

REALISASI ANGGARAN OPD PER JANUARI S.D. DESEMBER 2020

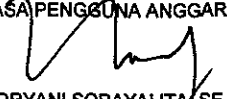
INSPEKTORAT DAERAH PROV. KALTIM

| No. | NAMA PROGRAM / KEGIATAN | BIAYA 1 TAHUN ANGGARAN | | | REALISASI | | | | PERMASALAHAN | KET |
|-----|--|------------------------|---------------------------|----------------|--------------|------------|---|-------------------|--------------|-----|
| | | APBD - MURNI (Rp.) | APBD PERUBAHAN (Rp) | TOTAL (Rp.) | FISIK (%) | KEU (%) | Keuangan s/d Bln Pebruari 2020 (Rp) | Sisa Dana (Rp) | | |
| I | BELANJA | 31,189,502,560 | 0 | 31,189,502,560 | 6.45 | 6.45 | 2,011,281,068 | 29,178,221,492 | | |
| II | BELANJA TIDAK LANGSUNG | 11,850,960,000 | 0 | 11,850,960,000 | 9.85 | 9.85 | 1,167,592,840 | 10,683,367,160 | | |
| | JUMLAH BELANJA TIDAK LANGSUNG | 11,850,960,000 | 0 | 11,850,960,000 | 9.85 | 9.85 | 1,167,592,840 | 10,683,367,160 | | |
| III | BELANJA LANGSUNG | 19,338,542,560 | 0 | 19,338,542,560 | 4.36 | 4.36 | 843,688,228 | 18,494,854,332 | | |
| 1. | Program Pelayanan Administrasi Perkantoran | 1,812,482,560 | 0 | 1,812,482,560 | 13.64 | 13.64 | 247,219,200 | 1,565,263,360 | | |
| | 1 Pelaksanaan Administrasi Perkantoran | 1,812,482,560 | 0 | 1,812,482,560 | 13.64 | 13.64 | 247,219,200 | 1,565,263,360 | | |
| 2. | Program Peningkatan Sarana dan Prasarna Aparatur | 1,249,100,000 | 0 | 1,249,100,000 | 17.83 | 17.83 | 222,708,998 | 1,026,391,002 | | |
| | 1 Penyediaan Peralatan dan Kelengkapan Sarana dan Prasarana | 850,600,000 | 0 | 850,600,000 | 24.74 | 24.74 | 210,450,000 | 640,150,000 | | |
| | 2 Pemeliharaan Peralatan dan Perlengkapan Sarana dan Prasarana | 398,500,000 | 0 | 398,500,000 | 3.08 | 3.08 | 12,258,998 | 386,241,002 | | |
| 3. | Program Peningkatan Kapasitas Kelembagaan Pemerintah Daerah | 2,073,000,000 | 0 | 2,073,000,000 | 2.37 | 2.37 | 49,172,830 | 2,023,827,170 | | |
| | 1 Koordinasi dan Konsultasi Kelembagaan Pemerintah Daerah | 859,200,000 | 0 | 859,200,000 | 5.29 | 5.29 | 45,452,830 | 813,747,170 | | |
| | 2 Peningkatan Kapasitas Sumber Daya Aparatur | 1,213,800,000 | 0 | 1,213,800,000 | 0.31 | 0.31 | 3,720,000 | 1,210,080,000 | | |
| 4. | Program Penyusunan Dokumen Perencanaan, Pengendalian dan Evaluasi Penyelenggaraan Pemerintahan | 462,050,000 | 0 | 462,050,000 | 1.09 | 1.09 | 5,015,100 | 457,034,900 | | |
| | 1 Penyusunan laporan Pengendalian dan Evaluasi Pelaksanaan Kegiatan | 462,050,000 | 0 | 462,050,000 | 1.09 | 1.09 | 5,015,100 | 457,034,900 | | |
| 5. | Program Peningkatan Kapabilitas APIP | 2,780,100,000 | 0 | 2,780,100,000 | 4.29 | 4.29 | 119,198,100 | 2,660,901,900 | | |
| | 1 Pelatihan Di Kantor Sendiri | 120,600,000 | 0 | 120,600,000 | - | 0.00 | - | 120,600,000 | | |
| | 2 Peningkatan Kapasitas Sumber Daya Aparatur Pengawasan | 1,947,325,000 | | 1,947,325,000 | - | 0.00 | - | 1,947,325,000 | | |
| | 3 Peningkatan Level Kapabilitas APIP | 712,175,000 | | 712,175,000 | 16.74 | 16.74 | 119,198,100 | 592,976,900 | | |
| 6. | Program Peningkatan Sistem Pengendalian Internal | 4,957,010,000 | 0 | 4,957,010,000 | 2.11 | 2.11 | 104,580,000 | 4,852,430,000 | | |
| | 1 Pemeriksaan Operasional OPD | 960,050,000 | 0 | 960,050,000 | - | 0.00 | - | 960,050,000 | | |
| | 2 Pemeriksaan Kinerja OPD | 388,250,000 | 0 | 388,250,000 | - | 0.00 | - | 388,250,000 | | |
| | 3 Pemeriksaan Dengan Tujuan Tertentu | 731,850,000 | 0 | 731,850,000 | 2.67 | 2.67 | 19,560,000 | 712,290,000 | | |
| | 4 Reviu, Monitoring dan Evaluasi Pengawasan | 2,353,210,000 | 0 | 2,353,210,000 | 3.61 | 3.61 | 85,020,000 | 2,268,190,000 | | |
| | 5 Monitoring dan Evaluasi Tindak Lanjut Hasil Pengawasan | 315,700,000 | 0 | 315,700,000 | - | 0.00 | - | 315,700,000 | | |
| | 6 Pemberian Advis dan Konsultasi | 105,000,000 | 0 | 105,000,000 | - | 0.00 | - | 105,000,000 | | |
| | 7 Penilaian Mandiri Reformasi Birokrasi | 102,950,000 | 0 | 102,950,000 | - | 0.00 | - | 102,950,000 | | |
| 7. | Program Pembinaan dan Pengawasan Pemerintah Kab/Kota | 2,155,450,000 | 0 | 2,155,450,000 | 0.00 | 0.00 | 0 | 2,155,450,000 | | |
| | 1 Evaluasi EKPPD Kab/Kota | 1,026,290,000 | 0 | 1,026,290,000 | - | 0.00 | - | 1,026,290,000 | | |
| | 2 Evaluasi SAKIP Kab/Kota | 631,710,000 | 0 | 631,710,000 | - | 0.00 | - | 631,710,000 | | |
| | 3 Pembinaan dan Pengawasan Penyelenggaraan Pemerintah Daerah | 497,450,000 | 0 | 497,450,000 | - | 0.00 | - | 497,450,000 | | |

