# Evaluasi Hasil RKPD SKPD
# Provinsi Papua Barat
# Tahun 2015

| No | Kode | | | | Urusan/Bidang Urusan Pemerintahan Daerah dan Program/Kegiatan | Indikator Kinerja Program (Outcome)/Kegiatan (output) | Target RPJMD provinsi pada tahun 2016 (akhir periode RPJMD) | | Realisasi Capaian Kinerja RPJMD s/d Tahun Lalu 2014 | | Target Kinerja dan Anggaran RKPD Tahun 2015 | | Realisasi Kinerja Pada Triwulan: I | | II | | III | | IV | | Realisasi Capaian Kinerja dan Anggaran RKPD Tahun 2015 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RKPD Tahun 2015 (%) | | Realisasi Kinerja dan Anggaran RPJMD Tahun 2015 | | Tingkat Capaian Kinerja dan Realisasi Anggaran RPJMD s/d Tahun 2015 | | SKPD Penanggung Jawab | Keterangan | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | K | Rp. (000) | K | Rp. (000) | K | Rp. (000) | K | Rp. (000) | K | Rp. (000) | K | Rp. (000) | K | Rp. (000) | K | Rp. (000) | K | Rp. | K | Rp. (000) | K | Rp. | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 |
| 1 | 2 | | | | 3 | 4 | 5 | | 6 | | 7 | | 8 | | 9 | | 10 | | 11 | | 12 = 8+9+10+11 | | 13 = 12/7*100 | | 14 = 6 + 12 | | 15 = 14/5*100 | | 16 | 17 | | | | | | | | | |
| | 1 | 01 | 01 | | Program Pelayanan Administrasi Perkantoran | Terpenuhinya Sarana dan Prasarana Pelayanan Administrasi Perkantoran | | 283,000,000 | | 288,457,058 | | 234,629,055 | | 40,060,437 | | 113,197,187 | | | | | | 153,257,624 | | 65.32 | | 441,714,682 | | 64.07 | **LINGKUP URUSAN WAJIB** | | | | | | | | | | |
| | 1 | 01 | 02 | | Program Peningkatan Sarana dan Prasarana Aparatur | Tercapainya Peningkatan Sarana dan Prasarana Aparatur | | 383,000,000 | | 415,466,924 | | 367,030,599 | | 2,053,143 | | 42,752,105 | | | | | | 44,805,248 | | 12.21 | | 460,272,172 | | 83.21 | **LINGKUP URUSAN WAJIB** | √ | | | | | | | | | |
| | 1 | 01 | 03 | | Program Peningkatan Disiplin Aparatur | Tersedianya Program Peningkatan Disiplin Aparatur | | 9,600,000 | | 460,517,193 | | 8,204,625 | | 125,200 | | 2,512,530 | | | | | | 2,637,730 | | 32.15 | | 463,154,923 | | 2.07 | **LINGKUP URUSAN WAJIB** | √ | | | | | | | | | |
| | 1 | 01 | 05 | | Program Peningkatan Kapasitas Sumber Daya Aparatur | Terlaksananya Peningkatan Kapasitas Sumber Daya Aparatur | | 90,000,000 | | 1,131,712,379 | | 99,009,265 | | 2,421,691 | | 19,676,481 | | | | | | 22,098,172 | | 22.32 | | 1,153,810,551 | | 7.80 | **LINGKUP URUSAN WAJIB** | √ | | | | | | | | | |
| | 1 | 01 | 06 | | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan | Terpenuhinya Pelaporan Capaian Kinerja dan Keuangan | | 15,750,000 | | 459,808,444 | | 41,279,450 | | 893,879 | | 5,585,048 | | | | | | 6,478,928 | | 15.70 | | 466,287,372 | | 3.38 | **LINGKUP URUSAN WAJIB** | √ | | | | | | | | | |
| | **1** | | | | **Urusan Wajib** | | | | | | | | | | | | | | | | | | | | | | | | | √ | | | | | | | | | |
| | **1** | **01** | | | **Pendidikan** | | | | | | | | | | | | | | | | | | | | | | | | **Dinas Pendidikan** | √ | | | | | | | | | |
| | 1 | 01 | 16 | | Program Wajib Belajar Pendidikan Dasar Sembilan Tahun | Terlaksananya mutu dan relevansi pendidikan dasar | | 15,000,000 | | 8,398,886 | | 1,420,500 | | 0 | | - | | | | | | 0 | | 0.00 | | 8,398,886 | | 55.99 | | | √ | | | | | | | | | |
| | 1 | 01 | 17 | | Program Pendidikan Menengah | Terpenuhinya Peningkatan Mutu pembelajaran jenjang pendidikan menengah | | 15,000,000 | | 13,811,138 | | 28,400,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 13,811,138 | | 92.07 | | | √ | | | | | | | | | |
| | 1 | 01 | 18 | | Program Pendidikan Non Formal | Tarcapainya Perluasan akses pendidikan bagi masyarakat | | 8,000,000 | | 4,612,060 | | 14,495,000 | | 0 | | 273,940 | | | | | | 273,940 | | 1.89 | | 4,886,000 | | 61.08 | | | √ | | | | | | | | | |
| | 1 | 01 | 22 | | Program Manajemen Pelayanan Pendidikan | Terpenuhinya Peningkatan mutu & tata kelola Pendidikan | | 1,700,000 | | 6,188,094 | | 5,613,246 | | 0 | | 365,664 | | | | | | 365,664 | | 6.51 | | 6,553,758 | | 25.94 | | | √ | | | | | | | | | |
| | 1 | 01 | 27 | | Program Pengembangan Perguruan Tinggi | Tarcapainya Perluasan akses pendidikan bagi masyarakat | | 19,000,000 | | 35,995,204 | | 25,375,501 | | 0 | | 15,829,105 | | | | | | 15,829,105 | | 62.38 | | 51,824,309 | | 36.66 | | | √ | | | | | | | | | |
| | 1 | 01 | 28 | | Program Peningkatan Kurikulum Pendidikan | Terpenuhinya Peningkatan mutu & relevansi pendidikan | | | | 635,272 | | 1,050,007 | | 0 | | - | | | | | | 0 | | 0.00 | | 635,272 | | - | | | √ | | | | | | | | | |

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| | **1** | **02** | | | **Dinas Kesehatan** | | | | | | | | | | | | | | | | | | | | | | | **Dinas Kesehatan** | | | √ | | | | | | | | |
| | 1 | 02 | 15 | | Program Obat dan Perbekalan Kesehatan | Tersedianya Obat dan Perbekalan Kesehatan | | 9,166,542 | | 13,798,292 | | 14,003,490 | | 0 | | 194,735 | | | | | | 194,735 | | 1.39 | | 194,735 | | 2.12 | | | | √ | | | | | | | | |
| | 1 | 02 | 16 | | Program Upaya Kesehatan Masyarakat | Terlaksananya Upaya Kesehatan Masyarakat | | 1,140,656 | | 749,250 | | 2,951,300 | | 0 | | 15,300 | | | | | | 15,300 | | 0.52 | | 15,300 | | 1.34 | | | | √ | | | | | | | | |
| | 1 | 02 | 18 | | Program Pengembangan Obat Asli Indonesia | Tercapainya Pengembangan Obat Asli Indonesia | | | | | | 118,250 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | | |
| | 1 | 02 | 20 | | Program Perbaikan Gizi Masyarakat | Terpenuhinya Perbaikan Gizi Masyarakat | | 19,166,542 | | 9,255,100 | | 1,868,351 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 25 | | Program Pengadaan, Peningkatan dan Perbaikan Sarana dan Prasarana Puskesmas/Puskemas Pembantu dan Jaringannya | Terlaksananya Peningkatan dan Perbaikan Sarana dan Prasarana Puskesmas | | 11,007,000 | | 4,010,750 | | 5,322,088 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 29 | | Program Peningkatan Pelayanan Kesehatan Anak Balita | Tersedianya Pelayanan Kesehatan Anak Balita | | 760,438 | | 818,000 | | 226,080 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 32 | | Program Peningkatan Keselamatan Ibu Melahirkan dan Anak | Tersedianya Saranan Keselamatan Ibu Melahirkan dan Anak | | 1,140,656 | | 833,855 | | 407,703 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 44 | | Program Jaminan Kesehatan Masyarakat | Tersedianya Jaminan Kesehatan Masyarakat | | | | 224,100 | | 199,317 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 45 | | Program Rujukan Kesehatan bagi orang Papua | Tersedianya Rujukan Kesehatan bagi orang Papua | | | | 7,000,000 | | 7,000,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 48 | | Program Bimdal Perencanaan dan Pendayagunaan | Terlaksana Bimdal Perencanaan dan Pendayagunaan | | | | | | 463,612 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 49 | | Program pengiriman dan pendisiplinan tenaga kesehatan ke distrik, kampung terpencil dan terisolir | Terlaksananya pendisiplinan tenaga kesehatan ke distrik, kampung terpencil dan terisolir | | | | | | 1,416,500 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 50 | | Program Bimdal Pendidikan dan Pelatihan | Terlaksanan Bimdal Pendidikan dan Pelatihan | | | | 251,850 | | 3,541,800 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 51 | | Program Bimdal Registrasi dan Akreditasi | Terlaksanan Bimdal Registrasi dan Akreditasi | | | | 693,850 | | 413,677 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 53 | | Program Bimdal Kesehatan Rujukan | Terlaksanan Bimdal Kesehatan Rujukan | | | | | | 402,761 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 54 | | Program Bimdal Kesehatan Khusus | Terlaksanan Bimdal Kesehatan Khusus | | | | 1,242,050 | | 858,759 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 55 | | Program Imunisasi | Terlaksanya Imunisasi | | | | 319,400 | | 1,262,700 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 56 | | Program Penanggulangan Penyakit Malaria | Terpenuhinya Penanggulangan Penyakit Malaria | | | | 869,400 | | 850,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 57 | | Program Penanggulangan Penyakit DBD | Tersedianya Penanggulangan Penyakit DBD | | | | 338,800 | | 95,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |

