

**TABEL REALISASI FISIK DAN KEUANGAN APBD-P PEMERINTAH PROVINSI KALIMANTAN TENGAH  
TAHUN ANGGARAN 2021 POSISI 31 DESEMBER 2021**

No	Nama SOPD	Pagu APBD Murni	Pagu APBD Perubahan	Belanja Operasi			Belanja Modal			Belanja Tidak Terduga			Belanja Transfer			Realisasi Keuangan APBD						
				Pagu Belanja Operasi	Realisasi Keuangan		Realisasi Fisik	Pagu Belanja Modal	Realisasi Keuangan		Realisasi Fisik	Pagu Belanja Tidak Terduga	Realisasi Keuangan		Realisasi Fisik	Pagu Belanja Transfer	Realisasi Keuangan		Realisasi Fisik			
					Rp	%			%	Rp			%	%			Rp	%		%	Rp	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	Dinas Pendidikan	1.514.055.316.462	1.499.803.556.343	1.317.324.743.443	1.068.817.025.005	81,14	90,00	182.478.812.900	157.212.248.029	86,15	90,00	0	0	0	0	0	0	0	0	1.226.029.273.034	81,75	90,00
2	Badan Keuangan dan Aset Daerah	870.607.294.136	943.339.412.614	91.462.411.279	60.024.276.962	65,63	65,63	1.257.967.120	917.707.750	72,75	72,75	111.642.692.342	56.560.076.411	50,66	50,66	738.976.341.873	689.464.318.479	93,3	93,3	806.966.379.603	85,54	85,54
3	Dinas Pekerjaan Umum dan Penataan Ruang	827.677.993.804	777.638.840.417	225.688.643.817	211.667.086.944	93,79	93,79	551.950.196.600	549.024.405.004	70,60	95,08	0	0	0	0	0	0	0	0	760.691.491.948	97,82	98,61
4	Dinas Kehutanan	237.790.967.865	225.806.562.800	178.792.730.300	114.037.138.495	63,78	65,79	47.013.832.500	32.311.401.214	68,73	69,78	0	0	0	0	0	0	0	0	146.348.539.709	64,81	65,08
5	Rumah Sakit Umum Daerah Dr. Doris Sylvanus (APBD)	159.947.938.993	214.204.426.332	196.534.021.332	181.734.991.287	92,47	100,00	17.670.405.000	16.654.701.535	94,25	100,00	0	0	0	0	0	0	0	0	198.389.692.822	92,62	85,00
	Rumah Sakit Umum Daerah Dr. Doris Sylvanus (BLUD)	125.000.000.000	177.426.689.244	159.676.689.244	192.886.532.409	120,80	100,00	17.750.000.000	7.073.672.129	39,85	100,00	36.745.916.600	26.815.259.595	72,97	90,00	0	0	0	0	226.775.464.133	127,81	100,00
6	Biro Umum	121.634.458.366	115.137.627.290	92.815.864.290	78.518.432.223	84,60	86,67	22.321.763.000	17.637.600.075	79,02	100,00	0	0	0	0	0	0	0	0	96.156.032.298	83,51	93,33
7	Sekretariat DPRD	97.564.055.467	92.084.810.588	83.324.414.238	73.824.319.892	88,60	100,00	7.893.893.850	7.647.307.270	96,88	100,00	0	0	0	0	0	0	0	0	81.471.627.162	88,47	100,00
8	Badan Pendapatan Daerah	93.401.801.095	91.979.819.382	87.086.766.872	82.786.109.062	95,06	95,06	4.893.052.510	5.716.660.996	116,83	116,83	0	0	0	0	0	0	0	0	88.502.770.058	96,22	96,22
9	Dinas Kesehatan	64.950.663.175	77.871.595.322	72.112.778.822	65.368.103.359	90,65	95,65	5.758.816.500	5.257.043.300	91,29	100,00	0	0	0	0	0	0	0	0	70.625.146.659	90,69	99,11
10	Dinas Tanaman Pangan, Holtikultura dan Peternakan	77.912.409.315	74.354.810.025	64.061.644.025	55.811.061.710	87,12	100,00	10.293.166.000	6.336.355.087	61,56	100,00	0	0	0	0	0	0	0	0	62.147.416.797	83,58	100,00
11	Biro Administrasi Kesejahteraan Rakyat dan Kemasyarakatan	65.462.500.000	68.336.217.400	68.188.750.400	63.010.217.044	92,21	100,00	147.467.000	145.475.000	98,65	100,00	0	0	0	0	0	0	0	0	0	0,00	0,00
12	Dinas Komunikasi, Informatika, Persandian dan Statistik	24.455.449.499	38.794.416.748	38.443.516.748	35.366.371.368	92,00	95,00	350.900.000	350.262.000	99,82	100,00	0	0	0	0	0	0	0	0	35.716.633.368	92,07	95,00
13	Dinas Perumahan, Kawasan	40.584.276.815	36.703.915.459	36.270.215.459	33.371.479.096	92,01	100,00	433.700.000	428.500.000	98,80	100,00	0	0	0	0	0	0	0	0	33.799.979.096	92,09	100,00
