

CAPAIAN JENIS KEGIATAN DAN PEMANFAAT INFRASTRUKTUR PNPMP

Status Tanggal : 30 NOPEMBER 2009

Kode	Keterangan	Lokasi Lama (Lama 2007 & Baru 2007)									
		Satuan	Rencana Volume	Realisasi Volume	Prosentase (%)	Rencana Biaya	Realisasi Biaya	Prosentase (%)	Pemanfaat		(%) KK Miskin
									KK	KK Miskin	
4411	Jalan	Meter	13,244,461	13,074,295	98.72%	596,025,276,674.00	574,664,156,388.00	96.42%	4,220,401.00	2,490,554.00	59.01%
4412	Jembatan	Meter	187,947	198,677	105.71%	51,587,668,849.00	50,604,082,832.00	98.09%	521,173.00	283,453.00	54.39%
4413	Perumahan	Unit	61,245	57,612	94.07%	155,747,959,524.00	152,486,931,218.00	97.91%	235,770.00	97,212.00	41.23%
4414	Drainase	Meter	4,156,170	3,877,850	93.30%	229,687,151,862.00	221,322,894,250.00	96.36%	-	-	-
4415	MCK	Unit	47,860	47,904	100.09%	119,903,066,556.00	117,452,000,571.00	97.96%	569,637.00	350,832.00	61.59%
4416	TPA/Gerobak Sampah	Unit	71,715	67,691	94.39%	19,477,923,384.00	18,457,565,204.00	94.76%	471,311.00	246,835.00	52.37%
4417a	Air Bersih	Unit	51,501	37,404	72.63%	59,407,657,203.00	58,107,236,936.00	97.81%	415,103.00	246,204.00	59.31%
4417b	Perpipaan	Meter	576,351	552,837	95.92%	14,799,517,514.00	14,410,250,489.00	97.37%	103,600.00	71,758.00	69.26%
4418	Penerangan Umum	Unit	20,662	18,940	91.67%	8,269,067,582.00	7,644,480,382.00	92.45%	104,916.00	58,212.00	55.48%
4419	Sarana Pendidikan	Unit	9,494	9,406	99.07%	5,323,618,000.00	5,146,865,100.00	96.68%	49,511.00	33,164.00	66.98%
44110	Sarana Kesehatan	Unit	11,277	10,878	96.46%	16,938,119,376.00	16,759,210,776.00	98.94%	344,534.00	95,934.00	27.84%
44111a	Saluran Irigasi	Meter	144,591	140,494	97.17%	11,318,477,350.00	11,181,083,400.00	98.79%	61,966.00	35,624.00	57.49%
44111b	Waduk/Embung	unit	3,721	3,721	100.00%	517,152,450.00	407,428,150.00	78.78%	3,407.00	2,496.00	73.26%
44112	Saluran Pembuangan Limbah	meter	2,328	1,905	81.81%	1,814,699,000.00	1,801,853,500.00	99.29%	12,724.00	6,640.00	52.18%
44113a	Lain-Lain	unit	18,938	17,879	94.41%	10,817,516,468.00	12,132,102,668.00	112.15%	95,834.00	52,523.00	54.81%
44113b	Lain-Lain	meter	445,844	437,446	98.12%	40,501,821,607.00	38,327,268,080.00	94.63%	249,957.00	132,639.00	53.06%
	Limbah	Unit	1,153,223	1,144,302	99.23%	28,906,496,158.00	28,044,589,878.00	97.02%	260,791.00	123,691.00	47.43%
Capaian rata-rata Nasional						1,371,043,189,557.00	1,328,949,999,822.00	96.93%	7,720,635.00	4,327,771.00	56.05%