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| | 1 | 02 | 58 | | Program Penanggulangan Penyakit Kusta | Tersedianya Penanggulangan Penyakit Kusta | | | | 338,800 | | 195,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 59 | | Program Tuberkulosis | Terlaksananya Tuberkulosis | | | | | | 1,084,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 60 | | Program Penanggulangan HIV/AIDS | Terselenggaranya Penanggulangan HIV/AIDS | | | | 569,400 | | 1,582,300 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 61 | | Program Peningkatan Kewaspadaan Dini terhadap wabah dan bencana | Terlaksananya Peningkatan Kewaspadaan Dini terhadap wabah dan bencana | | | | 2,924,500 | | 141,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 62 | | Program Bimdal Kesehatan Lingkungan | Terlaksanan Bimdal Kesehatan Lingkungan | | | | 1,808,200 | | 145,600 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 63 | | Program kemitraan kesehatan dengan lembaga agama, lembaga adat, dan lembaga masyarakat | Tersedianya kemitraan kesehatan dengan lembaga agama, lembaga adat, dan lembaga masyarakat | | | | | | 123,671 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | | |
| | 1 | 02 | 64 | | Program Peningkatan Jumlah Rumah Sakit PKS Jamkesmas | Terpenuhinya Peningkatan Jumlah Rumah Sakit PKS Jamkesmas | | | | 66,098,905 | | 143,338 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | | |
| | 1 | 02 | 65 | | Program Pengadaan Sarana dan Prasarana Rumah Sakit | Terpenuhinya Pengadaan Sarana dan Prasarana Rumah Sakit | | 11,007,000 | | | | 81,824,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | | |
| | **1** | **02** | | | **Pelaksana Harian Badan Narkotika Provinsi** | | | | | | | | | | | | | | | | | | | | | | | | **Pelaksana Harian Badan Narkotika Provinsi** | | | √ | | | | | | | | |
| | 1 | 02 | 33 | | Program Peningkatan SDM Penanggulangan Narkoba termasuk HIV/AIDS | Terlaksannya Peningkatan SDM Penanggulangan Narkoba termasuk HIV/AIDS | | 1,442,184 | | 612,650 | | 795,328 | | 0 | | - | | | | | | 0 | | 0.00 | | | | | | | | | | | | | | | | |
| | 01 | 02 | 34 | | Program Pencegahan Penyalahgunaan Narkoba | Terlaksananya Pencegahan Penanggulangan Narkotika bagi anak sekolah mahasiswa Toga Tomas | | | | | | 2,142,462 | | 0 | | 349,800 | | | | | | 349,800 | | 16.33 | | | | | | | | | | | | | | | | |
| | 1 | 02 | 35 | | Program Peningkatan SDM Bidang Pencegahan | Terlaksananya Peningkatan SDM Bidang Pencegahan | | | | 137,350 | | 206,360 | | 0 | | 125,217 | | | | | | 125,217 | | 60.68 | | 262,567 | | - | | | | √ | | | | | | | | |
| | 1 | 02 | 36 | | Program Peningkatan SDM Aparatur Pengolah Data dan Informasi | Terlaksananya Sosialisasi bahaya Narkoba diwilayah resiko tinggi | | 378,640 | | 444,280 | | 450,755 | | 0 | | 63,971 | | | | | | 63,971 | | 14.19 | | 508,251 | | 74.50 | | | | √ | | | | | | | | |
| | 1 | 02 | 37 | | Program Peningkatan Perolehan dan Pengolahan Data Pengguna, Pengedar dan Bandar Narkoba | Meningkatnya Perolhn data pengguna narkoba | | 1,260,115 | | 176,300 | | 180,350 | | 0 | | - | | | | | | 0 | | 0.00 | | 176,300 | | 13.99 | | | | √ | | | | | | | | |
| | 1 | 02 | 38 | | Program Peningkatan Peran Serta Masyarakat dan Pelajar dalam Memperoleh Informasi Bahaya Penyalahgunaan Narkoba | Terlaksananya peran serta masyarakat dalam perolehan informasi narkoba | | 401,511 | | 547,050 | | 580,060 | | 0 | | - | | | | | | 0 | | 0.00 | | 547,050 | | 73.40 | | | | √ | | | | | | | | |
| | 1 | 02 | 39 | | Program Terapi dan Rehabilitasi Penyalahgunaan Narkoba | Terlaksananya Pembinaan dan Rehabilitasi Medis dan sosial Pengguna Narkoba | | 2,568,243 | | 1,209,856 | | 510,200 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,209,856 | | 47.11 | | | | √ | | | | | | | | |
| | 1 | 02 | 40 | | Program Pelayanan Pecandu, Penyalahguna dan Korban Penyalahgunaan Narkoba | Terlakasananya Studi Knowledge,Attitute & practice Penyalahguna Narkoba | | | | | | 323,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 42 | | Program Rujukan Rehabilitasi Medis dan Sosial Penyalahgunaan Narkoba | Terlaksanananya Pelayanan pendampingan/rujujkan Korban penyalahguna Narkoba | | | | | | 366,800 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | √ | | | | | | | | |
| | 1 | 02 | 43 | | Program Penegakan Hukum dan Telemati | Terlatihnya Satuan Satgas Narkoba Tentang Pendidikan Intellegent dan Penyelidikan dalam Pengungkapan Kasus Narkoba | | 1,457,724 | | 870,441 | | 1,154,925 | | 0 | | - | | | | | | 0 | | 0.00 | | 870,441 | | 59.71 | | | | √ | | | | | | | | |

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| | **1** | **03** | | | **Dinas Pekerjaan Umum** | | | | | | | | | | | | | | | | | | | | | | | **Dinas Pekerjaan Umum** | | | | | | | | | | | | |
| | 1 | 03 | 07 | | Program Peningkatan Jalan & Jembatan | Meningkatnya : Konstruksi Jalan 242,5 KM | | | | 107,845,006 | | 209,665,030 | | 0 | | 36,362,252 | | | | | | 36,362,252 | | 17.34 | | 144,207,258 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 15 | | Program pembangunan jalan dan jembatan | Terbangunnya : Jalan 256 Km, Jembatan 1095 Meq | | 600,000,000 | | 178,050,000 | | 244,600,000 | | 11,840 | | 30,337,326 | | | | | | 30,349,166 | | 12.41 | | 208,399,166 | | 34.73 | | | | | | | √ | | | | | | |
| | 1 | 03 | 17 | | Program pembangunan turap/talud/bronjong | | | 60,000,000 | | | | 46,210,000 | | 0 | | 2,072,789 | | | | | | 2,072,789 | | 4.49 | | 2,072,789 | | 3.45 | | | | | | | √ | | | | | | |
| | 1 | 03 | 18 | | Program rehabilitasi/pemeliharaan jalan dan jembatan | Terpeliharanya : Saluran 155250 M | | 25,000,000 | | 11,700,000 | | 17,500,000 | | 0 | | 600,902 | | | | | | 600,902 | | 3.43 | | 12,300,902 | | 49.20 | | | | | | | √ | | | | | | |
| | 1 | 03 | 24 | | Program Pengembangan dan Pengelolaan Jaringan Irigasi, Rawa dan Jaringan Pengairan lainnya | | | 75,000,000 | | 28,398,155 | | 59,197,220 | | 0 | | 4,347,904 | | | | | | 4,347,904 | | 7.34 | | 32,746,059 | | 43.66 | | | | | | | √ | | | | | | |
| | 1 | 03 | 27 | | Program Pengembangan Kinerja Pengelolaan Air Minum dan Air Limbah | Terbangunnya : SPAM 5 unit, Sarana Air bersih 5 unit, Perbaikan reservoir 1 unit, IPLT 5 Unit | | | | | | 36,600,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | √ | | | | | | |
| | 1 | 03 | 28 | | Program Pengendalian Banjir | Tersedianya: 1 Dokumen DI, 1 Dokumen Penanganan Abrasi, 1 Dokumen Normalisasi, 1 Dokumen Inventarisir data base irigasi | | 23,000,000 | | 57,500,000 | | 75,740,000 | | 0 | | 5,532,804 | | | | | | 5,532,804 | | 7.30 | | 63,032,804 | | 36.49 | | | | | | | √ | | | | | | |
