

CAPAIAN JENIS KEGIATAN DAN PEMANFAAT INFRASTRUKTUR PNPM-MP

Status Tanggal : 31 AGUSTUS 2009

Kode	Keterangan	Lokasi Lama									
		Satuan	Rencana Volume	Realisasi Volume	Prosentase (%)	Rencana Biaya	Realisasi Biaya	Prosentase (%)	Pemanfaat		(%) KK Miskin
									KK	KK Miskin	
4411	Jalan	Meter	13,173,369.59	12,928,088.63	98.14%	589,182,136,537.00	562,233,037,951.00	95.43%	4,129,207.00	2,443,538.00	59.18%
4412	Jembatan	Meter	184,835.78	193,746.18	104.82%	50,862,835,349.00	49,416,278,532.00	97.16%	509,071.00	277,573.00	54.53%
4413	Perumahan	Unit	60,930.66	57,036.01	93.61%	153,918,443,924.00	149,351,482,568.00	97.03%	230,813.00	94,304.00	40.86%
4414	Drainase	Meter	4,143,634.96	3,839,358.34	92.66%	228,119,900,494.00	216,294,302,182.00	94.82%	-	-	-
4415	MCK	Unit	47,774.91	47,598.10	99.63%	119,233,600,288.00	116,207,406,303.00	97.46%	560,429.00	347,179.00	61.95%
4416	TPA/Gerobak Sampah	Unit	71,726.30	66,716.00	93.01%	19,288,419,284.00	18,129,633,804.00	93.99%	465,242.00	242,710.00	52.17%
4417a	Air Bersih	Unit	3,052,222.18	37,860.78	1.24%	58,939,271,103.00	56,522,817,136.00	95.90%	404,787.00	238,722.00	58.97%
4417b	Perpipaan	Meter	570,156.17	545,610.45	95.69%	14,693,060,106.00	14,247,223,081.00	96.97%	103,026.00	71,358.00	69.26%
4418	Penerangan Umum	Unit	20,609.50	18,510.50	89.82%	8,234,915,082.00	7,323,954,482.00	88.94%	100,988.00	55,779.00	55.23%
4419	Sarana Pendidikan	Unit	9,579.50	9,403.50	98.16%	5,223,546,000.00	4,940,343,100.00	94.58%	48,799.00	32,807.00	67.23%
44110	Sarana Kesehatan	Unit	11,115.25	10,704.50	96.30%	16,366,936,376.00	15,904,421,576.00	97.17%	340,192.00	93,452.00	27.47%
44111a	Saluran Irigasi	Meter	144,591.30	140,423.69	97.12%	11,318,477,350.00	11,120,733,400.00	98.25%	61,847.00	35,558.00	57.49%
44111b	Waduk/Embung	unit	3,721.00	3,720.00	99.97%	517,152,450.00	404,628,150.00	78.24%	3,286.00	2,375.00	72.28%
44112	Saluran Pembuangan Limbah	meter	2,376.00	1,886.50	79.40%	1,987,273,700.00	1,648,602,200.00	82.96%	11,868.00	5,776.00	48.67%
44113a	Lain-Lain	unit	19,916.60	17,418.00	87.45%	11,315,913,218.00	12,009,475,418.00	106.13%	96,548.00	52,597.00	54.48%
44113b	Lain-Lain	meter	497,787.87	482,356.31	96.90%	44,417,954,357.00	41,705,719,830.00	93.89%	273,132.00	144,133.00	52.77%
	Limbah	Unit	1,152,302.46	1,142,651.03	99.16%	28,818,604,158.00	27,816,702,878.00	96.52%	258,574.00	123,142.00	47.62%
Capaian rata-rata Nasional						1,362,438,439,776.00	1,305,276,762,591.00	95.80%	7,597,809.00	4,261,003.00	56.08%