Kode	Keterangan	Lokasi Lanjutan (Baru 2008)									
		Satuan	Rencana Volume	Realisasi Volume	Prosentase (%)	Rencana Biaya	Realisasi Biaya	Prosentase (%)	Pemanfaat		(%) KK Miskin
									KK	KK Miskin	
4411	Jalan	Meter	874,679	770,145	88.05%	74,851,141,227.00	61,304,219,505.87	81.90%	380,977.00	228,834.00	60.07%
4412	Jembatan	Meter	24,278	11,873	48.90%	6,952,031,110.00	5,923,370,597.00	85.20%	48,833.00	27,472.00	56.26%
4413	Perumahan	Unit	1,412	1,195	84.65%	7,100,907,629.00	4,860,750,290.00	68.45%	3,059.00	1,696.00	55.44%
4414	Drainase	Meter	161,330	129,918	80.53%	20,244,319,421.00	16,442,405,964.00	81.22%	-	-	-
4415	MCK	Unit	2,438	2,110	86.55%	13,150,732,708.00	10,686,297,320.00	81.26%	37,810.00	25,093.00	66.37%
4416	TPA/Gerobak Sampah	Unit	1,622	1,243	76.60%	999,150,130.00	689,824,800.00	69.04%	14,990.00	8,109.00	54.10%
4417a	Air Bersih	Unit	2,251	3,421	151.96%	5,463,087,750.00	4,348,663,800.00	79.60%	22,379.00	12,863.00	57.48%
4417b	Perpipaan	Meter	76,223	68,217	89.50%	2,213,631,750.00	1,849,536,500.00	83.55%	19,354.00	10,546.00	54.49%
4418	Penerangan Umum	Unit	705	623	88.37%	297,852,384.00	256,316,884.00	86.06%	4,848.00	2,457.00	50.68%
4419	Sarana Pendidikan	Unit	-	1	-	-	49,943,000.00	-	105.00	69.00	65.71%
44110	Sarana Kesehatan	Unit	302	256	84.77%	3,078,518,850.00	2,613,318,500.00	84.89%	22,104.00	12,528.00	56.68%
44111a	Saluran Irigasi	Meter	9,610	4,930	51.30%	834,237,150.00	538,561,150.00	64.56%	3,332.00	2,018.00	60.56%
44111b	Waduk/Embung	unit	-	-	-	-	-	-	-	-	-
44112	Saluran Pembuangan Limbah	meter	28	22	78.57%	79,405,000.00	67,475,000.00	84.98%	395.00	295.00	74.68%
44113a	Lain-Lain	unit	323	227	70.23%	528,794,850.00	529,997,850.00	100.23%	4,825.00	2,004.00	41.53%
44113b	Lain-Lain	meter	6,514	5,040	77.37%	878,469,775.00	694,271,675.00	79.03%	4,757.00	1,876.00	39.44%
	Limbah	Unit	33,266	29,592	88.96%	3,211,387,550.00	2,820,332,150.00	87.82%	19,174.00	11,579.00	60.39%
Capaian rata-rata Nasional						139,883,667,284.00	113,675,284,985.87	81.26%	586,942.00	347,439.00	59.19%

**DATA CAPAIAN BIAYA DAN SUMBER BIAYA PEKERJAAN INFRASTRUKTUR PNPM MP
STATUS TANGGAL : 30 NOPEMBER 2009**

LOKASI LAMA (LAMA 2007 & BARU 2007)

