

CAPAIAN JENIS KEGIATAN DAN PEMANFAAT INFRASTRUKTUR PNPB-MP

Status Tanggal : 30 September 2009

Kode	Keterangan	Lokasi Lama (Data SIM kategori lokasi : Lama 2007, Baru 2007)									
		Satuan	Rencana Volume	Realisasi Volume	Prosentase (%)	Rencana Biaya	Realisasi Biaya	Prosentase (%)	Pemanfaat		(%) KK Miskin
									KK	KK Miskin	
4411	Jalan	Meter	13,213,119.62	13,006,187.42	98.43%	594,024,404,924.00	569,124,808,688.00	95.81%	4,377,172.00	2,551,479.00	58.29%
4412	Jembatan	Meter	186,055.08	196,145.23	105.42%	51,274,424,449.00	49,963,351,132.00	97.44%	584,742.00	325,109.00	55.60%
4413	Perumahan	Unit	60,995.66	57,218.01	93.81%	154,533,412,424.00	150,155,656,968.00	97.17%	364,464.00	118,964.00	32.64%
4414	Drainase	Meter	4,144,474.25	3,849,218.27	92.88%	228,898,311,944.00	217,929,020,832.00	95.21%	-	-	-
4415	MCK	Unit	47,768.91	47,741.10	99.94%	119,590,263,888.00	116,743,838,703.00	97.62%	672,769.00	415,423.00	61.75%
4416	TPA/Gerobak Sampah	Unit	71,699.30	66,874.00	93.27%	19,323,174,884.00	18,272,624,404.00	94.56%	668,829.00	332,555.00	49.72%
4417a	Air Bersih	Unit	3,052,234.18	3,038,061.78	99.54%	59,146,513,603.00	57,053,552,636.00	96.46%	512,619.00	301,778.00	58.87%
4417b	Perpipaan	Meter	570,451.17	546,937.45	95.88%	14,715,982,106.00	14,325,828,081.00	97.35%	130,167.00	91,547.00	70.33%
4418	Penerangan Umum	Unit	20,630.50	18,860.50	91.42%	8,239,557,582.00	7,553,421,882.00	91.67%	88,977.00	50,916.00	57.22%
4419	Sarana Pendidikan	Unit	9,574.50	9,085.50	94.89%	5,142,046,000.00	4,967,843,100.00	96.61%	86,080.00	57,682.00	67.01%
44110	Sarana Kesehatan	Unit	11,206.25	10,802.50	96.40%	16,741,609,876.00	16,418,098,076.00	98.07%	595,539.00	141,149.00	23.70%
44111a	Saluran Irigasi	Meter	144,591.30	140,494.46	97.17%	11,318,477,350.00	11,181,083,400.00	98.79%	85,861.00	48,366.00	56.33%
44111b	Waduk/Embung	unit	3,721.00	3,720.00	99.97%	517,152,450.00	404,628,150.00	78.24%	4,562.00	3,334.00	73.08%
44112	Saluran Pembuangan Limbah	meter	2,516.00	1,904.50	75.70%	1,814,699,000.00	1,801,853,500.00	99.29%	12,756.00	8,017.00	62.85%
44113a	Lain-Lain	unit	34,204.60	17,901.00	52.34%	11,068,080,718.00	12,103,933,918.00	109.36%	133,453.00	70,820.00	53.07%
44113b	Lain-Lain	meter	462,854.07	454,455.73	98.19%	41,199,467,307.00	39,001,634,780.00	94.67%	343,802.00	168,842.00	49.11%
	Limbah	Unit	1,152,352.46	1,143,425.03	99.23%	28,824,464,158.00	27,956,557,878.00	96.99%	227,010.00	107,291.00	47.26%
Capaian rata-rata Nasional						1,366,372,042,663.00	1,314,957,736,128.00	96.24%	8,888,802.00	4,793,272.00	53.92%

