH TERIMA |                | PAKET           | Rp.             |
|        |                                      |              |                   | PAKET            | Rp.            | PAKET           | Rp.             | PAKET   | Rp.            | PAKET        | Rp.            |                 |                 |
| 1      | 2                                    | 3            | 4                 | 5                | 6              | 7               | 192,272,376,000 | 9       | 10             | 11           | 12             | 13=3-5          | 14=4-6          |
| 21     | Dinas Perpustakaan & Kearsipan       | 6            | 392,950,000       | 3                | 213,500,000    | 3               | 213,500,000     | 2       | 205,500,000    | 1            | 6,000,000      | 3               | 179,450,000     |
| 22     | Dinas Perikanan                      | 41           | 2,071,455,050     | 10               | 376,885,250    | 10              | 367,468,800     | 10      | 365,961,800    | 4            | 270,547,800    | 31              | 1,694,569,800   |
| 23     | Dinas Pariwisata                     | 40           | 2,765,451,780     | 18               | 791,248,934    | 18              | 784,079,951     | 2       | 142,842,000    | 7            | 286,862,722    | 22              | 1,974,202,846   |
| 24     | TPH Perkebunan                       | 57           | 4,178,267,500     | 19               | 2,157,020,000  | 19              | 2,157,020,000   | 6       | 219,372,000    | 1            | 31,518,000     | 38              | 2,021,247,500   |
| 25     | Dinas Peternakan dan Kesehatan Hewan | 27           | 829,657,050       | 7                | 150,640,000    | 6               | 145,595,000     | 6       | 145,595,000    | 6            | 102,695,000    | 20              | 679,017,050     |
| 26     | Sekretariat Daerah                   | 146          | 6,494,252,950     | 81               | 2,509,526,450  | 81              | 2,509,526,450   | 73      | 1,913,608,450  | 68           | 1,535,165,450  | 65              | 3,984,726,500   |
| 27     | Set DPRD                             | 18           | 1,433,050,950     | 12               | 1,076,290,950  | 12              | 1,076,290,950   | 12      | 1,074,330,000  | 2            | 42,500,000     | 6               | 356,760,000     |
| 28     | Inspektorat Kabupaten                | 11           | 616,927,700       | 6                | 239,530,825    | 6               | 239,530,825     | 6       | 230,711,825    | 6            | 230,711,825    | 5               | 377,396,875     |
| 29     | Kec. Arut Selatan                    | 16           | 808,508,600       | 11               | 368,638,600    | 11              | 368,638,600     | 11      | 333,941,000    | 8            | 284,366,000    | 5               | 439,870,000     |
| 30     | Kec. Arut Utara                      | 6            | 161,100,000       | 2                | 45,000,000     | 2               | 45,000,000      | 2       | 45,000,000     | 2            | 45,000,000     | 4               | 116,100,000     |
| 31     | Kec. Kumai                           | 9            | 351,354,000       | 2                | 140,700,000    | 2               | 140,700,000     | 2       | 140,700,000    | 2            | 140,700,000    | 7               | 210,654,000     |
| 32     | Kec. Ktw.Lama                        | 17           | 431,199,000       | 2                | 94,131,000     | -               | -               | -       | -              | -            | -              | 15              | 337,068,000     |
| 33     | Kec. P. Lada                         | 7            | 67,750,000        | 2                | 26,250,000     | 2               | 26,250,000      | 2       | 26,250,000     | 1            | 13,750,000     | 5               | 41,500,000      |
| 34     | Kec. P. Banteng                      | 4            | 63,450,000        | 2                | 21,042,400     | 2               | 21,042,400      | 2       | 21,042,400     | 2            | 21,042,400     | 2               | 42,407,600      |
| 35     | Bappeda                              | 20           | 1,192,000,000     | 7                | 477,500,000    | 7               | 55,526,330      | 7       | 55,526,330     | 7            | 55,526,330     | 13              | 714,500,000     |
| 36     | BPKAD                                | 26           | 2,331,897,500     | 9                | 1,237,481,500  | 9               | 1,221,935,050   | 9       | 1,221,935,050  | 9            | 1,221,935,050  | 17              | 1,094,416,000   |
| 37     | Badan Pendapatan                     | 14           | 944,047,000       | 4                | 88,113,000     | 4               | 88,113,000      | 4       | 88,113,000     | 3            | 82,030,000     | 10              | 855,934,000     |
| 38     | BKPP                                 | 11           | 502,222,200       | 6                | 334,189,200    | 6               | 334,189,200     | 6       | 334,189,200    | 4            | 135,902,000    | 5               | 168,033,000     |
| JUMLAH |                                      | 1,625        | 201,708,969,850   | 567              | 76,470,684,692 | 533             | 65,742,130,164  | 445     | 27,477,449,519 | 283          | 11,264,735,639 | 1,342           | 125,289,285,158 |