14	Dinas Pemuda dan Olahraga	35.450.648.034	36.081.574.160	34.842.697.960	33.109.897.809	95,03	100,00	1.238.876.200	1.195.517.000	96,50	100,00	0	0	0	0	0	0	0	0	34.305.414.809	95,08	100,00
15	Dinas Sosial	30.824.600.762	30.424.732.716	25.760.711.716	23.168.695.848	89,94	100,00	4.664.021.000	4.664.021.000	100,00	100,00	0	0	0	0	0	0	0	0	27.832.716.848	91,48	100,00
16	Dinas Kelautan dan Perikanan	32.511.496.245	29.287.985.459	21.563.112.459	19.325.991.345	89,63	99,00	7.724.873.000	7.632.469.000	98,80	100,00	0	0	0	0	0	0	0	0	26.958.460.345	92,05	99,00
17	Badan Pengembangan Sumber Daya Manusia	32.130.160.202	27.726.519.707	27.531.641.707	23.989.071.835	87,13	100,00	194.878.000	188.628.000	96,79	100,00	0	0	0	0	0	0	0	0	24.177.699.835	87,20	100,00
18	Dinas Perhubungan	28.150.390.552	26.790.320.795	12.697.334.795	11.328.731.386	89,22	89,22	14.492.986.000	14.492.986.000	100,00	100,00	0	0	0	0	0	0	0	0	25.821.717.386	96,38	100,00
19	Inspektorat	34.003.464.635	26.516.438.297	23.989.002.947	21.537.140.526	89,78	100,00	2.527.438.350	2.391.612.500	94,63	100,00	0	0	0	0	0	0	0	0	23.928.753.026	90,24	100,00
20	Rumah Sakit Jiwa Kalawa Atei	27.732.097.944	26.154.598.028	26.154.597.944	22.528.439.025	86,14	86,14	0	0	0,00	0,00	1.862.282.300	1.559.696.416	83,75	83,75	0	0	0	0	24.088.135.441	92,10	92,10
21	Dinas Kebudayaan dan Pariwisata	23.481.449.518	21.674.289.600	21.674.289.600	19.608.531.223	90,47	97,96	0	0	0,00	0,00	0	0	0	0	0	0	0	0	19.608.531.223	90,47	97,96
22	Satuan Polisi Pamong Praja	22.640.916.179	21.845.492.424	21.779.463.424	20.211.628.965	92,80	100,00	66.029.000	58.700.000	88,90	100,00	0	0	0	0	0	0	0	0	20.270.328.965	92,79	100,00
23	Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan KB	23.717.338.689	20.781.682.938	11.610.310.878	10.778.357.710	92,83	100,00	9.171.372.060	8.782.421.150	95,76	100,00	0	0	0	0	0	0	0	0	19.560.778.860	94,13	100,00
24	Badan Perencanaan Pembangunan	27.185.253.586	19.500.807.572	19.500.807.572	15.168.600.934	77,78	99,30	0	0	0,00	0,00	0	0	0	0	0	0	0	0	15.168.600.934	77,78	99,30
25	Dinas Tenaga Kerja dan Transmigrasi	22.009.678.854	18.997.368.245	18.997.368.245	16.928.195.330	89,11	99,62	0	0	0,00	0,00	0	0	0	0	0	0	0	0	16.928.195.330	89,11	99,62
26	Badan Kesatuan Bangsa dan Politik	17.423.989.073	18.018.986.676	18.018.986.676	14.091.962.564	78,21	86,51	0	0	0,00	0,00	0	0	0	0	0	0	0	0	14.091.962.564	78,21	86,51
27	Dinas Perdagangan Dan Perindustrian	19.252.124.340	17.891.023.695	17.827.409.095	13.194.664.321	74,01	100,00	63.614.600	62.957.000	98,97	100,00	0	0	0	0	0	0	0	0	13.257.621.321	74,10	100,00
28	Dinas Perkebunan	20.079.340.946	17.123.498.467	15.685.194.467	14.218.677.390	90,65	100,00	1.438.304.000	1.298.683.000	90,29	100,00	0	0	0	0	0	0	0	0	15.517.360.390	90,62	100,00
29	Dinas Energi dan Sumberdaya	19.125.143.939	17.012.895.584	17.012.895.584	15.888.765.468	93,39	100,00	0	0	0,00	0,00	0	0	0	0	0	0	0	0	15.888.765.468	93,39	100,00
30	Dinas Perpustakaan dan Arsip	17.551.662.551	16.520.800.595	12.064.602.611	9.588.740.820	79,48	100,00	4.699.515.000	4.520.000.000	96,18	100,00	0	0	0	0	0	0	0	0	14.108.740.820	85,40	100,00
31	Dinas Lingkungan Hidup	14.885.407.298	13.462.207.556	13.434.196.556	12.219.971.614	90,96	92,57	28.011.000	14.150.000	50,52	63,50	0	0	0	0	0	0	0	0	10.329.130.686	76,73	80,86
32	Dinas Pemberdayaan Masyarakat dan Desa	15.285.367.362	12.890.030.228	12.294.030.228	10.769.353.228	87,60	87,60	596.000.000	568.600.000	95,40	100,00	0	0	0	0	0	0	0	0	11.337.953.228	87,96	87,96