| | 1 | 03 | 31 | | Program Perencanaan dan Pengawasan Jalan dan Jembatan | Tersedianya : Dokumen perencanaan jalan 523 Km, Dokumen Perencanaan Jembatan 615 Meq | | | | 9,200,000 | | 31,955,000 | | 0 | | 3,944,242 | | | | | | 3,944,242 | | 12.34 | | 13,144,242 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 32 | | Program Perencanaan dan Pengawasan Teknis Pengembangan dan Pengelolaan Jaringan Irigasi, Rawa dan Jaringan Pengairan lainnya | | | 75,000,000 | | 9,992,500 | | 5,250,000 | | 0 | | 804,532 | | | | | | 804,532 | | 15.32 | | 10,797,032 | | 14.40 | | | | | | | √ | | | | | | |
| | 1 | 03 | 33 | | Program Penataan Bangunan Gedung | Terbangunnya 4 unit gedung | | | | 53,000,000 | | 101,000,000 | | 0 | | 17,226,643 | | | | | | 17,226,643 | | 17.06 | | 70,226,643 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 34 | | Program Perencanaan Sarana dan Prasarana Infrastruktur | Tersedianya dokumen : RTBL 2 dokumen, Outlineplan drainase 7 | | | | 43,059,500 | | 11,050,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 43,059,500 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 35 | | Program Penyehatan Lingkungan Permukiman | Terbangunnya : Drainase Primer 80250 M, Drainase Tersier 12000 M, Jalan Lingkungan 113000 M, 4 unit TPA | | | | | | 89,040,000 | | 0 | | 370,000 | | | | | | 370,000 | | 0.42 | | 370,000 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 36 | | Program Pembangunan Keciptakaryaan | Terbangunnya : Landscpase Kantor Gubernur, Pembangunan talud komplek rumah jabatan 252 M, 3 situs bersejarah, Revitalisasi makam | | | | 176,700,000 | | 4,000,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 176,700,000 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 15 | | Program Perencanaan Tata Ruang | Tersedianya Dokumen Perencanaan Tata Ruang | | | | 11,916,388 | | 21,226,550 | | 0 | | 3,443,639 | | | | | | 3,443,639 | | 16.22 | | 15,360,026 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 16 | | Program Pemanfaatan Ruang | Tersedianya Dokumen Pemanfaatan Ruang | | | | 362,388 | | 1,719,520 | | 0 | | 98,851 | | | | | | 98,851 | | 5.75 | | 461,238 | | - | | | | | | | √ | | | | | | |
| | 1 | 03 | 18 | | Program Penataan Ruang dan Kawasan | Tersedianya Dokumen Penataan Ruang dan Kawasan | | | | 1,511,455 | | 8,453,930 | | 0 | | 688,608 | | | | | | 688,608 | | 8.15 | | 2,200,063 | | - | | | | | | | | | | | | | |
| | **1** | **04** | | | **DINAS PERUMAHAN RAKYAT** | | | | | | | | | | | | | | | | | | | | | | | **DINAS PERUMAHAN RAKYAT** | | | | | | | | | | | | |
| | 1 | 04 | 27 | | Program Pengelolaan Infrastruktur Pedesaan | Terlaksannya Pengelolaan Infrastruktur Pedesaan | | | | 6,800,000 | | 8,100,000 | | 0 | | 2,396,405 | | | | | | 2,396,405 | | 29.59 | | 9,196,405 | | - | | | | | | | √ | | | | | | |

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| | 1 | 04 | 28 | | Program Pembangunan Perumahan Swadaya | terpenuhinyaPembangunan Perumahan Swadaya | | | | | | 500,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | √ | | | | | |
| | 1 | 04 | 29 | | Program Pengelolaan Kawasan Kumuh | Tersedianya Data Kawasan Kumuh yang Akurat | | | | 600,000 | | 974,000 | | 0 | | 44,100 | | | | | | 44,100 | | 4.53 | | 644,100 | | - | | | | | | | √ | | | | | |
| | 1 | 04 | 30 | | Program Pembiayaan Perumahan | Terselenggaranya Sosialisasi Pengadaan Perumaahn bagi para PNS | | | | 200,000 | | 1,000,000 | | 0 | | 68,869 | | | | | | 68,869 | | 6.89 | | 268,869 | | - | | | | | | | √ | | | | | |
| | 1 | 04 | 31 | | Program Pembinaan Perundang-Undangan dan Pertanahan | Terselenggarannya Pembinaan Perundang-Undangan dan Pertanahan | | | | 1,115,000 | | 968,900 | | 0 | | 225,943 | | | | | | 225,943 | | 23.32 | | 1,340,943 | | - | | | | | | | √ | | | | | |
| | **1** | **06** | | | **Bid Urusan Perencanaan Pembangunan** | | | | | | | | | | | | | | | | | | | | | | | | **BAPPEDA** | | | | | | √ | | | | | |
| | 1 | 06 | 15 | | Program Perencanaan Tata Ruang | Terlaksananya Perencanaan Tata Ruang | | | | 4,736,750 | | 11,015,000 | | 0 | | 232,365 | | | | | | 232,365 | | 2.11 | | 4,969,115 | | - | | | | | | | √ | | | | | |
| | 1 | 06 | 15 | | Program Pengembangan Data/Informasi | Terpenuhinya Pengembangan Data/Informasi | | 39,930 | | 4,916,659 | | 5,003,674 | | 0 | | 268,248 | | | | | | 268,248 | | 5.36 | | 5,184,907 | | 0.77 | | | | | | | √ | | | | | |
| | 1 | 06 | 20 | | Program Peningkatan Kapasitas Kelembagaan Perencanaan Pembangunan Daerah | Terlaksananya Peningkatan Kapasitas Kelembagaan Perencanaan Pembangunan Daerah | | 2,488,970 | | 2,250,000 | | 3,680,199 | | 0 | | 182,800 | | | | | | 182,800 | | 4.97 | | 2,432,800 | | 97.74 | | | | | | | √ | | | | | |
| | 1 | 06 | 21 | | Program Perencanaan Pembangunan Daerah | Terpenuhinya Perencanaan Pembangunan Daerah | | 10,208,221 | | 12,828,800 | | 14,616,901 | | 0 | | - | | | | | | 0 | | 0.00 | | 12,828,800 | | 79.57 | | | | | | | √ | | | | | |
| | 1 | 06 | 22 | | Program Perencanaan Pembangunan Ekonomi | Terlaksanya kegiatan Perencanaan Pembangunan Ekonomi | | 5,195,024 | | 3,188,000 | | 4,303,775 | | 0 | | 18,300 | | | | | | 18,300 | | 0.43 | | 3,206,300 | | 61.72 | | | | | | | √ | | | | | |
| | 1 | 06 | 23 | | Program Perencanaan Sosial dan Budaya | Terlaksanya Perencanaan Sosial dan Budaya | | 13,383,731 | | 3,950,000 | | 5,352,500 | | 0 | | 687,115 | | | | | | 687,115 | | 12.84 | | 4,637,115 | | 34.65 | | | | | | | √ | | | | | |
| | **1** | **07** | | | **Dinas Perhubungan Komunikasi dan Informasi** | | | | | | | | | | | | | | | | | | | | | | | | **DISKOMINFO** | | | | | | | | | | | |
| | 1 | 07 | 18 | | Program Pembangunan Sarana dan Prasarana Perhubungan Darat | **Tersedianya Sarana Dan Prasaran Transportasi** | | | | | | | | | | 1,345,763 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 07 | 19 | | Program pengendalian dan pengamanan lalu lintas | Terlaksanaya pengendalian dan pengamanan lalu lintas | | 35,000,000 | | | | 1,363,109 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | √ | |
| | 1 | 07 | 21 | | Program Peningkatan Prasarana Perhubungan Udara | Tersedianya Fasilitas Penunjang Bandara | | 87,900,000 | | 48,799,000 | | 21,381,600 | | 0 | | 2,467,647 | | | | | | 2,467,647 | | 11.54 | | 51,266,647 | | 58.32 | | | | | | | | | | | √ | |
| | 1 | 07 | 22 | | Program Pembangunan Sarana dan Prasarana Angkutan Sungai Danau dan Penyebrangan (ASDP) | Tersedianya Sarana Dan Prasarana Pelabuhan | | | | | | 1,300,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | √ | |
| | 1 | 07 | 23 | | Program Pembangunan Sarana dan Prasarana Lalulintas dan Angkutan Jalan (LLAJ) | Tersedianya Sarana Keselamatan Transportasi | | | | | | 11,100,000 | | 0 | | 44,404 | | | | | | 44,404 | | 0.40 | | 44,404 | | | | | | | | | | | | | √ | |
| | 1 | 07 | 24 | | Program Pembangunan Fasilitas Keselamatan Lalulintas dan Angkutan Jalan | Tersedianya Sarana Keselamatan Transportasi | | 3,250,000 | | 2,926,646 | | 3,338,250 | | 0 | | 90,362 | | | | | | 90,362 | | 2.71 | | 3,017,008 | | 92.83 | | | | | | | | | | | √ | |
| | 1 | 07 | 25 | | Program Pengembangan Komunikasi, Informasi dan Media Massa | Tersedianya Data yang Akurat serta sarana dan prasarana Informatika | | 16,500,000 | | 5,640,616 | | 750,000 | | 0 | | 60,692 | | | | | | 60,692 | | 8.09 | | 5,701,308 | | 34.55 | | | | | | | | | | | √ | |