Kode	Keterangan	Lokasi Lanjutan									
		Satuan	Rencana Volume	Realisasi Volume	Prosentase (%)	Rencana Biaya	Realisasi Biaya	Prosentase (%)	Pemanfaat		(%) KK Miskin
									KK	KK Miskin	
4411	Jalan	Meter	604,595.95	479,505.55	79.31%	51,806,687,538.00	40,305,579,100.00	77.80%	289,692.00	175,052.00	60.43%
4412	Jembatan	Meter	21,658.12	9,077.31	41.91%	5,205,717,150.00	3,893,013,947.00	74.78%	28,717.00	16,361.00	56.97%
4413	Perumahan	Unit	1,115.00	976.20	87.55%	5,097,923,229.00	3,444,615,600.00	67.57%	2,330.00	1,326.00	56.91%
4414	Drainase	Meter	124,346.72	99,084.76	79.68%	15,062,360,730.00	12,106,219,628.00	80.37%	-	-	-
4415	MCK	Unit	1,969.50	1,722.50	87.46%	9,536,505,199.00	7,203,431,449.00	75.54%	27,607.00	19,002.00	68.83%
4416	TPA/Gerobak Sampah	Unit	1,253.00	1,023.50	81.68%	886,415,130.00	682,293,800.00	76.97%	25,512.00	11,980.00	46.96%
4417a	Air Bersih	Unit	1,805.00	1,866.00	103.38%	3,200,037,250.00	3,010,214,600.00	94.07%	15,114.00	8,901.00	58.89%
4417b	Perpipaan	Meter	66,575.00	54,285.00	81.54%	1,958,168,500.00	1,461,752,650.00	74.65%	17,227.00	9,563.00	55.51%
4418	Penerangan Umum	Unit	686.00	577.00	84.11%	254,204,384.00	202,666,800.00	79.73%	4,121.00	2,184.00	53.00%
4419	Sarana Pendidikan	Unit	-	1.00	-	-	48,806,000.00	-	105.00	69.00	65.71%
44110	Sarana Kesehatan	Unit	357.00	287.00	80.39%	2,486,104,550.00	2,013,129,550.00	80.98%	22,259.00	12,317.00	55.33%
44111a	Saluran Irigasi	Meter	7,318.50	3,171.60	43.34%	588,065,650.00	440,910,500.00	74.98%	2,731.00	1,667.00	61.04%
44111b	Waduk/Embung	unit	-	-	-	-	-	-	-	-	-
44112	Saluran Pembuangan Limbah	meter	8.00	2.00	25.00%	55,905,000.00	43,975,000.00	78.66%	360.00	270.00	75.00%
44113a	Lain-Lain	unit	192.50	194.50	101.04%	374,918,150.00	377,423,800.00	100.67%	4,227.00	1,715.00	40.57%
44113b	Lain-Lain	meter	5,459.99	4,139.97	75.82%	727,794,775.00	584,612,375.00	80.33%	4,158.00	1,455.00	34.99%
	Limbah	Unit	19,321.49	15,368.23	79.54%	1,785,743,800.00	1,296,351,100.00	72.59%	9,954.00	6,343.00	63.72%
Capaian rata-rata Nasional						99,026,551,035.00	77,114,995,899.00	77.87%	454,114.00	268,205.00	59.06%

**DATA CAPAIAN BIAYA DAN SUMBER BIAYA PEKERJAAN INFRASTRUKTUR PNPM MP
STATUS TANGGAL : 31 AGUSTUS 2009**

LOKASI LAMA

NO	OC	PROPINSI	Rencana						Realisasi						
			JUMLAH KEL / DESA	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	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	144,171,645,200	79,378,412,010	17,306,154,100	143,670,000	240,999,881,310	23,559	142,409,843,400.00	83,050,521,885.00	17,399,174,100.00	69,300,000.00	242,928,839,385
3	5	Jawa Tengah	1,363	24,852	211,031,137,200	106,738,293,612	23,336,316,300	503,774,480	341,609,521,592	24,702	211,382,144,950.00	108,972,757,542.00	23,236,065,150.00	452,065,340.00	344,043,032,982
4	5	DI. Yogyakarta	106	2,541	21,382,971,400	12,851,748,300	583,800,000	3,409,500	34,821,929,200	2,541	21,371,011,400.00	12,666,152,800.00	583,800,000.00	3,409,500.00	34,624,373,700
5	6	Jawa Timur	898	14,477	137,455,133,950	37,243,439,625	7,023,784,150	171,350,000	181,893,707,725	13,234	127,218,807,050.00	35,756,844,325.00	6,311,834,150.00	206,571,000.00	169,494,056,525
6	3	Banten	250	4,973	58,747,352,950	12,868,037,225	859,410,000	63,158,000	72,537,958,175	4,953	58,831,612,150.00	12,642,470,328.00	772,818,000.00	-	72,246,900,478
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	10,712,386,900.00	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	-	-	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	5,901,649,000	2,329,546,000	79,060,000	1,000,000	8,311,255,000	437	5,790,849,000.00	2,296,711,000.00	79,060,000.00	1,000,000.00	8,169,620,000
11	4	Kalimantan Selatan	108	2,140	14,612,910,600	5,785,247,761	3,626,659,700	-	24,024,818,061	2,119	14,687,107,300.00	5,854,937,811.00	3,633,220,000.00	-	24,181,265,111
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	331	6,535,786,450	2,676,970,000	1,000,172,800	-	10,212,929,250	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	-	5,289,123,700	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	23,040,823,950	5,064,178,855	81,974,450	-	28,186,977,301	1,886	15,965,040,121	3,893,981,279	74,793,850	10,000,000	19,943,815,250
20	1	Sumatera Barat	107	1,232	16,353,912,850	5,916,866,996	-	-	22,270,779,846	1,089	15,054,075,250	5,440,315,997	-	-	20,494,391,247
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	-	6,771,619,230	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	-	-	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	590	2,673,215,200	1,604,273,338	2,504,944,600	-	6,782,433,138
30	9	Maluku	74	1,317	14,019,439,875	4,426,706,657	68,401,000	-	18,513,547,532	1,317	13,761,800,875	4,376,746,657	68,401,000	-	18,206,948,532
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	29,879,798,363	6,680,796,202	110,625,000	60	36,671,219,625
32	9	Irian Jaya Barat	7	123	837,000,000	220,203,000	-	-	1,057,203,000	123	722,500,000	189,273,000	-	-	911,773,000
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	901,179,686,221	369,102,185,315	91,213,140,200	943,428,040	1,362,438,439,776	102,875	856,288,946,665	364,297,463,476	83,905,691,550	784,660,900	1,305,276,762,591
PROSENTASE					66.05%	27.22%	6.67%	0.07%			65.60%	27.91%	6.43%	0.06%	