33	Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	14.656.500.617	12.512.960.079	12.365.982.079	10.860.765.870	87,83	100,00	146.978.000	146.569.115	99,72	100,00	0	0	0	0	0	0	0	0	11.007.334.985	87,97	100,00
34	Badan Kepegawaian Daerah	13.597.964.252	12.406.717.084	12.285.379.084	9.791.974.670	79,70	85,93	121.338.000	110.656.364	91,20	100,00	0	0	0	0	0	0	0	0	9.902.631.034	79,82	87,77
35	Dinas Koperasi, Usaha Kecil dan Menengah	12.643.806.048	11.262.895.064	11.262.895.064	9.435.868.636	83,78	100,00	0	0	0,00	0,00	0	0	0	0	0	0	0	0	9.435.868.636	83,78	100,00
36	Badan Penanggulangan Bencana dan Pemadam Kebakaran	11.203.709.177	11.203.709.177	11.039.606.177	9.200.979.806	83,35	94,96	397.774.000	379.589.000	95,43	95,43	0	0	0	0	0	0	0	0	9.580.568.806	85,51	96,37
37	Badan Penghubung	9.620.994.129	9.620.994.129	9.620.994.129	6.368.196.569	66,19	70,00	662.114.500	605.314.500	91,42	100,00	0	0	0	0	0	0	0	0	6.973.511.069	72,48	100,00
38	Dinas Ketahanan Pangan Provinsi Kalimantan Tengah	9.272.929.553	7.854.172.456	7.845.672.456	6.820.224.973	86,84	100,00	8.500.000	8.500.000	100,00	100,00	0	0	0	0	0	0	0	0	6.828.724.973	86,94	100,00

No	Nama SOPD	Pagu APBD Murni	Pagu APBD Perubahan	Belanja Operasi				Belanja Modal				Belanja Tidak Terduga				Belanja Transfer				Realisasi Keuangan APBD		
				Pagu Belanja Operasi	Realisasi Keuangan		Realisasi Fisik	Pagu Belanja Modal	Realisasi Keuangan		Realisasi Fisik	Pagu Belanja Tidak Terduga	Realisasi Keuangan		Realisasi Fisik	Pagu Belanja Transfer	Realisasi Keuangan		Realisasi Fisik	Realisasi Keuangan	Realisasi Fisik	
					Rp	%			Rp	%			Rp	%			Rp	%			Rp	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
39	Dinas Kependudukan dan Pencatatan Sipil	7.596.209.019	6.940.990.529	6.571.185.129	5.860.435.380	89,18	100,00	369.805.400	367.495.700	99,38	100,00	0	0	0	0	0	0	0	0	6.227.931.080	89,73	100,00
40	Biro Administrasi Pimpinan	3.591.815.000	4.185.901.182	4.185.901.182	3.926.981.042	93,81	100,00	0	0	0,00	0,00	0	0	0	0	0	0	0	0	3.926.981.042	93,81	100,00
41	Biro Pemerintahan dan Otonomi Daerah	4.400.000.000	4.169.225.750	4.037.468.550	3.903.968.958	96,69	100,00	131.757.200	122.626.400	93,07	100,00	0	0	0	0	0	0	0	0	4.026.595.358	96,58	100,00
42	Biro Administrasi Pembangunan	5.525.000.000	3.890.237.150	3.751.237.150	2.328.822.537	62,08	72,86	139.000.000	86.591.620	62,30	100,00	0	0	0	0	0	0	0	0	2.415.414.157	62,09	70,26
43	Biro Hukum	5.100.000.000	3.202.553.330	2.958.883.330	2.662.531.854	83,14	98,00	243.670.000	239.850.000	98,43	100,00	0	0	0	0	0	0	0	0	2.902.381.854	90,63	98,00
44	Biro Pengadaan Barang/Jasa	2.887.951.100	2.028.503.064	1.950.719.064	1.737.433.622	89,07	100,00	77.784.000	69.592.000	89,47	100,00	0	0	0	0	0	0	0	0	1.807.025.622	89,08	100,00
45	Biro Organisasi	2.000.000.000	1.479.541.900	1.479.541.900	1.426.606.290	96,42	98,11	0	0	0,00	0,00	0	0	0	0	0	0	0	0	1.426.606.290	96,42	98,11
46	Biro Administrasi Perekonomian dan Sumber Daya Alam	2.125.000.000	1.056.288.490	1.029.641.790	1.004.214.078	97,53	100,00	26.646.700	20.779.000	77,98	100,00	0	0	0	0	0	0	0	0	1.024.993.078	97,04	100,00
	TOTAL	4.888.707.534.596	4.943.998.642.090	3.174.606.951.817	2.720.207.566.482	85,69	91,27	919.445.258.990	854.741.647.738	92,96	93,56	150.250.891.242	84.935.032.422	56,53	60,69	738.976.341.873	689.464.318.479	93	93	4.284.287.882.150	86,66	91,79

Keterangan : Data diurutkan berdasarkan anggaran terbesar