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| | **1** | **08** | | | **Badan Pengendalian Dampak Lingkungan Daerah** | | | | | | | | | | | | | | | | | | | | | | | **BAPEDALDA** | | | | | | | | | | | | |
| | 1 | 08 | 16 | | Program Pengendalian Pencemaran dan Perusakan Lingkungan Hidup | Terlaksananya Pengkajian Dampak Lingkungan | | 4,000,000 | | 2,664,200 | | 2,491,195 | | 0 | | - | | | | | | 0 | | 0.00 | | 2,664,200 | | 66.61 | | | | | | | | | | √ | | |
| | 1 | 08 | 17 | | Program Perlindungan dan Konservasi Sumber Daya Alam | Meningkatnya peran serta masyarakat dalam perlindungan dan konservasi SDA | | 2,000,000 | | 400,000 | | 2,340,700 | | 0 | | - | | | | | | 0 | | 0.00 | | 400,000 | | 20.00 | | | | | | | | | | √ | | |
| | 1 | 08 | 19 | | Program Peningkatan Kualitas dan Akses Informasi Sumber Daya Alam dan Lingkungan Hidup | Terlaksananya Pengembangan Data dan Informasi LH | | 500,000 | | 1,092,916 | | 2,802,074 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,092,916 | | 45.75 | | | | | | | | | | √ | | |
| | 1 | 08 | 25 | | Program Pengelolaan Ruang Terbuka Hijau | Tersusunnya Status Lingkungan Hidup Daerah | | 5,000,000 | | 500,000 | | 528,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 500,000 | | 10.00 | | | | | | | | | | √ | | |
| | **1** | **10** | | | **Dinas Kependudukan Tenaga Kerja dan Transmigrasi** | | | | | | | | | | | | | | | | | | | | | | | **DUKNAKERTRANS** | | | | √ | | | | | | | | |
| | 1 | 10 | 15 | | Program Penataan Administrasi Kependudukan | Terlaksananya Penataan Administrasi Kependudukan | | 6,500,000 | | 2,054,438 | | 1,220,460 | | 0 | | - | | | | | | 0 | | 0.00 | | 2,054,438 | | 31.61 | | | | | √ | | | | | | | |
| | 1 | 10 | 15 | | Program Peningkatan Kualitas dan Produktivitas Tenaga Kerja | Terlaksananya kegiatan peningkatan kualitas lingkungan kawasan permukiman transmigrasi | | 3,300,000 | | 1,050,000 | | 2,600,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,050,000 | | 31.82 | | | | | √ | | | | | | | |
| | 1 | 10 | 17 | | Program Perlindungan dan Pengembangan Lembaga Ketenagakerjaan | Terciptanya hubungan industrial yang harmonis | | 3,000,000 | | 800,000 | | 940,440 | | 0 | | 149,515 | | | | | | 149,515 | | 15.90 | | 949,515 | | 31.65 | | | | | √ | | | | | | | |
| | 1 | 10 | 18 | | Program Penempatan dan Perluasan Kesempatan Kerja | Terciptanya lapangan pekerjaan bagi para pencaker | | 1,600,000 | | 250,000 | | 700,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 250,000 | | 15.63 | | | | | √ | | | | | | | |
| | 1 | 10 | 15 | | Program Pengembangan Wilayah Transmigrasi | Terlaksananya kegiatan pelayanan kesehatan dan KB pendidikan, keagamaan dikawasan transmigrasi | | 2,750,000 | | 3,300,300 | | 819,080 | | 0 | | 43,000 | | | | | | 43,000 | | 5.25 | | 3,343,300 | | 82.25 | | | | | | | | | | | | |
| | 1 | 10 | 16 | | Program Transmigrasi Lokal | Terselenggaranya penyelesaian pembangunan rumah layak huni bagi masyarakat asli Papua yang berpenghasilan rendah | | 23,000,000 | | 14,395,040 | | 6,930,917 | | 0 | | - | | | | | | 0 | | 0.00 | | 14,395,040 | | 62.59 | | | | | √ | | | | | | | |
| | **1** | **11** | | | **Badan Pemberdayaan Perempuan Perlindungan Anak & KB** | | | | | | | | | | | | | | | | | | | | | | | **BP3AKB** | | | | √ | | | | | | | | |
| | 1 | 11 | 16 | | Program Penguatan Kelembagaan Pengarusutamaan Gender dan Anak | Terlaksananya koordinasi, sinkronisasi dan evaluasi program dan kegiatan | | 7,520,727 | | 5,260,079 | | 4,344,310 | | 16,970 | | 1,474,025 | | | | | | 1,490,995 | | 34.32 | | 6,751,073 | | 89.77 | | | | | √ | | | | | | | |
| | 1 | 11 | 17 | | Program Peningkatan Kualitas Hidup dan Perlindungan Perempuan | Terfasilitasinya Upaya Perlindungan Perempuan terhadap Tindak Kekerasan | | 9,110,932 | | 4,748,305 | | 5,168,292 | | 882,400 | | 1,949,509 | | | | | | 2,831,909 | | 54.79 | | 7,580,214 | | 83.20 | | | | | √ | | | | | | | |
| | 1 | 11 | 18 | | Program Peningkatan Peran Serta dan Kesetaraan Jender Dalam Pembangunan | Terlaksananya Pembuatan Buletin Perempuan dan Anak di Papua Barat | | 1,399,921 | | 743,200 | | 800,000 | | 0 | | 399,317 | | | | | | 399,317 | | 49.91 | | 1,142,517 | | 81.61 | | | | | √ | | | | | | | |
| | 1 | 11 | 20 | | Program Penyelenggaraan Pimpinan Kenegaraan dan Kepemerintahan | Terlaksananya Pelatihan kepemimpinan bagi Organisasi Perempuan | | 3,003,871 | | 1,137,500 | | 1,096,610 | | 0 | | 517,636 | | | | | | 517,636 | | 47.20 | | 1,655,136 | | 55.10 | | | | | √ | | | | | | | |
| | 1 | 11 | 21 | | Program Peningkatan Kesejahteraan dan Perlindungan Anak | Terlaksananya Pelaksanaan Komunikasi, Informasi dan Edukasi (KIE) Peningkatan Kesejahteraan dan Perlindungan Anak, serta Forum | | 5,640,155 | | 1,450,000 | | 1,970,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,450,000 | | 25.71 | | | | | √ | | | | | | | |
| | 1 | 11 | 23 | | Program Penyiapan Tenaga Pendamping Kelompok Bina Keluarga Sejahtera | Terfasilitasinya Prorgam Terpadu P2WKSS dan Desa Prima | | | | 300,006 | | 650,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 300,006 | | | | | | | √ | | | | | | | |

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| | **1** | **13** | | | **DINAS SOSIAL** | | | | | | | | | | | | | | | | | | | | | | | **DINAS SOSIAL** | | | | | | | | | | | | |
| | 1 | 13 | 15 | | Program Pemberdayaan Fakir Miskin, Komunitas Adat Terpencil (KAT) dan Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya | Terbantunya keluarga miskin | | 5,163,000 | | 7,252,751 | | 15,232,732 | | 0 | | 13,740,800 | | | | | | 13,740,800 | | 90.21 | | 20,993,551 | | 24.59 | | | | | √ | | | | | | | | | |
| | 1 | 13 | 16 | | Program Pelayanan dan Rehabilitasi Kesejahteraan Sosial | Adanya Peningkatan Kesejahteraan Sosial Bagi anak di Panti Asuhan | | 700,000 | | 2,187,742 | | 5,150,633 | | 2,000,000 | | 4,676,588 | | | | | | 6,676,588 | | 129.63 | | 8,864,330 | | 7.90 | | | | | √ | | | | | | | | | |
| | 1 | 13 | 22 | | Program Publikasi dan Promosi Pembangunan Kessos | Terpublikasikannya hasil pembangunan bidang kesejahteraan sosial | | 350,000 | | 578,797 | | 516,625 | | 0 | | - | | | | | | 0 | | 0.00 | | 578,797 | | 60.47 | | | | | √ | | | | | | | | | |
| | 1 | 13 | 23 | | Program Peningkatan Sarana dan Prasarana Keagamaan | Terpenuhinya kebutuhan umat bergama dan Meningkatnya iman dan ketaqwaan | | 2,987,000 | | 3,005,827 | | 1,023,414 | | 0 | | 800,000 | | | | | | 800,000 | | 78.17 | | 3,805,827 | | 78.48 | | | | | √ | | | | | | | | | |
| | 1 | 13 | 24 | | Program Bantuan dan Jaminan Sosial | Terpenuhinya kebutuhan dasar akan perumahan | | | | 2,594,332 | | 2,107,602 | | 0 | | 1,149,340 | | | | | | 1,149,340 | | 54.53 | | 3,743,672 | | - | | | | | √ | | | | | | | | | |
| | **1** | **15** | | | **Dinas Koperasi dan Usaha Mikro Kecil dan Menengah** | | | | | | | | | | | | | | | | | | | | | | | | **Dinas Koperasi dan UKM** | | | | | | | | | | | | |
| | 1 | 15 | 15 | | Program Penciptaan Iklim Usaha yang Kondusif | Terlaksananya Bantuan Sarana & Peralatan Usaha | | 5,400,000 | | 700,000 | | 810,050 | | 0 | | 65,444 | | | | | | 65,444 | | 8.08 | | 765,444 | | 14.17 | | | | | √ | | | | | | | | | |