Kode	Keterangan	Lokasi Lanjutan (Data SIM kategori lokasi : Baru 2008)									
		Satuan	Rencana Volume	Realisasi Volume	Prosentase (%)	Rencana Biaya	Realisasi Biaya	Prosentase (%)	Pemanfaat		(%) KK Miskin
									KK	KK Miskin	
4411	Jalan	Meter	8,330,551.15	8,308,651.92	99.74%	58,737,049,953.00	43,252,526,173.00	73.64%	306,325.00	182,888.00	59.70%
4412	Jembatan	Meter	78,031.39	72,164.60	92.48%	6,245,241,460.00	4,642,501,497.00	74.34%	32,767.00	17,985.00	54.89%
4413	Perumahan	Unit	19,705.15	17,603.50	89.33%	6,016,962,729.00	3,964,731,600.00	65.89%	2,508.00	1,417.00	56.50%
4414	Drainase	Meter	2,353,595.03	2,310,962.51	98.19%	17,264,797,035.00	12,214,888,478.00	70.75%	-	-	-
4415	MCK	Unit	17,977.85	16,617.30	92.43%	10,836,249,899.00	7,868,077,149.00	72.61%	29,466.00	19,853.00	67.38%
4416	TPA/Gerobak Sampah	Unit	22,469.60	19,318.30	85.98%	1,136,687,230.00	692,851,800.00	60.95%	25,879.00	12,036.00	46.51%
4417a	Air Bersih	Unit	6,457.46	7,031.90	108.90%	4,266,380,000.00	3,090,759,400.00	72.44%	16,214.00	9,398.00	57.96%
4417b	Perpipaan	Meter	211,531.70	190,269.90	89.95%	1,995,624,250.00	1,484,134,900.00	74.37%	18,311.00	10,019.00	54.72%
4418	Penerangan Umum	Unit	9,246.50	7,955.50	86.04%	259,452,384.00	207,914,800.00	80.14%	4,151.00	2,192.00	52.81%
4419	Sarana Pendidikan	Unit	186.00	169.00	90.86%	-	48,806,000.00	-	105.00	69.00	65.71%
44110	Sarana Kesehatan	Unit	1,202.25	1,031.50	85.80%	2,673,068,550.00	2,050,467,100.00	76.71%	22,551.00	12,311.00	54.59%
44111a	Saluran Irigasi	Meter	41,186.41	34,790.83	84.47%	588,065,650.00	407,078,000.00	69.22%	2,632.00	1,593.00	60.52%
44111b	Waduk/Embung	unit	3,086.00	3,079.00	99.77%	-	-	-	-	-	-
44112	Saluran Pembuangan Limbah	meter	1,030.00	683.00	66.31%	79,405,000.00	67,475,000.00	84.98%	395.00	295.00	74.68%
44113a	Lain-Lain	unit	4,166.00	3,795.00	91.09%	438,280,350.00	450,154,850.00	102.71%	4,559.00	1,858.00	40.75%
44113b	Lain-Lain	meter	208,061.60	197,285.40	94.82%	801,587,775.00	600,695,775.00	74.94%	4,447.00	1,660.00	37.33%
	Limbah	Unit	975,697.25	966,562.73	99.06%	2,561,778,200.00	2,019,156,000.00	78.82%	14,444.00	8,810.00	60.99%
Capaian rata-rata Nasional						113,900,630,465.00	83,062,218,522.00	72.93%	484,754.00	282,384.00	58.25%

**DATA CAPAIAN BIAYA DAN SUMBER BIAYA PEKERJAAN INFRASTRUKTUR PNPMP
STATUS TANGGAL : 30 September 2009**

LOKASI LAMA (Data SIM kategori : Lama 2007, Baru 2007)