NO	OC	PROPINSI	RENCANA					REALISASI				
			Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)	Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)
1	3	DKI Jakarta	1.557.052.600	296.112.850	-	-	1.853.165.450	1.556.837.600,00	317.124.250,00	-	-	1.873.961.850
2	4	Jawa Barat	146.122.842.200	80.428.637.110	17.420.142.100	143.670.000	244.115.291.410	145.857.591.300,00	84.516.316.335,00	17.463.162.100,00	69.300.000,00	247.906.369.735
3	5	Jawa Tengah	211.082.387.200	106.768.854.112	23.336.316.300	503.774.480	341.691.332.092	211.574.154.950,00	109.055.816.542,00	23.236.065.150,00	452.065.340,00	344.318.101.982
4	5	DI. Yogyakarta	21.382.971.400	12.848.388.300	583.800.000	3.409.500	34.818.569.200	21.371.011.400,00	12.662.792.800,00	583.800.000,00	3.409.500,00	34.621.013.700
5	6	Jawa Timur	137.310.283.950	37.190.731.797	6.751.914.150	171.350.000	181.424.279.897	130.728.593.050,00	36.880.151.397,00	6.777.264.150,00	206.571.000,00	174.592.579.597
6	3	Banten	59.618.562.950	12.921.175.325	68.250.000	56.000.000	72.663.988.275	59.665.872.150,00	12.674.958.428,00	-	-	72.340.830.578
7	7	Bali	15.355.382.100	12.948.238.294	14.444.480.100	10.015.000	42.758.115.944	11.354.078.900,00	10.280.909.844,00	10.712.386.900,00	10.015.000,00	32.357.390.644
8	7	Nusa Tenggara Barat	42.313.089.000	17.258.658.250	1.366.322.800	3.750.000	60.941.820.050	37.147.603.500,00	16.187.947.950,00	1.346.322.800,00	-	54.681.874.250
9	3	Kalimantan Barat	14.110.232.400	5.311.669.550	638.675.000	-	20.060.576.950	14.112.032.400,00	5.299.217.600,00	607.275.000,00	-	20.018.525.000
10	4	Kalimantan Tengah	5.905.849.000	2.329.681.000	79.060.000	1.000.000	8.315.590.000	5.905.849.000,00	2.329.456.000,00	79.060.000,00	1.000.000,00	8.315.365.000
11	4	Kalimantan Selatan	15.059.326.600	5.944.596.851	3.621.059.700	-	24.624.983.151	15.133.523.300,00	6.014.466.901,00	3.634.220.000,00	-	24.782.210.201
12	5	Sulawesi Utara	13.940.044.500	5.143.732.375	20.000.000	-	19.103.776.875	10.540.440.450,00	3.745.315.825,00	20.000.000,00	-	14.305.756.275
13	6	Sulawesi Tengah	7.117.424.950	2.920.156.897	1.468.066.500	-	11.505.648.347	7.138.891.100,00	3.061.353.704,00	1.480.186.500,00	-	11.680.431.304
14	3	Sulawesi Selatan	46.424.240.250	12.544.010.795	4.975.154.900	38.101.000	63.981.506.945	43.349.873.100,00	12.490.733.295,00	4.810.254.300,00	27.100.000,00	60.677.960.695