| | 1 | 15 | 16 | | Program Pengembangan Kewirausahaan dan Keunggulan Kompetitif Usaha Kecil Menengah | Terksananya Pelatihan Managemen Usaha Koperasi Baru | | 1,200,000 | | 1,977,850 | | 2,139,970 | | 0 | | 377,865 | | | | | | 377,865 | | 17.66 | | 2,355,715 | | 50.94 | | | | | √ | | | | | | | | | |
| | 1 | 15 | 17 | | Program Pengembangan Pendukung Usaha bagi UMKM | Meningkatnya pelayanan Koperasi terhadap anggota (kelompok UMKM) | | 3,500,000 | | 1,430,960 | | 883,755 | | 0 | | 108,005 | | | | | | 108,005 | | 12.22 | | 1,538,965 | | 43.97 | | | | | √ | | | | | | | | | |
| | 1 | 15 | 18 | | Program Peningkatan Kualitas Kelembagaan Koperasi | Terlaksananya Peningkatan Perkoperasian | | 3,200,000 | | 1,619,150 | | 1,215,000 | | 66,536 | | 263,285 | | | | | | 329,821 | | 27.15 | | 1,948,971 | | 60.91 | | | | | √ | | | | | | | | | |
| | 1 | 15 | 19 | | Program Pengadaan Sarana dan Prasarana Penunjang Usaha Koperasi | Meningkatnya Sarana Prasarana Usaha | | | | 271,950 | | 404,950 | | 0 | | - | | | | | | 0 | | 0.00 | | 271,950 | | - | | | | | √ | | | | | | | | | |
| | **1** | **16** | | | **BADAN PENANAMAN MODAL DAN PELAYANAN PERIJINAN TERPADU** | | | | | | | | | | | | | | | | | | | | | | | | **BPMP2T** | | | | | | | | | | | | |
| | 1 | 16 | 15 | | Program Peningkatan Promosi dan Kerjasama Investasi | Terwujudnya Peningkatan Promosi dan Kerjasama Investasi | | | | 2,843,000 | | 3,425,000 | | 17,377 | | 176,132 | | | | | | 193,509 | | 5.65 | | 3,036,509 | | - | | | | | | | √ | | | | | | | |
| | 1 | 16 | 16 | | Program Peningkatan Iklim Investasi dan Realisasi Investasi | Terlaksana Peningkatan Iklim Investasi dan Realisasi Investasi | | | | 2,590,000 | | 1,550,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 2,590,000 | | - | | | | | | | √ | | | | | | | |
| | 1 | 16 | 17 | | Program Penyiapan Potensi Sumber Daya, Prasarana, dan Sarana Daerah | Terselenggaranya Potensi Sumber Daya, Prasarana, dan Sarana Daerah | | | | 650,000 | | 650,000 | | 0 | | 84,264 | | | | | | 84,264 | | 12.96 | | 734,264 | | - | | | | | | | √ | | | | | | | |
| | 1 | 16 | 23 | | Program Peningkatan Daya Saing Investasi | Terlaksanakan Peningkatan Daya Saing Investasi | | | | 681,000 | | 2,000,000 | | 78,145 | | 314,057 | | | | | | 392,202 | | 19.61 | | 1,073,202 | | - | | | | | | | √ | | | | | | | |
| | 1 | 16 | 24 | | Program Kebijakan Penanaman Modal | Tersedianya Penanaman Modal | | | | 1,381,790 | | 1,800,000 | | 0 | | 360,158 | | | | | | 360,158 | | 20.01 | | 1,741,948 | | - | | | | | | | √ | | | | | | | |
| | **1** | **17** | | | **Dinas Kebudayaan dan Pariwisata** | | | | | | | | | | | | | | | | | | | | | | | | **DISBUTPAR** | | | | | | | | | | | | |

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| | 1 | 17 | 15 | | Program Pengembangan Nilai Budaya | Terwujudnya Pengembangan Nilai Budaya | | 1,171,637 | | 3,500,000 | | 3,646,000 | | 0 | | 353,000 | | | | | | 353,000 | | 9.68 | | 3,853,000 | | 30.41 | | | | | | | | √ | | | | |
| | 1 | 17 | 16 | | Program Pengelolaan Kekayaan Budaya | Tersedianya Pengelolaan Kekayaan Budaya | | 285,799 | | 500,000 | | 668,189 | | 0 | | - | | | | | | 0 | | 0.00 | | 500,000 | | 57.16 | | | | | | | | √ | | | | |
| | 1 | 17 | 17 | | Program Pengelolaan Keragaman Budaya | Tersedianya Pengelolaan Keragaman Budaya | | 366,894 | | 2,250,000 | | 1,160,000 | | 0 | | 459,388 | | | | | | 459,388 | | 39.60 | | 2,709,388 | | 13.54 | | | | | | | | √ | | | | |
| | 1 | 17 | 19 | | Program Pengembangan Pemasaran dan Promosi Pariwisata | Terselenggaranya Pemasaran dan Promosi Pariwisata | | 16,560,880 | | 770,000 | | 4,216,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 770,000 | | 4.65 | | | | | | | | √ | | | | |
| | 1 | 17 | 21 | | Program Pengembangan Destinasi Parawisata | Terlaksananya Pengembangan Destinasi Parawisata | | 20,250,000 | | 5,184,651 | | 1,348,400 | | 0 | | - | | | | | | 0 | | 0.00 | | 5,184,651 | | 25.60 | | | | | | | | √ | | | | |
| | 1 | 17 | 22 | | Program Pengembangan Kemitraan | Tersedianya Pengembangan Kemitraan | | 6,319,881 | | 1,399,140 | | 575,800 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,399,140 | | 22.14 | | | | | | | | √ | | | | |
| | **1** | **18** | | | **Dinas Pemuda dan Olah Raga** | | | | | | | | | | | | | | | | | | | | | | | | **DISPORA** | | | | | | | | | | | |
| | 1 | 18 | 15 | | Program Pengembangan dan Keserasian Kebijakan Pemuda | Terlaksananya Pengembangan dan Keserasian Kebijakan Pemuda | | | | 842,000 | | 825,000 | | 0 | | 35,000 | | | | | | 35,000 | | 4.24 | | 877,000 | | - | | | | | | | | √ | | | | |
| | 1 | 18 | 16 | | Program Peningkatan Peran serta Kepemudaan | Melaksanakan Peningkatan Peran serta Kepemudaan | | | | 3,427,686 | | 1,850,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 3,427,686 | | - | | | | | | | | √ | | | | |
| | 1 | 18 | 20 | | Program Pembinaan dan Pemasyarakatan Olah Raga | Peningkatan Pembinaan dan Pemasyarakatan Olah Raga | | | | 1,425,000 | | 1,125,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,425,000 | | - | | | | | | | | √ | | | | |
| | 1 | 18 | 21 | | Program Peningkatan Sarana dan Prasarana Olah Raga | Terlaksananya Peningkatan Sarana dan Prasarana Olah Raga | | | | 17,900,000 | | 2,675,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 17,900,000 | | - | | | | | | | | √ | | | | |
| | 1 | 18 | 22 | | Program Pengembangan Database Organisasi Olahraga | memasyarakatan olahraga dan mengolahragakan masyarakat | | | | 1,250,000 | | 1,550,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,250,000 | | - | | | | | | | | √ | | | | |
| | **1** | **19** | | | **Badan Kesatuan Bangsa, Politik dan Perlindungan Masyarakat** | | | | | | | | | | | | | | | | | | | | | | | | **KESBANGPOL** | | | | | | | | | | | |
| | 1 | 19 | 16 | | Program Pemeliharaan Kantrantibmas dan Pencegahan Tindak Kriminal | Terlaksananya Program Pemeliharaan Kantrantibmas dan Pencegahan Tindak Kriminal | | 2,215,183 | | 2,850,800 | | 949,600 | | 37,567 | | 244,799 | | | | | | 282,366 | | 29.74 | | 3,133,166 | | 70.70 | | √ | | | | | | | | | | |
| | 1 | 19 | 17 | | Program pengembangan wawasan kebangsaan | Terlaksananya Program Pengembangan Wawasan Kebangsaan | | 585,640 | | | | 900,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | √ | | | | | | | | | | |
| | 1 | 19 | 18 | | Program kemitraan pengembangan wawasan kebangsaan | Terselenggaranya Program Kemitraan Bina Ideologi Negara dan Wawasan Kebangsaan | | 694,349 | | 600,000 | | 1,013,722 | | 0 | | 132,138 | | | | | | 132,138 | | 13.03 | | 732,138 | | 94.84 | | √ | | | | | | | | | | |
| | 1 | 19 | 21 | | Program pendidikan politik masyarakat | Terselenggaranya Program Pendidikan Politik Masyarakat | | 2,376,791 | | | | 1,478,742 | | 44,674 | | 179,050 | | | | | | 223,723 | | 15.13 | | 223,723 | | 9.41 | | √ | | | | | | | | | | |
| | 1 | 19 | 27 | | Program Pengawasan Orang Asing dan Lembaga Asing | Terlaksananya Program Pengawasan Orang Asing dan Lembaga Asing | | 694,349 | | 749,070 | | 428,942 | | 13,021 | | 206,680 | | | | | | 219,701 | | 51.22 | | 968,771 | | 71.67 | | √ | | | | | | | | | | |
| | 1 | 19 | 28 | | Program Kemitraan Nilai - Nilai Sejarah Kebengsaan dan Pembauran | Terlaksananya Program Kemitraan Nilai-Nilai Sejarah Kebangsaan dan Pembauran | | 2,136,122 | | 2,493,545 | | 478,542 | | 53,022 | | 313,144 | | | | | | 366,166 | | 76.52 | | 2,859,711 | | 74.70 | | √ | | | | | | | | | | |