**PROSES PENGADAAN BARANG DAN JASA PAKET STRATEGIS (≥RP. 200 S/D 2,5 M)**  
**KABUPATEN KOTAWARINGIN BARAT Per 31 Mei 2018**

| NO            | SOPD                                    | JUMLAH<br>PAKET | JUMLAH PAGU (Rp.)      | PROSES PENGADAAN |                       |                 |                       |           |                       |              |                      |                 |                       |
|---------------|-----------------------------------------|-----------------|------------------------|------------------|-----------------------|-----------------|-----------------------|-----------|-----------------------|--------------|----------------------|-----------------|-----------------------|
|               |                                         |                 |                        | SUDAH PENGADAAN  |                       |                 |                       |           |                       |              |                      | BELUM PENGADAAN |                       |
|               |                                         |                 |                        | PEMILIHAN/       |                       | HASIL PEMILIHAN |                       | KONTRAK   |                       | SERAH TERIMA |                      | Rp.             |                       |
|               |                                         |                 |                        | PAKET            | Rp.                   | PAKET           | Rp.                   | PAKET     | Rp.                   | PAKET        | Rp.                  | PAKET           | Rp.                   |
| 1             | 2                                       | 3               | 4                      | 5                | 6                     | 7               | 192,272,376,000       | 9         | 10                    | 11           | 12                   | 13=3-5          | 14=4-6                |
| 1             | Dinas Pendidikan dan Kebudayaan         | 38              | 16,081,500,000         | 21               | 8,606,500,000         | 1               | 609,000,000           | 1         | 609,000,000           | 0            | -                    | 17              | 7,475,000,000         |
| 2             | Dinas Kesehatan                         | 14              | 12,160,787,800         | 4                | 2,896,597,486         | 4               | 2,896,597,486         | 4         | 2,896,597,486         | -            | -                    | 10              | 9,264,190,314         |
| 3             | RSSI                                    | 3               | 2,685,651,000          | 3                | 2,630,239,000         | 3               | 2,622,429,000         | 3         | 2,617,550,000         | 0            | -                    | 0               | 55,412,000            |
| 4             | Dinas Pekerjaan Umum dan Penataan Ruang | 124             | 70,246,980,854         | 45               | 32,872,038,000        | 45              | 32,872,038,000        | 45        | 32,872,038,000        | 1            | 599,984,000          | 79              | 37,374,942,854        |
| 5             | Dinas Perumahan Rakyat dan KP           | 1               | 300,000,000            | 1                | 297,440,000           | 1               | 297,440,000           | 1         | 297,440,000           | -            | -                    | 0               | 2,560,000             |
| 6             | Sat. Polisi PP & PK                     | 1               | 416,500,000            |                  |                       |                 |                       |           |                       |              |                      | 1               | 416,500,000           |
| 7             | Badan Kesatuan Bangsa dan Politik       |                 |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 8             | Badan Penanggulangan Bencana Daerah     | 9               | 8,547,650,750          | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 9               | 8,547,650,750         |
| 9             | Dinas Sosial                            |                 |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 10            | Dinas Tenaga Kerja dan Transmigrasi     | 1               | 425,000,000            |                  |                       |                 |                       |           |                       |              |                      | 1               | 425,000,000           |
| 11            | DP3A, Dalduk KB                         | 2               | 445,000,000            |                  |                       |                 |                       |           |                       |              |                      | 2               | 445,000,000           |
| 12            | Dinas Ketahanan Pangan                  |                 |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 13            | Dinas Lingkungan Hidup                  | 4               | 1,997,524,000          | 1                | 250,000,000           | 1               | 245,000,000           | 1         | 245,000,000           | -            | -                    | 3               | 1,747,524,000         |
| 14            | Dinas Kependudukan dan Pencatatan Sipil |                 |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 15            | Dinas Pemberdayaan Masyarakat dan Desa  | -               | -                      | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 0               | 0                     |