15	7	Sulawesi Tenggara	22.446.381.750	9.551.754.520	1.830.211.200	5.200.000	33.833.547.470	22.473.941.800,00	9.554.381.620,00	1.766.462.000,00	5.200.000,00	33.799.985.420
16	5	Gorontalo	7.448.379.000	3.096.063.800	-	-	10.544.442.800	6.921.926.400,00	3.102.958.700,00	-	-	10.024.885.100
17	8	Sulawesi Barat	3.380.596.300	1.124.602.400	783.925.000	-	5.289.123.700	3.370.596.300,00	1.263.712.280,00	783.925.000,00	-	5.418.233.580
18	1	NAD	-	-	-	-	-	-	-	-	-	-
19	1	Sumatera Utara	23.116.539.446	5.079.818.855	4.000.000	-	28.200.358.301	17.980.996.821	4.157.137.279	6.000.000	10.000.000	22.154.134.100
20	1	Sumatera Barat	16.353.912.850	5.916.866.996	-	-	22.270.779.846	15.411.519.250	5.554.606.497	-	-	20.966.125.747
21	2	Riau	-	-	-	-	-	-	-	-	-	-
22	2	Jambi	2.158.365.300	554.992.800	2.221.717.500	-	4.935.075.600	2.098.955.300	594.245.300	2.154.571.500	-	4.847.772.100
23	2	Sumatera Selatan	8.960.585.900	2.706.171.988	2.398.159.500	-	14.064.917.388	7.489.542.400	2.298.755.788	1.490.252.000	-	11.278.550.188
24	2	Bengkulu	7.006.339.880	4.180.166.182	4.004.167.600	-	15.190.673.662	6.771.619.230	4.065.803.882	3.890.905.600	-	14.728.328.712
25	2	Lampung	5.379.397.300	2.268.904.750	2.160.782.300	-	9.809.084.350	5.371.607.300	2.341.961.650	2.153.848.300	-	9.867.417.250
26	2	Bangka Belitung	1.275.935.000	446.354.500	410.900.000	-	2.133.189.500	939.390.000	365.501.500	410.900.000	-	1.715.791.500
27	2	Kepulauan Riau	-	-	-	-	-	-	-	-	-	-
28	7	NTT	18.155.753.526	6.839.228.256	-	-	24.994.981.782	17.109.392.526	6.740.570.118	-	-	23.849.962.644
29	6	Kalimantan Timur	3.170.137.200	1.754.989.980	2.585.519.600	-	7.510.646.780	2.897.965.200	1.660.078.338	2.504.944.600	-	7.062.988.138
30	9	Maluku	14.028.937.500	4.438.446.157	68.401.000	-	18.535.784.657	13.760.290.500	4.387.214.657	68.401.000	-	18.215.906.157
31	9	Maluku Utara	32.609.941.444	7.167.867.131	110.372.200	60	39.888.180.835	29.914.798.363	6.683.796.202	110.625.000	60	36.709.219.625
32	9	Irian Jaya Barat	837.500.000	220.203.000	-	-	1.057.703.000	723.000.000	189.273.000	-	-	912.273.000
33	9	Papua	3.910.680.000	1.015.375.750	-	-	4.926.055.750	3.910.680.000	1.015.375.750	-	-	4.926.055.750
JUMLAH			907.539.071.496	371.216.450.571	91.351.397.450	936.270.040	1.371.043.189.557	872.582.573.590	369.491.933.432	86.090.831.900	784.660.900	1.328.949.999.820
PROSENTASE			66.05%	27.22%	6.67%	0.07%		65.66%	27.80%	6.48%	0.06%	

