

PEMERINTAH KABUPATEN KEPULAUAN MENTAWAI

APBD PERUBAHAN Tahun Anggaran 2023

LAPORAN REALISASI FISIK DAN KEUANGAN (RFK) APBD PERUBAHAN

KABUPATEN KEPULAUAN MENTAWAI

SAMPAI DENGAN BULAN DESEMBER 2023

No	SKPD	Pagu					Realisasi											Fisik
		Belanja Operasi	Belanja Modal	Belanja Tidak Terduga	Belanja Transfer	Total	Keuangan											
							Belanja Operasi		Belanja Modal		Belanja Tidak Terduga		Belanja Transfer		Total			
							Rp.	%	Rp.	%	Rp.	%	Rp.	%	Rp.	%		
1	DINAS PARIWISATA PEMUDA DAN OLAHRAGA	10,728,363,903	3,707,425,709	0	0	14,435,789,612	9,896,709,608	92.25	3,639,874,902	98.18	-	-	-	-	13,536,584,510	93.77	86.21	
2	DINAS PENDIDIKAN DAN KEBUDAYAAN	182,300,599,927	67,305,664,123	0	0	249,606,264,050	165,549,764,236	90.81	60,202,332,430	89.45	-	-	-	-	225,752,096,666	90.44	92.59	
3	DINAS KESEHATAN	91,928,647,881	16,776,456,063	0	0	108,705,103,944	78,800,352,042	85.72	13,600,018,279	81.07	-	-	-	-	92,400,370,321	85	85.92	
4	RSUD	25,573,108,476	2,074,512,200	0	0	27,647,620,676	24,844,773,063	97.15	1,888,144,810	91.02	-	-	-	-	26,732,917,873	96.69	100.00	
5	PUPR	51,895,037,938	138,624,894,309	0	0	190,519,932,247	38,855,529,889	74.87	118,118,997,306	85.21	-	-	-	-	156,974,527,195	82.39	82.00	
6	DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN	15,145,978,633	6,865,484,700	0	0	22,011,463,333	14,581,441,195	96.27	5,248,861,000	76.45	-	-	-	-	19,830,302,195	90.09	72.63	
7	KESBANGPOL	10,918,955,191	11,790,000	0	0	10,930,745,191	10,520,141,167	96.35	10,499,000	89.05	-	-	-	-	10,530,640,167	96.34	98.00	
8	SATPOL PP DAMKAR	6,569,459,521	183,340,000	0	0	6,752,799,521	6,171,944,809	93.95	182,131,802	99.34	-	-	-	-	6,354,076,611	94.1	96.00	
9	DINSOS P3A	8,865,119,146	564,272,000	0	0	9,429,391,146	8,449,562,782	95.31	560,870,059	99.4	-	-	-	-	9,010,432,841	95.56	96.93	
10	BADAN PENANGGULANGAN BENCANA DAERAH	4,987,313,017	1,455,080,000	0	0	6,442,393,017	4,641,022,760	93.06	1,455,062,600	100	-	-	-	-	6,096,085,360	94.62	94.62	
11	DINAS LINGKUNGAN HIDUP	4,278,641,555	1,634,317,130	0	0	5,912,958,685	3,942,178,246	92.14	1,449,299,130	88.68	-	-	-	-	5,391,477,376	91.18	92.41	
12	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	4,560,741,939	504,850,000	0	0	5,065,591,939	4,299,667,321	94.28	473,530,500	93.8	-	-	-	-	4,773,197,821	94.23	100.00	
13	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA, PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	9,405,383,400	181,778,000	0	0	9,587,161,400	7,769,761,539	82.61	172,478,000	94.88	-	-	-	-	7,942,239,539	82.84	67.07	
14	DINAS PERHUBUNGAN	25,332,652,796	292,152,100	0	0	25,624,804,896	21,004,423,959	82.91	279,318,000	95.61	-	-	-	-	21,283,741,959	83.06	96.47	
15	DINAS KOMUNIKASI DAN INFORMATIKA	6,905,751,894	225,846,000	0	0	7,131,597,894	6,667,852,800	96.56	218,754,700	96.86	-	-	-	-	6,886,607,500	96.56	100.00	
16	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	4,279,219,535	0	0	0	4,279,219,535	3,930,129,421	91.84	-	-	-	-	-	-	3,930,129,421	91.84	79.95	
17	DINAS KEARSIPAN DAN PERPUSTAKAAN	4,026,791,491	11,431,352,704	0	0	15,458,144,195	3,681,458,058	91.42	5,552,996,746	48.58	-	-	-	-	9,234,454,804	59.74	73.67	
18	DINAS PERIKANAN	23,960,720,116	558,685,447	0	0	24,519,405,563	23,215,515,244	96.89	531,692,945	95.17	-	-	-	-	23,747,208,189	96.85	98.97	
19	DINAS KETAHANAN PANGAN DAN PERTANIAN	15,937,761,706	572,999,800	0	0	16,510,761,506	15,434,257,759	96.84	564,395,700	98.5	-	-	-	-	15,998,653,459	96.9	100.00	
20	DINAS KOPERINDAG	10,116,614,274	1,831,447,450	0	0	11,948,061,724	8,384,210,910	82.88	54,810,580	2.99	-	-	-	-	8,439,021,490	70.63	69.25	
21	SEKRETARIAT DAERAH	50,528,876,471	3,155,912,790	0	0	53,684,789,261	48,379,251,126	95.75	3,145,008,880	99.65	-	-	-	-	51,524,260,006	95.98	95.98	
22	SEKRETARIAT DEWAN	31,345,488,073	220,298,927	0	0	31,565,787,000	30,135,657,317	96.14	173,129,400	78.59	-	-	-	-	30,308,786,717	96.02	96.03	
23	INSPEKTORAT	8,707,385,404	513,077,000	0	0	9,220,462,404	8,179,512,377	93.94	480,054,454	93.56	-	-	-	-	8,659,566,831	93.92	93.92	
24	BADAN PERENCANAAN PEMBANGUNAN DAERAH	8,049,476,525	472,880,000	0	0	8,522,356,525	7,841,274,366	97.41	472,830,000	99.99	-	-	-	-	8,314,104,366	97.56	99.97	
25	BADAN KEUANGAN DAERAH	38,012,077,858	954,184,500	4,497,167,877	107,720,464,569	151,183,894,804	28,751,106,715	75.64	935,973,250	98.09	2,015,065,406	44.81	100,657,110,780	93.44	132,359,256,151	87.55	89.59	
26	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	6,567,859,765	20,591,700	0	0	6,588,451,465	5,822,774,320	88.66	1,155,000	5.61	-	-	-	-	5,823,929,320	88.4	100.00	
27	KECAMATAN SIBERUT UTARA	2,963,135,824	15,450,000	0	0	2,978,585,824	2,871,891,990	96.92	15,450,000	100	-	-	-	-	2,887,341,990	96.94	96.94	
28	KECAMATAN SIBERUT BARAT	1,948,867,202	75,000,000	0	0	2,023,867,202	1,875,592,244	96.24	74,925,000	99.9	-	-	-	-	1,950,517,244	96.38	95.00	
29	KECAMATAN SIBERUT TENGAH	1,970,112,832	27,703,300	0	0	1,997,816,132	1,881,916,764	95.52	25,592,800	92.38	-	-	-	-	1,907,509,564	95.48	99.00	