NO	OC	PROPINSI	Rencana						Realisasi							
			JUMLAH KEL /	JUMLAH KSM	Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)	JUMLAH KEL /	JUMLAH KSM	Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)
1	3	DKI Jakarta	13	157	1.557.052.600	296.112.850	-	-	-	1.853.165.450	136	1.556.837.600,00	317.124.250,00	-	-	1.873.961.850
2	4	Jawa Barat	794	23.710	145.796.235.100	80.264.187.510	17.420.142.100	143.670.000	243.624.234.710	23.559	144.231.283.300,00	83.781.012.135,00	17.463.162.100,00	69.300.000,00	245.544.757.535	
3	5	Jawa Tengah	1.363	24.852	211.082.387.200	106.768.854.112	23.336.316.300	503.774.480	341.891.332.092	24.702	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	106	2.541	21.382.971.400	12.848.388.300	583.800.000	3.409.500	34.818.569.200	2.541	21.371.011.400,00	12.862.792.800,00	583.800.000,00	3.409.500,00	34.821.013.700	
5	6	Jawa Timur	898	14.477	137.247.783.950	37.164.231.797	6.751.914.150	171.350.000	181.335.279.897	13.234	130.353.143.050,00	36.760.608.897,00	6.777.264.150,00	206.571.000,00	174.097.587.097	
6	3	Banten	250	4.973	59.785.677.950	12.954.125.325	68.250.000	56.000.000	72.864.053.275	4.953	59.898.987.150,00	12.712.208.428,00	-	-	72.611.195.578	
7	7	Bali	130	1.815	15.355.382.100	12.948.238.294	14.444.480.100	10.015.000	42.758.115.494	1.355	11.354.078.900,00	10.280.909.844,00	10.015.000,00	-	32.357.390.644	
8	7	Nusa Tenggara Barat	217	4.926	42.313.089.000	17.258.658.250	1.366.322.800	3.750.000	60.941.820.050	4.338	37.147.603.500,00	16.187.947.950,00	1.346.322.800,00	-	54.681.874.250	
9	3	Kalimantan Barat	102	1.559	14.110.232.400	5.311.669.550	638.675.000	-	20.060.576.950	1.556	14.112.032.400,00	5.299.217.600,00	607.275.000,00	-	20.018.525.000	
10	4	Kalimantan Tengah	44	450	5.900.899.000	2.329.546.000	79.060.000	1.000.000	8.310.505.000	437	5.850.849.000,00	2.314.306.000,00	79.060.000,00	1.000.000,00	8.245.215.000	
11	4	Kalimantan Selatan	108	2.140	15.059.326.600	5.944.596.851	3.621.059.700	-	24.624.983.151	2.119	15.133.523.300,00	6.014.466.901,00	3.624.220.000,00	-	24.782.210.201	
12	5	Sulawesi Utara	117	1.190	13.940.044.500	5.143.732.375	20.000.000	-	19.103.776.875	964	10.540.440.450,00	3.745.315.825,00	20.000.000,00	-	14.305.756.275	
13	6	Sulawesi Tengah	49	931	6.535.786.450	2.676.970.003	1.000.172.800	-	10.212.929.253	916	6.526.182.600,00	2.803.151.310,00	1.012.292.800,00	-	10.341.626.710	
14	3	Sulawesi Selatan	352	4.633	44.673.193.550	12.195.054.695	4.788.180.400	38.101.000	61.694.529.645	4.149	40.541.060.900,00	11.763.481.245,00	4.156.410.300,00	27.100.000,00	56.488.052.445	
15	7	Sulawesi Tenggara	158	2.057	22.446.381.750	9.551.754.520	1.830.211.200	5.200.000	33.833.547.470	2.027	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	61	797	7.448.379.000	3.096.063.800	-	-	10.544.442.800	751	6.921.926.400,00	3.102.958.700,00	-	-	10.024.885.100	
17	8	Sulawesi Barat	23	416	3.380.596.300	1.124.602.400	783.925.000	-	5.288.123.700	415	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	183	2.451	22.552.512.996	5.241.573.355	1.239.741.450	-	29.033.827.801	1.886	16.219.160.121	3.955.890.279	74.793.850	10.000.000	20.259.844.250	
20	1	Sumatera Barat	107	1.232	16.353.912.850	5.910.995.996	-	-	22.264.908.846	1.089	15.658.196.250	5.623.688.997	-	-	21.281.885.247	
21	2	Riau	-	469	-	-	-	-	-	425	-	-	-	-	-	
22	2	Jambi	37	1.277	2.158.365.300	527.009.800	2.009.482.500	-	4.694.857.600	1.120	2.079.327.300	540.612.300	1.555.663.500	-	4.175.603.100	
23	2	Sumatera Selatan	94	1.147	8.761.474.400	2.613.630.788	2.173.309.500	-	13.548.414.688	1.147	7.445.393.400	2.228.896.588	1.351.907.000	-	11.026.196.988	
24	2	Bengkulu	76	-	7.006.339.880	4.180.166.182	4.004.167.600	-	15.190.673.662	794	6.771.819.230	4.065.803.882	3.890.905.600	-	14.728.328.712	
25	2	Lampung	34	1.123	4.898.944.800	2.150.026.150	2.081.861.800	-	9.130.832.750	872	3.822.638.300	1.609.720.550	1.510.504.800	-	6.942.863.650	
26	2	Bangka Belitung	17	201	1.193.935.000	429.354.500	410.900.000	-	2.034.189.500	175	857.390.000	348.501.500	410.900.000	-	1.616.791.500	
27	2	Kepulauan Riau	-	-	-	-	-	-	-	-	-	-	-	-	-	
28	7	NTT	97	3.069	18.155.753.526	6.839.228.256	-	-	24.994.981.782	3.049	17.109.392.526	6.740.570.118	-	-	23.849.962.644	
29	6	Kalimantan Timur	31	634	3.170.137.200	1.754.989.980	2.585.519.600	-	7.510.646.780	580	2.673.215.200	1.604.273.338	2.504.944.600	-	6.782.433.138	
30	9	Maluku	74	1.317	14.028.937.500	4.438.446.157	68.401.000	-	18.535.784.657	1.317	13.780.290.500	4.387.214.657	68.401.000	-	18.215.906.157	
31	9	Maluku Utara	157	2.380	32.609.941.444	7.167.867.131	110.372.200	60	39.888.180.835	2.262	29.914.798.363	6.683.796.202	110.625.000	60	36.709.219.625	
32	9	Irian Jaya Barat	7	123	837.500.000	220.203.000	-	-	1.057.703.000	123	723.000.000	189.273.000	-	-	912.273.000	
33	9	Papua	27	678	3.910.680.000	1.015.375.750	-	-	4.926.055.750	678	3.910.680.000	1.015.375.750	-	-	4.926.055.750	
JUMLAH			5.726	107.725	903.653.853.746	370.365.653.677	91.416.265.200	936.270.040	1.366.372.042.663	102.875	863.902.754.190	366.613.029.488	83.657.291.550	784.660.900	1.314.957.736.128	
PROSENTASE					66.05%	27.22%	6.67%	0.07%			65.70%	27.88%	6.36%	0.06%		