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|-----|--|------------------------|---------------------------|----------------|--------------|------------|---|-------------------|--------------|-----|
| | | APBD - MURNI (Rp.) | APBD PERUBAHAN (Rp) | TOTAL (Rp.) | FISIK (%) | KEU (%) | Keuangan s/d Bln Pebruari 2020 (Rp) | Sisa Dana (Rp) | | |
| 8. | Program Penguatan Akuntabilitas Kinerja | 443,710,000 | 0 | 443,710,000 | 0.00 | 0.00 | 0 | 443,710,000 | | |
| | 1 Evaluasi Sistem Akuntabilitas Kinerja Pemerintah Provinsi | 443,710,000 | 0 | 443,710,000 | - | 0.00 | - | 443,710,000 | | |
| 9. | Program Penjamin Mutu Laporan Keuangan | 457,450,000 | 0 | 457,450,000 | 7.56 | 7.56 | 34,580,000 | 422,870,000 | | |
| | 1 Reviu Atas Laporan Keuangan | 457,450,000 | 0 | 457,450,000 | 7.56 | 7.56 | 34,580,000 | 422,870,000 | | |
| 10. | Program Pencegahan dan Pemberantasan KKN | 2,948,190,000 | 0 | 2,948,190,000 | 2.08 | 2.08 | 61,214,000 | 2,886,976,000 | | |
| | 1 Pemeriksaan Khusus/Investigatif | 531,990,000 | 0 | 531,990,000 | 7.77 | 7.77 | 41,350,000 | 490,640,000 | | |
| | 2 Pembangunan Zona Integritas | 149,370,000 | 0 | 149,370,000 | - | 0.00 | - | 149,370,000 | | |
| | 3 Aksi Pencegahan Korupsi | 106,400,000 | 0 | 106,400,000 | - | 0.00 | - | 106,400,000 | | |
| | 4 Pengendalian Gratifikasi | 134,380,000 | 0 | 134,380,000 | - | 0.00 | - | 134,380,000 | | |
| | 5 Pengendalian Whistle Blower System (WBS) dan Benturan Kepentingan | 64,250,000 | 0 | 64,250,000 | - | 0.00 | - | 64,250,000 | | |
| | 6 Monev LHKPN dan LHKASN | 75,550,000 | 0 | 75,550,000 | 26.29 | 26.29 | 19,864,000 | 55,686,000 | | |
| | 7 Koordinasi Tim Pengawasan dan Pengamanan Pemerintah (TP4D), APIP dan APH | 377,000,000 | 0 | 377,000,000 | - | 0.00 | - | 377,000,000 | | |
| | 8 Operasional SABERPUNGLI | 1,051,500,000 | 0 | 1,051,500,000 | - | 0.00 | - | 1,051,500,000 | | |
| | 9 Survey Penilaian Integritas | 165,550,000 | 0 | 165,550,000 | - | 0.00 | - | 165,550,000 | | |
| | 10 Pembangunan Budaya Integritas | 292,200,000 | 0 | 292,200,000 | - | 0.00 | - | 292,200,000 | | |
| | JUMLAH BELANJA LANGSUNG | 19,338,542,560 | 0 | 19,338,542,560 | 4.36 | 4.36 | 843,688,228 | 18,494,854,332 | | |
| | JUMLAH BELANJA LANGSUNG + TDK LANGSUNG | 31,189,502,560 | 0 | 31,189,502,560 | 6.45 | 6.45 | 2,011,281,068 | 29,178,221,492 | | |

Samarinda, 4 Maret 2020

KUASA PENGUNA ANGGARAN,


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