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| | 1 | 19 | 29 | | Program Peningkatan Nilai - Nilai Toleransi Keagamaan | Terlaksananya Program Peningkatan Nilai-Nilai Toleransi Keagamaan | | | | 571,369 | | 603,305 | | 0 | | - | | | | | | 0 | | 0.00 | | 571,369 | | - | | √ | | | | | | | | | | |
| | 1 | 19 | 30 | | Program Peningkatan Pemahaman Tentang Keormasan | Terlaksananya Program Peningkatan Pemahaman Tentang KeOrmasan | | 1,464,100 | | 428,631 | | 422,100 | | 78,322 | | 406,837 | | | | | | 485,158 | | 114.94 | | 913,789 | | 62.41 | | √ | | | | | | | | | | |
| | 1 | 19 | 31 | | Peningkatan Pengembangan Nilai-Nilai Ketahanan Ekonomi | Tersedianya Program peningkatan pengembanganilai-nilai ketahanan ekonomi | | | | | | 454,637 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | √ | | | | | | | | | | |
| | **1** | **19** | | | **Badan Penanggulangan Bencana Daerah** | | | | | | | | | | | | | | | | | | | | | | | | **Badan Penanggulangan Bencana Daerah** | | | | | | | | | | | |
| | 1 | 19 | 23 | | Program Pencegahan dan Kesiapsiagaan dan Mitigasi Bencana | Terlaksanya Pencegahan dan Kesiapsiagaan dan Mitigasi Bencana | | 37,750,000 | | 2,285,141 | | 5,270,953 | | 3,000 | | 65,147 | | | | | | 68,147 | | 1.29 | | 2,353,288 | | 6.23 | | | | | | | | | | √ | | |
| | 1 | 19 | 24 | | Program Kedaruratan dan Logistik Penanggulangan Bencana | Tersedianya sarana penunjang Kedaruratan dan Logistik Penanggulangan Bencana | | 966,306 | | 19,641,444 | | 4,149,086 | | 67,850 | | 738,238 | | | | | | 806,088 | | 19.43 | | 20,447,532 | | 4.73 | | | | | | | | | | √ | | |
| | 1 | 19 | 25 | | Program Rehabilitasi dan Rekonstruksi Penanggulangan Bencana | Terselenggaranya Rehabilitasi dan Rekonstruksi Penanggulangan Bencana | | 3,000,000 | | 1,100,000 | | 12,812,487 | | 0 | | 643,570 | | | | | | 643,570 | | 5.02 | | 1,743,570 | | 58.12 | | | | | | | | | | √ | | |
| | **1** | **19** | | | **Kantor Satuan Polisi Pamong Praja** | | | | | | | | | | | | | | | | | | | | | | | | **Kantor Satuan Polisi Pamong Praja** | | | | | | | | | | | |
| | 1 | 19 | 15 | | Program Peningkatan Keamanan dan Kenyamanan Lingkungan | Terpenuhinya keamanan para Pejabat dan tamu-tamu penting | | | | 1,063,678 | | 1,050,519 | | 171,250 | | 252,301 | | | | | | 423,551 | | 40.32 | | 1,487,230 | | - | | √ | | | | | | | | | | |
| | 1 | 19 | 16 | | Program pemeliharaan kantrantibmas dan pencegahan tindak kriminal | Tercapainya kantrantibmas dan pencegahan tindak kriminal | | | | | | 5,748,200 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | | | | | | | | | | | |
| | **1** | **20** | | | **SEKRETARIAT DAERAH** | | | | | | | | | | | | | | | | | | | | | | | | **SEKRETARIAT DAERAH** | | | | | | | | | | | |
| | 1 | 20 | 16 | | Program Peningkatan Pelayanan Kedinasan Kepala Daerah/Wakil Kepala Daerah | Terlaksananya Pelayanan Kedinasan Kepala Daerah/Wakil Kepala Daerah | | | | 50,591,175 | | 36,073,170 | | 0 | | 5,937,250 | | | | | | 5,937,250 | | 16.46 | | 56,528,425 | | - | | √ | | | | | | | | | | |
| | **1** | **20** | | | **Biro Pemerintahan** | | | | | | | | | | | | | | | | | | | | | | | | **Biro Pemerintahan** | | | | | | | | | | | |
| | 1 | 20 | 25 | | Program Peningkatan Kerjasama Antar Pemerintah Daerah | *Terpenuhinya Kerjasama Antar Pemerintah Daerah* | | 1,015,625 | | 1,725,000 | | 1,000,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,725,000 | | 58.88 | | √ | | | | | | | | | | |
| | 1 | 20 | 27 | | Program Penataan Daerah Otonomi Baru | *Terpenuhinya Penataan Daerah Otonom Baru* | | 11,390,625 | | 464,500 | | 2,900,000 | | 0 | | 748,282 | | | | | | 748,282 | | 25.80 | | 1,212,782 | | 10.65 | | √ | | | | | | | | | | |
| | 1 | 20 | 43 | | Program Pembinaan Penyelenggaraan Pemerintahan | *Terpenuhinya Pembinaan Penyelenggaraan Pemerintahan* | | | | 5,951,125 | | 4,600,000 | | 0 | | 560,317 | | | | | | 560,317 | | 12.18 | | 6,511,442 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 44 | | Program Penataan Penguasaan, Pemilikan, Penggunaan dan Pemanfaatan Tanah | *Terpenuhinya Penataan Penguasaan, Pemilikan, Penggunaan dan Pemanfaatan tanah* | | 8,255,000 | | 32,550,000 | | 74,166,950 | | 0 | | - | | | | | | 0 | | 0.00 | | 32,550,000 | | 25.36 | | √ | | | | | | | | | | |
| | 1 | 20 | 45 | | Program Penyelesaian konflik-konflik pertanahan | *Terselesaikannya Konflik-Konflik Pertanahan* | | 1,500,000 | | 300,000 | | 500,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 300,000 | | 20.00 | | √ | | | | | | | | | | |
| | **1** | **20** | | | **Bid Urusan Biro hukum** | | | | | | | | | | | | | | | | | | | | | | | | **Biro hukum** | | | | | | | | | | | |

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| | 1 | 20 | 26 | | Program Penataan Peraturan Perundang-Undangan | Tersusun dan Terlakasananya Produk Hukum Daerah Provinsi Papua Barat | | | | 9,533,000 | | 8,404,000 | | 59,396 | | 1,981,549 | | | | | | 2,040,944 | | 24.29 | | 11,573,944 | | - | | √ | | | | | | | | | | |
| | **1** | **20** | | | **Bid Urusan Biro Pembangunan dan Kesejahteraan Sosial** | | | | | | | | | | | | | | | | | | | | | | | | **Biro Pembangunan Dan Kesejahteraa** | | | | | | | | | | | |
| | 1 | 20 | 28 | | Program Pelayanan dan Peningkatan Kesejahteraan Sosial | Terlaksanakn Pelayanan dan Peningkatan Kesejahteraan Sosial | | 10,050,000 | | 3,000,000 | | 2,500,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 3,000,000 | | 29.85 | | √ | | | | | | | | | | |
| | 1 | 20 | 29 | | Program Peningkatan Sarana Prasarana Pendidikan Keagamaan | Tersedianya Sarana Prasarana Pendidikan Keagamaan | | 5,050,000 | | 11,200,000 | | 17,765,950 | | 0 | | - | | | | | | 0 | | 0.00 | | 11,200,000 | | 45.09 | | √ | | | | | | | | | | |
| | 1 | 20 | 30 | | Program Peningkatan Kapasitas Perencanaan dan Pengendalian Pembangunan Daerah | | | 50,050,000 | | 3,200,000 | | 2,500,000 | | 0 | | 122,700 | | | | | | 122,700 | | 4.91 | | 3,322,700 | | 6.64 | | √ | | | | | | | | | | |
| | 1 | 20 | 31 | | Program Pengembangan Data dan Informasi | | | | | 650,000 | | 650,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 650,000 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 49 | | Program Peningkatan Sarana Prasarana Lembaga Sosial Kemasyarakat dan Lembaga Keagamaan Provinsi Papua Barat | | | 10,050,000 | | 16,594,800 | | 45,164,100 | | 0 | | - | | | | | | 0 | | 0.00 | | 16,594,800 | | 60.56 | | √ | | | | | | | | | | |
| | 1 | 20 | 50 | | Program Peningkatan Sarana Prasarana Peribadatan | | | | | | | 3,500,000 | | 0 | | 42,930 | | | | | | 42,930 | | 1.23 | | 42,930 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 51 | | Program Peningkatan Kesejahtraan Pemuka Agama | | | | | | | 2,500,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | #DIV/0! | | √ | | | | | | | | | | |
| | 1 | 20 | 52 | | Program Peningkatan Kualitas Rohani Kepemimpinan Kristen di Sektor Politik dan Birokrasi | | | | | | | 1,000,000 | | 0 | | 1,000,000 | | | | | | 1,000,000 | | 100.00 | | 1,000,000 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 53 | | Program Peningkatan Sarana Prasarana Kepemudaan | | | 5,050,000 | | 44,889,000 | | 38,720,650 | | 0 | | 675,935 | | | | | | 675,935 | | 1.75 | | 45,564,935 | | 11.08 | | √ | | | | | | | | | | |
| | 1 | 20 | 54 | | Program Peningkatan Kewirausahaan Pemuda | | | | | | | 3,500,000 | | 0 | | 21,600 | | | | | | 21,600 | | 0.62 | | 21,600 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 55 | | Program Peningkatan Peranserta Pemuda Dalam Pembangunan | | | 2,050,000 | | 20,461,631 | | 5,000,000 | | 0 | | 184,700 | | | | | | 184,700 | | 3.69 | | 20,646,331 | | 9.93 | | √ | | | | | | | | | | |
