

NO	NAMA INSTANSI	ANGGARAN			REALISASI	SISA PAGU	%
		MURNI	PERGESERAN	PERUBAHAN			
1	DINKES	Rp 236.782.080.510,28	Rp 256.386.941.271,98	Rp 258.432.104.497,50	Rp 234.678.364.049	Rp 21.708.577.223	90,8%
2	RS H.BOEJASIN	Rp 93.951.355.541,88	Rp 93.951.355.541,88	Rp 98.250.760.689,40	#REF!	#REF!	#REF!
3	RS KH.MANSYUR	Rp 31.496.360.901,00	Rp 31.461.360.901	Rp 38.560.090.771,96	Rp 35.867.739.239	-Rp 4.406.378.338	93,0%
4	RS DARLAN ISMAIL	Rp -	Rp -	Rp 500.000.000,00	Rp -	Rp -	0,0%
5	IFK	Rp 327.577.688,46	Rp 274.155.065,61	Rp 301.740.565,61	Rp 243.832.592	Rp 30.322.474	80,8%
6	LAB	Rp 701.858.148,39	Rp 655.759.925,88	Rp 620.581.602,65	Rp 297.410.820	Rp 358.349.106	47,9%
7	PUSKESMAS	Rp 26.500.194.373,53	Rp 40.696.441.606	Rp 40.782.023.073,94	Rp 32.529.176.094	Rp 8.167.265.512	79,8%
	ANGSAU	Rp 1.546.400.000,00	Rp 2.306.135.000	Rp 2.491.135.000,00	Rp 2.026.587.354	Rp 464.547.646	81,4%
	BATAKAN	Rp 1.247.326.332,00	Rp 1.731.251.365,85	Rp 1.731.071.089,05	Rp 1.319.111.659	Rp 411.959.430	76,2%
	BATI-BATI	Rp 1.534.000.000,00	Rp 2.156.569.000	Rp 2.006.569.000,00	Rp 1.624.927.129	Rp 381.641.871	81,0%
	ASAM-ASAM	Rp 1.113.350.828,00	Rp 1.814.533.828	Rp 1.814.533.828,00	Rp 1.611.055.595	Rp 203.478.233	88,8%
	BUMI MAKMUR	Rp 1.190.998.906,00	Rp 1.773.204.179,92	Rp 1.711.204.179,92	Rp 1.433.556.696	Rp 277.647.484	83,8%
	JORONG	Rp 1.126.581.627,00	Rp 1.694.267.627	Rp 1.602.145.700,00	Rp 1.270.591.828	Rp 331.553.872	79,3%
	KAIT-KAIT	Rp 659.756.027,48	Rp 1.065.754.027,48	Rp 1.247.754.027,48	Rp 961.208.916	Rp 286.545.111	77,0%
	KINTAP	Rp 1.913.000.000,00	Rp 2.533.998.000	Rp 2.533.998.000,00	Rp 2.100.097.123	Rp 433.900.877	82,9%
	PADANG LUAS	Rp 832.578.234,00	Rp 1.619.777.550,52	Rp 1.769.277.550,52	Rp 1.092.093.757	Rp 677.183.794	61,7%
	PANYIPATAN	Rp 1.382.944.605,00	Rp 2.070.519.041,53	Rp 1.918.422.361,53	Rp 1.485.686.257	Rp 432.736.105	77,4%
	PELAIHARI	Rp 1.980.061.300,00	Rp 2.990.218.300	Rp 2.990.218.300,00	Rp 2.097.741.821	Rp 892.476.479	70,2%
	SUNGAI CUKA	Rp 876.652.135,00	Rp 1.580.068.135	Rp 1.580.068.135,00	Rp 1.522.565.956	Rp 57.502.179	96,4%
	SUNGAI RIAM	Rp 686.382.278,00	Rp 1.016.377.048,51	Rp 931.377.048,51	Rp 796.523.852	Rp 134.853.197	85,5%
	TAJAU PECAH	Rp 1.044.525.725,00	Rp 1.766.441.725	Rp 1.808.441.725,00	Rp 1.481.941.271	Rp 326.500.454	81,9%
	TAMBANG ULANG	Rp 1.299.997.386,00	Rp 2.154.066.058,60	Rp 2.204.066.058,60	Rp 1.692.754.186	Rp 511.311.873	76,8%
	TAKISUNG	Rp 2.598.411.000,00	Rp 3.776.206.000	Rp 3.776.206.000,00	Rp 3.075.105.787	Rp 701.100.213	81,4%
	TANJUNG HABULU	Rp 637.587.322,00	Rp 1.051.233.786,04	Rp 1.193.008.988,04	Rp 1.016.719.180	Rp 176.289.808	85,2%
	TIRTA JAYA	Rp 1.021.869.504,05	Rp 1.705.482.665,42	Rp 1.705.482.665,42	Rp 1.325.587.587	Rp 379.895.078	77,7%
	KURAU	Rp 719.996.304,00	Rp 1.084.143.343,88	Rp 1.084.143.343,88	Rp 858.318.996	Rp 225.824.348	79,2%
	DURIAN BUNGKUK	Rp 1.078.000.000,00	Rp 1.695.586.000	Rp 1.645.586.000,00	Rp 1.380.810.870	Rp 264.775.130	83,9%
	BENTOK KAMPUNG	Rp 1.134.954.780,00	Rp 1.681.620.780	Rp 1.608.325.930,00	Rp 1.180.614.953	Rp 427.710.977	73,4%
	PANGGUNG	Rp 874.820.080,00	Rp 1.428.988.143	Rp 1.428.988.142,99	Rp 1.175.575.321	Rp 253.412.822	82,3%
TOTAL		Rp 389.759.427.163,54	Rp 423.426.014.312,09	Rp 437.447.301.201,06	#REF!	#REF!	#REF!