| 16            | Dinas Perhubungan                       | 4               | 1,721,000,000          | 1                | 221,000,000           | 1               | 221,000,000           | 1         | 199,600,000           | 1            | 199,600,000          | 3               | 1,500,000,000         |
| 17            | Diskominfo, Statistik & Persandian      | -               | -                      | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 0               | 0                     |
| 18            | Perindagkop, UMKM                       | 2               | 2,839,000,000          | 1                | 2,171,000,000         | -               | -                     | -         | -                     | -            | -                    | 1               | 668,000,000           |
| 19            | DPMPT Satu Pintu                        | -               |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 20            | Dinas Kepemudaan dan Olah Raga          | -               |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 21            | Dinas Perpustakaan & Kearsipan          |                 |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 22            | Dinas Perikanan                         | 9               | 5,063,844,750          | 3                | 1,916,110,750         | 3               | 1,900,973,000         | 3         | 1,900,973,000         | 1            | 719,048,000          | 6               | 3,147,734,000         |
| 23            | Dinas Pariwisata                        | 1               | 1,537,100,000          | 1                | 1,534,186,000         | 1               | 1,534,186,000         | 1         | 1,534,186,000         | -            | -                    | 0               | 2,914,000             |
| 24            | TPH Perkebunan                          | 4               | 1,661,238,000          | 1                | 573,918,750           | 1               | 573,918,750           | 1         | 573,918,750           | -            | -                    | 3               | 1,087,319,250         |
| 25            | Dinas Peternakan dan Kesehatan Hewan    | -               | -                      | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 0               | 0                     |
| 26            | Sekretariat Daerah                      | 5               | 2,235,000,000          | 2                | 800,000,000           | 2               | 800,000,000           | 2         | 800,000,000           | -            | -                    | 3               | 1,435,000,000         |
| 27            | Set DPRD                                | -               |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 28            | Inspektorat Kabupaten                   | -               | -                      | -                | -                     | -               | -                     | -         | -                     | 0            | 0                    | 0               | 0                     |
| 29            | Kec. Arut Selatan                       | -               | -                      | -                | -                     | -               | -                     | -         | -                     | 0            | 0                    | 0               | 0                     |
| 30            | Kec. Aruta                              | -               |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 31            | Kec. Kumai                              | -               |                        |                  |                       |                 |                       |           |                       |              |                      | 0               | 0                     |
| 32            | Kec. Ktw.Lama                           | 1               | 1,400,000,000          |                  |                       |                 |                       |           |                       |              |                      | 1               | 1,400,000,000         |
| 33            | Kec. P. Lada                            | -               | -                      | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 0               | 0                     |
| 34            | Kec. P. Banteng                         | -               | -                      | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 0               | 0                     |
| 35            | Bappeda                                 | 1               | 1,250,000,000          | 1                | 1,250,000,000         |                 |                       | -         | -                     | -            | -                    | 0               | 0                     |
| 36            | Badan Pendapatan                        | 1               | 250,000,000            |                  |                       |                 |                       |           |                       |              |                      | 1               | 250,000,000           |
| 37            | BPKAD                                   | 2               | 1,284,331,700          | -                | -                     | -               | -                     | -         | -                     | -            | -                    | 2               | 1,284,331,700         |
| <b>JUMLAH</b> |                                         | <b>227</b>      | <b>132,548,108,854</b> | <b>85</b>        | <b>56,019,029,986</b> | <b>63</b>       | <b>44,572,582,236</b> | <b>63</b> | <b>44,546,303,236</b> | <b>3</b>     | <b>1,518,632,000</b> | <b>142</b>      | <b>76,529,078,868</b> |