| | 1 | 20 | 56 | | Program Peningkatan Sarana dan Prasarana olah Raga | | | 1,050,000 | | 7,500,000 | | 5,500,000 | | 0 | | 152,100 | | | | | | 152,100 | | 2.77 | | 7,652,100 | | 13.72 | | √ | | | | | | | | | | |
| | 1 | 20 | 57 | | Program Peningkatan Kualitas Sarana Prasarana Permukiman dan Lingkungan di Kawasan Perkotaan dan Pedesaan | | | | | | | 8,000,000 | | 0 | | 22,350 | | | | | | 22,350 | | 0.28 | | 22,350 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 58 | | Program Peningkatan Kualitas Koordinasi dan Kebijakan Pembangunan Daerah | | | | | | | 4,500,000 | | 0 | | 500,000 | | | | | | 500,000 | | 11.11 | | 500,000 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | 59 | | Program Peningkatan Sarana Prasarana Perkantoran Biro Pembangunan dan Kesejahtraan Sosial | | | | | | | 500,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | √ | | | | | | | | | | |
| | 1 | 20 | 60 | | Program Peningkatan Kesejahtran Sosial dan Penanggulangan Kemiskinan | Terpenuhinya Kebutuhan Rumah tangga | | | | | | 3,000,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | √ | | | | | | | | | | |
| | 1 | 20 | 61 | | Program Pelayanan dan Peningkatan dan Ketakwaan Kepada Tuhan Yang Maha Esa | | | | | 1,000,000 | | 1,000,000 | | 0 | | - | | | | | | 0 | | 0.00 | | 1,000,000 | | - | | √ | | | | | | | | | | |

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| | **1** | **20** | | | **Bid Urusan Biro Perekonomian dan Investasi** | | | | | | | | | | | | | | | | | | | | | | | **Biro Perekonomian dan Investasi** | | | | | | | | | | | | |
| | 1 | 20 | 17 | | Program Penyiapan Potensi Sumber Daya, Prasarana, dan Sarana Daerah | Tersedianya Potensi Sumber Daya, Prasarana, dan Sarana Daerah | | 4,000,000 | | 5,440,178 | | 3,672,674 | | 0 | | 640,072 | | | | | | 640,072 | | 17.43 | | 6,080,250 | | **152** | | √ | | | | | | | | | | |
| | 1 | 20 | 18 | | Program Peningkatan Kemitraan Perekonomian Daerah | Terlaksanya Peningkatan Kemitraan Perekonomian Daerah | | | | | | 517,900 | | 0 | | - | | | | | | 0 | | 0.00 | | 0 | | | | √ | | | | | | | | | | |
| | 1 | 20 | 19 | | Peningkatan Pemberdayaan Ekonomi Kerakyatan | Terlaksananya Pemberdayaan Ekonomi Kerakyatan | | | | 1,921,788 | | 1,862,400 | | 0 | | 172,218 | | | | | | 172,218 | | 9.25 | | 2,094,006 | | | | √ | | | | | | | | | | |
| | 1 | 20 | 20 | | Pemantauan Tingkat Perkembangan Harga Komoditas Strategis | Meningkatkan Pengendalian dan Pemantauan Tingkat Perkembangan Harga Komoditas Strategis | | 4,000,000 | | 645,084 | | 962,884 | | 0 | | 133,133 | | | | | | 133,133 | | 13.83 | | 778,217 | | 19.46 | | √ | | | | | | | | | | |
| | 1 | 20 | 21 | | Koordinasi, sinkronisasi dan evaluasi kebijakan pemerintah dan pembangunan | Terselenggaranya Koordinasi, sinkronisasi dan evaluasi kebijakan pemerintah dan pembangunan | | | | | | 2,407,005 | | 0 | | 281,390 | | | | | | 281,390 | | 11.69 | | 281,390 | | - | | √ | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Biro Organisasi** | | | | | | | | | | | | | | | | | | | | | | | | Biro Organisasi | | | | | | | | | | | |
| | 1 | 20 | 32 | | Program Pembinaan dan Pengembangan Aparatur | **Terpenuhinya pembinaan dan pengembangan aparatur** | | | | 2,136,600 | | 2,481,510 | | 823,149.10 | | 1,998,523 | | | | | | 2,821,672 | | 113.71 | | 4,958,272 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 36 | | Program Penataan Ketatalaksanaan | **Terpenuhinya penataan ketatalaksanaan** | | | | 1,537,159 | | 2,042,100 | | 32,675.00 | | 49,996 | | | | | | 82,671 | | 4.05 | | 1,619,830 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 37 | | Program Revitalisasi Kelembagaan Perangkat Daerah | **Terpenuhinya revitalisasi kelembagaan perangkat daerah** | | | | 1,960,000 | | 1,929,000 | | - | | 563,140 | | | | | | 563,140 | | 29.19 | | 2,523,140 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 38 | | Program Penyusunan Instrumen Analisis Jabatan | **Terpenuhinya penyusunan instrumen analisis jabatan** | | | | 1,919,150 | | 2,300,000 | | - | | 291,169 | | | | | | 291,169 | | 12.66 | | 2,210,319 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Biro Umum** | | | | | - | | - | | - | | - | | | | | | | | | | | | | **Biro Umum** | | | | | | | | | | | |
| | 1 | 20 | 23 | | Program optimalisasi pemanfaatan teknologi informasi | Terpeliharanya Perlatan Teknologi Informasi | | 12,000,000 | | 23,017,678 | | 21,167,249 | | - | | 125,150 | | | | | | 125,150 | | 0.59 | | 23,142,828 | | **52** | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Biro Perlengkapan** | | | | | | | - | | - | | - | | | | | | | | | | | | | **Biro Perlengkapan** | | | | | | | | | | | |
| | 1 | 20 | 17 | | Program peningkatan dan pengembangan pengelolaan keuangan daerah | Tersedianya Pengendalian Inventaris Barang Milik Daerah Pemerintah Prov. Papua Barat | | | | 3,800,004 | | 4,550,000 | | - | | 970,613 | | | | | | 970,613 | | 21.33 | | 4,770,616 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Biro Humas** | | | | | | | | | | | | | | | | | | | | | | | | **Biro Humas** | | | | | | | | | | | |
| | 1 | 20 | 16 | | Program peningkatan pelayanan kedinasan kepala daerah/wakil kepala daerah | **Terlaksananya pelayanan kedinasan kepala daerah/wakil kepala daerah** | | | | 2,950,000 | | 3,500,000 | | - | | 589,949 | | | | | | 589,949 | | 16.86 | | 3,539,949 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 46 | | Program Peningkatan Sarana dan Komunikasi Serta Media Massa | **Tersedianya Sarana dan Komunikasi Serta Media Masa bagi masyarakat dan Pemerintas Prov.Papua Barat** | | | | 5,939,600 | | 5,680,000 | | - | | 1,490,727 | | | | | | 1,490,727 | | 26.25 | | 7,430,327 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 47 | | Program Kerjasama Informasi Pembangunan Daerah | **Terwujudnya Kerjasama dalam upaya untuk mendapar Informasi Pembangunan Daerah** | | | | 2,911,000 | | 2,700,000 | | - | | 534,671 | | | | | | 534,671 | | 19.80 | | 3,445,671 | | **-** | | | | | | | | | | | | |

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| | 1 | 20 | 48 | | Program Pembinaan dan Pengembangan Sarana Masyarakat | Meningkatnya Kinerja Papua Barat TV | | | | 1,900,000 | | 1,900,000 | | - | | 389,796 | | | | | | 389,796 | | 20.52 | | 2,289,796 | | - | | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang urusan Sekretariat DPRD PB** | | | | | | | | | | | | | | | | | | | | | | | | **Sekretariat DPR-PB** | | | | | | | | | | | |
| | 1 | 20 | 15 | | Program peningkatan kapasitas lembaga perwakilan rakyat daerah | Terlaksananya peningkatan kapasitas lembaga perwakilan rakyat daerah | | 134,006,017 | | 91,622,912 | | 86,805,783 | | 4,457,145.86 | | 19,615,806 | | | | | | 24,072,952 | | 27.73 | | 115,695,864 | | ###### | | | | | | | | | | | | | |
| | 1 | 20 | 39 | | Program Pelayanan Sarana Dan Prasarana Informasi | **Tersedianya Sarana Dan Prasarana Informasi** | | | | 891,329 | | 1,370,911 | | 204,250.00 | | 503,161 | | | | | | 707,411 | | 51.60 | | 1,598,740 | | - | | | | | | | | | | | | | |