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30	KECAMATAN SIBERUT SELATAN	2,409,820,849	0	0	0	2,409,820,849	2,332,253,309	96.78	-	-	-	-	-	-	2,332,253,309	96.78	97.13	
31	KECAMATAN SIBERUT BARAT DAYA	2,081,186,254	0	0	0	2,081,186,254	1,999,626,202	96.08	-	-	-	-	-	-	1,999,626,202	96.08	85.40	
32	KECAMATAN SIPORA UTARA	2,483,241,154	5,217,000	0	0	2,488,458,154	2,386,913,686	96.12	5,217,000	100	-	-	-	-	2,392,130,686	96.13	100.00	
33	KECAMATAN SIPORA SELATAN	2,792,992,571	312,732,000	0	0	3,105,724,571	2,678,834,645	95.91	307,345,000	98.28	-	-	-	-	2,986,179,645	96.15	96.15	
34	KECAMATAN PAGAI UTARA	2,316,728,956	44,700,020	0	0	2,361,428,976	2,221,694,837	95.9	44,010,000	98.46	-	-	-	-	2,265,704,837	95.95	95.95	
35	KECAMATAN SIKAKAP	3,063,113,244	11,790,000	0	0	3,074,903,244	2,955,206,270	96.48	11,790,000	100	-	-	-	-	2,966,996,270	96.49	96.49	
36	KECAMATAN PAGAI SELATAN	2,200,060,504	0	0	0	2,200,060,504	2,086,789,256	94.85	-	-	-	-	-	-	2,086,789,256	94.85	100.00	
Total		685,157,285,825	260,631,884,972	4,497,167,877	107,720,464,569	1,058,006,803,243	613,040,992,232	89.47	219,896,549,273	84.37	2,015,065,406	44.81	100,657,110,780	93.44	935,609,717,691	88.43	92.23	

TUAPEIJAT, 26 September 2024

Sekretaris Daerah

SEKRETARIAT DAERAH

MARTINUS D

NIP : 19690210 199803 1 004