**PROSES PENGADAAN BARANG DAN JASA PAKET STRATEGIS (≥RP.2,5M sd 50M)**  
**KABUPATEN KOTAWARINGIN BARAT**  
**Per 31 Mei 2018**

| NO.    | SKPD                                    | JUMLAH<br>PAKET | JUMLAH<br>PAGU (Rp.) | PROSES PENGADAAN          |                 |                 |                 |         |                 |              |     |                 |                |
|--------|-----------------------------------------|-----------------|----------------------|---------------------------|-----------------|-----------------|-----------------|---------|-----------------|--------------|-----|-----------------|----------------|
|        |                                         |                 |                      | SUDAH PENGADAAN           |                 |                 |                 |         |                 |              |     | BELUM PENGADAAN |                |
|        |                                         |                 |                      | PEMILIHAN/<br>PELAKSANAAN |                 | HASIL PEMILIHAN |                 | KONTRAK |                 | SERAH TERIMA |     | PAKET           | Rp.            |
|        |                                         |                 |                      | PAKET                     | Rp.             | PAKET           | Rp.             | PAKET   | Rp.             | PAKET        | Rp. | PAKET           | Rp.            |
| 1      | 2                                       | 3               | 4                    | 5                         | 6               | 7               | 8               | 9       | 10              | 11           | 12  | 13=3-5          | 14=4-6         |
| 1      | Rumah Sakit Umum Daerah                 | 1               | 25,060,796,760       | 1                         | 24,954,823,000  | 1               | 192,272,376,000 | 1       | 24,930,000,000  | -            | -   | 0               | 105,973,760    |
| 2      | Dinas Pekerjaan Umum dan Penataan Ruang | 17              | 100,996,525,016      | 16                        | 86,658,955,000  | 16              | 86,658,955,000  | 16      | 86,658,955,000  | -            | -   | 1               | 14,337,570,016 |
| 3      | Sekretariat Daerah                      | 2               | 6,390,000,000        | 1                         | 3,880,000,000   | 1               | 3,880,000,000   | 1       | 3,880,000,000   | -            | -   | 1               | 2,510,000,000  |
| 4      | BPBD                                    | 1               | 2,700,000,000        |                           |                 |                 |                 |         |                 |              |     | 1               | 2,700,000,000  |
| Jumlah |                                         | 20              | 132,447,321,776      | 18                        | 115,493,778,000 | 18              | 282,811,331,000 | 18      | 115,468,955,000 | -            | -   | 2               | 16,953,543,776 |

TABEL REALISASI PENERIMAAN PENDAPATAN  
KABUPATEN KOTAWARINGIN BARAT SAMPAI DENGAN 31 Mei 2018

| NO | KABUPATEN             | TARGET TOTAL (Rp) | POSISI 28 FEBRUARI 2018 |       |                        |                |          |                  |                 |       |                  |                |       |
|----|-----------------------|-------------------|-------------------------|-------|------------------------|----------------|----------|------------------|-----------------|-------|------------------|----------------|-------|
|    |                       |                   | TOTAL                   |       | PENDAPATAN ASLI DAERAH |                |          | DANA PERIMBANGAN |                 |       | LAIN - LAIN      |                |       |
|    |                       |                   | REALISASI (Rp)          | %     | TARGET 2018 (Rp)       | REALISASI (Rp) | %        | TARGET 2018 (Rp) | REALISASI (Rp)  | %     | TARGET 2018 (Rp) | REALISASI (Rp) | %     |
| 1  | 2                     | 3                 | 4                       | 5     | 6                      | 7              | 1.92E+11 | 9                | 10              | 11    | 12               | 13             | 14    |
| 1  | KOTAWARINGIN<br>BARAT | 1,287,249,561,139 | 437,110,910,900         | 33.96 | 185,457,434,000        | 66,751,279,078 | 35.99    | 895,762,085,139  | 332,762,294,753 | 37.15 | 206,030,042,000  | 37,597,337,069 | 18.25 |

Grafik Per 31 MEI 2018