LOKASI LANJUTAN

NO	OC	PROPINSI	Rencana						Realisasi						
			JUMLAH KEL / DESA	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	-	654,029,000	260,132,900	-	-	914,161,900	-	498,283,000.00	275,711,925.00	-	-	773,994,925
2	4	Jawa Barat	572	2,354	21,517,940,415	11,428,075,462	480,239,000	-	33,426,254,877	1,745	20,238,990,015.00	7,186,255,499.00	133,200,000.00	-	27,558,445,514
3	5	Jawa Tengah	393	1,621	15,738,491,500	8,011,605,423	10,000,000	900,000	23,760,996,923	794	10,322,278,250.00	4,551,675,331.00	-	-	14,873,953,581
4	5	DI. Yogyakarta	30	261	1,915,113,000	1,410,710,200	-	-	3,325,823,200	214	1,811,163,000.00	1,375,602,800.00	-	-	3,186,765,800
5	6	Jawa Timur	2	-	-	-	-	-	-	-	-	-	-	-	-
6	3	Banten	32	115	1,966,499,000	507,539,300	-	-	2,474,038,300	115	1,966,499,000.00	519,370,750.00	-	-	2,485,869,750
7	7	Bali	-	-	-	-	-	-	-	-	-	-	-	-	-
8	7	Nusa Tenggara Barat	7	62	488,900,000	224,613,000	-	-	713,513,000	-	-	-	-	-	-
9	3	Kalimantan Barat	46	-	657,435,000	296,233,000	-	-	953,668,000	-	-	-	-	-	-
10	4	Kalimantan Tengah	7	-	-	-	-	-	-	-	128,733,000.00	72,431,000.00	-	-	201,164,000
11	4	Kalimantan Selatan	94	383	4,056,018,100	2,028,435,320	104,735,000	-	6,189,188,420	231	3,935,798,100.00	1,986,066,270.00	104,735,000.00	-	6,026,599,370
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	456,250,000	323,610,000	307,750,000	11,750,000	1,099,360,000	-	-	-	-	-	-
16	5	Gorontalo	-	-	-	-	-	-	-	-	-	-	-	-	-
17	8	Sulawesi Barat	-	-	-	-	-	-	-	-	-	-	-	-	-
18	1	NAD	90	354	3,607,341,500	669,258,320	1,250,692,000	-	5,527,291,820	255	3,163,331,500.00	688,860,822.00	806,357,500.00	-	4,658,549,822
19	1	Sumatera Utara	152	448	4,018,481,700	1,187,185,800	-	54,000,000	5,259,667,500	203	4,059,335,000.00	1,177,946,862.00	-	-	5,237,281,862
20	1	Sumatera Barat	139	287	4,564,688,500	1,866,018,110	2,200,000	-	6,432,906,610	214	3,525,798,500.00	1,093,677,400.00	-	46,000,000.00	4,665,475,900
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	3,650,000	-	-	12,150,000	1	8,500,000.00	2,550,000.00	-	-	11,050,000
25	2	Lampung	47	-	-	-	-	-	-	-	-	-	-	-	-
26	2	Bangka Belitung	15	-	-	-	-	-	-	-	-	-	-	-	-
27	2	Kepulauan Riau	38	-	233,375,000	65,765,000	-	-	299,140,000	-	260,771,000.00	76,294,500.00	-	-	337,065,500
28	7	NTT	2	7	44,500,000	15,680,000	-	-	60,180,000	7	44,500,000.00	15,680,000.00	-	-	60,180,000
29	6	Kalimantan Timur	22	47	369,150,000	126,025,000	-	-	495,175,000	23	170,125,000.00	45,788,000.00	-	-	215,913,000
30	9	Maluku	4	59	161,750,000	122,800,000	-	-	284,550,000	59	214,660,000.00	143,300,000.00	-	-	357,960,000
31	9	Maluku Utara	59	2											