LOKASI LANJUTAN (BARU 2008)

NO	OC	PROPINSI	RENCANA					REALISASI				
			Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)	Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)
1	3	DKI Jakarta	1,342,875,000	406,176,700	-	-	1,749,051,700	910,612,000.00	361,833,525.00	-	-	1,272,445,525
2	4	Jawa Barat	30,796,852,700	16,610,492,955	2,044,110,000	-	49,451,455,655	30,134,692,600.00	11,432,694,028.00	1,964,110,000.00	-	43,531,496,628
3	5	Jawa Tengah	19,659,236,100	10,431,061,123	10,000,000	900,000	30,101,197,223	15,555,276,950.00	8,462,704,380.87	-	-	24,017,981,331
4	5	DI. Yogyakarta	2,325,674,300	1,925,964,700	630,000,000	-	4,881,639,000	1,993,263,000.00	1,616,724,300.00	110,000,000.00	-	3,719,987,300
5	6	Jawa Timur	-	-	-	-	-	-	-	-	-	-
6	3	Banten	1,966,500,000	507,539,300	-	-	2,474,039,300	1,966,500,000.00	519,370,750.00	-	-	2,485,870,750
7	7	Bali	-	-	-	-	-	-	-	-	-	-
8	7	Nusa Tenggara Barat	488,900,000	224,613,000	-	-	713,513,000	-	-	-	-	-
9	3	Kalimantan Barat	1,408,315,000	639,204,000	-	-	2,047,519,000	1,261,288,000.00	577,536,000.00	-	-	1,838,824,000
10	4	Kalimantan Tengah	401,302,000	132,179,375	-	-	533,481,375	401,302,000.00	128,849,375.00	-	-	530,151,375
11	4	Kalimantan Selatan	4,056,018,100	2,028,435,320	104,735,000	-	6,189,188,420	4,014,948,100.00	2,032,135,270.00	104,735,000.00	-	6,151,818,370
12	5	Sulawesi Utara	30,482,700	13,108,000	-	-	43,590,700	-	-	-	-	-
13	6	Sulawesi Tengah	489,732,350	144,240,425	-	-	633,972,775	500,933,850.00	156,364,875.00	-	-	657,298,725
14	3	Sulawesi Selatan	6,397,939,750	1,381,527,210	225,367,000	-	8,004,833,960	4,095,367,750.00	1,343,743,510.00	-	-	5,439,111,260
15	7	Sulawesi Tenggara	633,000,000	270,600,000	146,750,000	56,250,000	1,106,600,000	-	-	-	-	-
16	5	Gorontalo	-	-	-	-	-	-	-	-	-	-
17	8	Sulawesi Barat	-	-	-	-	-	-	-	-	-	-
18	1	NAD	5,248,111,500	1,073,515,451	1,254,500,000	-	7,576,126,951	3,777,841,500.00	810,948,472.00	810,165,500.00	-	5,398,955,472
19	1	Sumatera Utara	4,389,007,700	1,266,132,800	145,200,000	-	5,800,340,500	1,885,355,500.00	547,324,000.00	-	-	2,432,679,500
20	1	Sumatera Barat	4,892,046,300	2,096,699,360	2,200,000	54,000,000	7,044,945,660	3,814,614,300.00	1,169,371,400.00	-	46,000,000.00	5,029,985,700
21	2	Riau	-	-	-	-	-	-	-	-	-	-
22	2	Jambi	-	-	-	-	-	-	-	-	-	-
23	2	Sumatera Selatan	2,933,748,400	947,158,000	49,350,000	-	3,930,256,400	2,894,785,900.00	912,281,000.00	38,000,000.00	-	3,845,066,900
24	2	Bengkulu	8,500,000	3,650,000	-	-	12,150,000	8,500,000.00	2,550,000.00	-	-	11,050,000
25	2	Lampung	2,180,326,500	676,190,415	-	-	2,856,516,915	2,180,326,500.00	751,657,700.00	450,000.00	-	2,932,434,200
26	2	Bangka Belitung	165,899,500	60,326,750	-	-	226,226,250	150,899,500.00	55,826,750.00	-	-	206,726,250
27	2	Kepulauan Riau	244,771,000	74,224,000	-	-	318,995,000	244,771,000.00	74,224,500.00	-	-	318,995,500
28	7	NTT	44,500,000	15,680,000	-	-	60,180,000	44,500,000.00	15,680,000.00	-	-	60,180,000
29	6	Kalimantan Timur	369,150,000	126,025,000	-	-	495,175,000	170,125,000.00	45,788,000.00	-	-	215,913,000
30	9	Maluku	323,700,000	209,675,000	107,700,000	-	641,075,000	327,700,000.00	211,675,000.00	107,700,000.00	-	647,075,000
31	9	Maluku Utara	2,406,635,500	584,962,000	-	-	2,991,597,500	2,281,311,500.00	649,926,700.00	-	-	2,931,238,200
32	9	Irian Jaya Barat	-	-	-	-	-	-	-	-	-	-
33	9	Papua	-	-	-	-	-	-	-	-	-	-
JUMLAH			93,203,224,400	41,849,380,884	4,719,912,000	111,150,000	139,883,667,284	78,614,914,950	31,879,209,536	3,135,160,500	46,000,000	113,675,284,986
PROSENTASE			66.63%	29.92%	3.37%	0.08%		69.16%	28.04%	2.76%	0.04%	