LOKASI LANJUTAN (Data SIM kategori : Baru 2008)

NO	OC	PROPINSI	Rencana						Realisasi						
			JUMLAH KEL /	JUMLAH KSM	Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)	Total Dana Kegiatan (Rp)	JUMLAH KEL /	JUMLAH KSM	Dana BLM (Rp)	Dana Swadaya (Rp)	Dana APBD (Rp)	Dana Lainnya (Rp)
1	3	DKI Jakarta	116	-	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	572	2.354	23.564.520.600	12.599.506.792	1.026.285.000	-	37.190.312.392	1.745	22.406.350.700,00	8.389.028.499,00	133.200.000,00	-	30.928.579.199
3	5	Jawa Tengah	393	1.621	18.518.745.200	9.922.417.723	10.000.000	900.000	28.452.062.923	794	11.473.469.050,00	5.272.978.581,00	-	-	16.746.447.631
4	5	DI Yogyakarta	30	261	1.915.113.000	1.410.710.200	-	-	3.325.823.200	214	1.915.113.000,00	1.495.646.800,00	-	-	3.410.759.800
5	6	Jawa Timur	2	-	-	-	-	-	-	-	-	-	-	-	
6	3	Banten	32	115	1.966.500.000	507.539.300	-	-	2.474.039.300	115	1.966.500.000,00	519.370.750,00	-	-	2.485.870.750
7	7	Bali	-	-	-	-	-	-	-	-	-	-	-	-	
8	7	Nusa Tenggara Barat	7	62	488.900.000	224.613.000	-	-	713.513.000	-	-	-	-	-	
9	3	Kalimantan Barat	46	-	1.207.161.000	546.084.000	-	-	1.753.245.000	-	989.316.000,00	455.544.000,00	-	-	1.444.860.000
10	4	Kalimantan Tengah	7	-	-	-	-	-	-	-	-	-	-	-	
11	4	Kalimantan Selatan	94	383	4.056.018.100	2.028.435.320	104.735.000	-	6.189.188.420	231	4.014.948.100,00	2.032.135.270,00	104.735.000,00	-	6.151.818.370
12	5	Sulawesi Utara	96	1	30.482.700	13.108.000	-	-	43.590.700	-	-	-	-	-	
13	6	Sulawesi Tengah	15	62	489.732.350	144.240.425	-	-	633.972.775	61	500.933.850,00	156.364.875,00	-	-	657.298.725
14	3	Sulawesi Selatan	83	311	3.662.857.300	671.330.210	-	-	4.334.187.510	240	2.554.506.000,00	432.521.650,00	-	-	2.987.027.650
15	7	Sulawesi Tenggara	14	66	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	90	354	3.620.141.500	673.750.970	1.254.500.000	-	5.548.392.470	255	3.176.131.500,00	693.353.472,00	810.165.500,00	-	4.679.650.472
19	1	Sumatera Utara	152	448	4.389.007.700	1.266.132.800	145.200.000	-	5.800.340.500	203	1.885.355.500,00	547.324.000,00	-	-	2.432.679.500
20	1	Sumatera Barat	139	287	4.892.046.300	2.096.699.360	2.200.000	54.000.000	7.044.945.660	214	3.814.614.300,00	1.169.371.400,00	46.000.000,00	-	5.029.985.700
21	2	Riau	53	16	-	-	-	-	-	16	-	-	-	-	
22	2	Jambi	17	-	-	-	-	-	-	-	-	-	-	-	
23	2	Sumatera Selatan	94	16	131.480.000	38.914.500	-	-	170.394.500	7	64.800.000,00	20.357.500,00	-	-	85.157.500
24	2	Bengkulu	11	1	8.500.000										