| | 1 | 20 | 40 | | Program Peningkatan Kapasitas Layanan Informasi DPR - PB | **Terwujudnya Peningkatan Kapasitas Layanan Informasi DPR - PB** | | | | 471,306 | | 981,299 | | - | | 2,590 | | | | | | 2,590 | | 0.26 | | 473,896 | | - | | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Dinas Pendapatan Daerah** | | | | | | | | | | | | | | | | | | | | | | | | **Dispenda** | | | | | | | | | | | | |
| | 1 | 20 | 17 | | Program peningkatan dan pengembangan pengelolaan keuangan daerah | **Tercapinya peningkatan dan pengembangan pengelolaan keuangan daerah** | | 9,000,000 | | 4,300,000 | | 400,000 | | - | | 17,584 | | | | | | 17,584 | | 4.40 | | 4,317,584 | | **48** | | | | | | | | | | | | | |
| | 1 | 20 | 26 | | Program Penataan Peraturan Perundang-Undangan | **Terwujudnya Penataan Peraturan Perundang-Undangan** | | 3,500,000 | | 1,100,000 | | 850,000 | | 24,948.00 | | 158,965 | | | | | | 183,913 | | 21.64 | | 1,283,913 | | **37** | | | | | | | | | | | | | |
| | 1 | 20 | 34 | | Program Peningkatan Penerimaan Daerah | **Terwujudnya Peningkatan Penerimaan Daerah** | | 5,000,000 | | 7,414,375 | | 3,050,000 | | 45,450.00 | | 45,450 | | | | | | 90,900 | | 2.98 | | 7,505,275 | | **67** | | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Inspektorat** | | | | | | | | | | | | | | | | | | | | | | | | **Inspektorat** | | | | | | | | | | | | |
| | 1 | 20 | 20 | | Program peningkatan sistem pengawasan internal dan pengendalian pelaksanaan kebijakan KDH | Adanya Penyelesaian hHsil pemeriksaan dan Pengawasan antar Inspektur kab/kota | | 12,197,000 | | 6,506,090 | | 7,746,810 | | 257,650.00 | | 1,136,539 | | | | | | 1,394,189 | | 18.00 | | 7,900,279 | | **65** | | | | | | | | | | | | | |
| | 1 | 20 | 21 | | Program peningkatan profesionalisme tenaga pemeriksa dan aparatur pengawasan | Tersedianya tenaga Aparatur Pengawasan / Pemeriksaan yang Profesionalisme | | 1,900,000 | | 1,215,745 | | 1,259,840 | | 85,750.00 | | 85,750 | | | | | | 171,500 | | 13.61 | | 1,387,245 | | **73** | | | | | | | | | | | | | |
| | 1 | 20 | 22 | | Program penataan dan penyempurnaan kebijakan sistem dan prosedur pengawasan | Adanya Draf Peraturan/Kebijakan Sistem dan prosedur Pengawasan | | 6,000,000 | | 288,170 | | 140,500 | | - | | - | | | | | | - | | - | | 288,170 | | **5** | | | | | | | | | | | | | |
| | 1 | 20 | 35 | | Program Mengintesifikasi Pengaduan Masyarakat | Terciptanya Laporan Hasil penanganan Pengaduan Masyarakat yang akurat. | | 800,000 | | 549,850 | | 323,200 | | - | | - | | | | | | - | | - | | 549,850 | | **69** | | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang urusan Badan Pengelola Keuangan dan Aset Daerah** | | | | | | | | | | | | | | | | | | | | | | | | **BPKAD** | | | | | | | | | | | | |
| | 1 | 20 | 17 | | Program peningkatan dan pengembangan pengelolaan keuangan daerah | terciptanya penganggaran sesuai harga yang ditetapkan sesuai aturan yang berlaku | | 28,000,000 | | 33,912,278 | | 33,029,111 | | 2,086,970.12 | | 5,413,305 | | | | | | 7,500,275 | | 22.71 | | 41,412,553 | | **68** | | | | | | | | | | | | | |
| | 1 | 20 | 18 | | Program pembinaan dan fasilitasi pengelolaan keuangan kabupaten/kota | Tertibnya pelaksanaan dan pelaporan bantuan keuangan pada Kab/Kota se-Provinsi Papua Barat | | 9,000,000 | | 6,600,000 | | 6,350,000 | | 556,529.00 | | 1,674,910 | | | | | | 2,231,439 | | 35.14 | | 8,831,439 | | **98** | | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Badan Diklat** | | | | | | | | | | | | | | | | | | | | | | | | **Badan Diklat** | | | | | | | | | | | | |
| | 1 | 20 | 32 | | Program Pembinaan dan Pengembangan Aparatur | Meningkatkan pengetahuan serta motifasi Aparatur Diklat dalam melaksanakan tugas | | | | 1,426,288 | | 886,651 | | 13,800.00 | | 22,550 | | | | | | 36,350 | | 4.10 | | 1,462,638 | | - | | | | | | | | | | | | | |

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| | 1 | 20 | | | **Bidang Urusan Badan Kepagawaian Daerah** | | | | | | | | | | | | | | | | | | | | | | | **BKD** | | | | | | | | | | | |
| | 1 | 20 | 31 | | Program Pengembangan Data dan Informasi | Tercapainya Sarana dan Prasarana Pengembangan Data dan Informasi | | | | 1,420,340 | | 1,522,374 | | 35,664.00 | | 208,748 | | | | | | 244,412 | | 16.05 | | 1,664,752 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 32 | | Program Pembinaan dan Pengembangan Aparatur | Tercapainya Pembinaan dan Pengembangan Aparatur | | 9,788,021 | | 7,949,542 | | 8,376,528 | | 563,563.30 | | 1,641,037 | | | | | | 2,204,601 | | 26.32 | | 10,154,143 | | **96** | | | | | | | | | | | | |
| | 1 | 20 | 33 | | Program Pengelolaan Administrasi Kepegawaian | Tercapainya Pengelolaan Administrasi Kepegawaian | | | | 300,000 | | 330,000 | | 64,353.90 | | 127,412 | | | | | | 191,766 | | 58.11 | | 491,766 | | **-** | | | | | | | | | | | | |
| | 1 | 20 | | | **Bidang Urusan Sekretariat Majelis Rakyat Papua Barat** | | | | | | | | | | | | | | | | | | | | | | | **Sekretariat MRP** | | | | | | | | | | | | |
| | 1 | 20 | 41 | | Program Peningkatan Kapasitas Lembaga MRP - PB | **TERSEDIANYA PEMBAHASAN PEMBERIAN PERTMB.** | | | | 30,172,283,750 | | 31,303,702 | | 1,660,107.59 | | 6,313,634 | | | | | | 7,973,741 | | 25.47 | | ########### | | **-** | | | | | | | | | | | | |
| | 1 | 20 | 42 | | Program Musyawarah Peraturan Dan Risalah | **TERSEDIANYA PENYSUNAN LAPORAN** | | | | 2,319,470,000 | | 975,000 | | - | | - | | | | | | - | | - | | 2,319,470,000 | | **-** | | | | | | | | | | | | |
| | 1 | 21 | | | **Bidang urusan Sekretariat Badan Penyuluhan dan Ketahanan pangan** | | | | | | | | | | | | | | | | | | | | | | | **Bakorluh** | | | | | | | | | | | | |
| | 1 | 21 | 18 | | Program Peningkatan Ketahanan Pangan | Meningkatnya Keamanan Pangan pada Industri Rumah Tangga | | 4,000,000 | | 5,083,920 | | 1,725,650 | | - | | 44,720 | | | | | | 44,720 | | 2.59 | | 5,128,640 | | **78** | | | | | | | | | | | | |
| | 1 | 21 | 19 | | Program Peningkatan Kesejahteraan Petani dan Penyuluh | Tersedianya informasi tentang Pembangunan Penyuluhan dan Ketahanan Pangan di Provinsi Papua Barat | | 2,787,000 | | 5,367,373 | | 4,731,460 | | - | | 305,915 | | | | | | 305,915 | | 6.47 | | 5,673,288 | | **49** | | | | | | | | | | | | |
| | 1 | 22 | | | **Bidang Urusan Badan Pemberdayaan Masyarakat** | | | | | | | | | | | | | | | | | | | | | | | **Badan Pemberdayaan Masyarakat** | | | | | | | | | | | | |
| | 1 | 22 | 15 | | Program Peningkatan Keberdayaan Masyarakat Perdesaan | Terlaksananya Peduli Lingkungan | | | | 6,640,000 | | 26,740,000 | | - | | 4,792,978 | | | | | | 4,792,978 | | 17.92 | | 11,432,978 | | **-** | | | | | | | | | | | | |
| | 1 | 22 | 16 | | Program pengembangan lembaga ekonomi pedesaan | Terlaksananya pelatihan Ibu-Ibu PKK | | | | 3,300,000 | | 2,290,000 | | - | | 80,138 | | | | | | 80,138 | | 3.50 | | 3,380,138 | | **-** | | | | | | | | | | | | |
| | 1 | 22 | 17 | | Program peningkatan partisipasi masyarakat dalam membangun desa | Terlaksananya pelaksanaan Lomba Kampung | | | | 6,950,000 | | 2,952,800 | | - | | 33,049 | | | | | | 33,049 | | 1.12 | | 6,983,049 | | **-** | | | | | | | | | | | | |
| | 1 | 22 | 18 | | Program peningkatan kapasitas aparatur pemerintah desa | **Terlaksananya pelaksanaan administrasi perkantoran** | | | | 5,370,000 | | 5,197,200 | | - | | 406,536 | | | | | | 406,536 | | 7.82 | | 5,776,536 | | **-** | | | | | | | | | | | | |
| | 1 | 22 | 20 | | Program Peningkatan Keberdayaan Masyarakat Lokal Papua | Terlaksananya pelaksanaan Fasilitasi dan Pelatihan | | | | 8,945,260 | | 33,032,200 | | - | | 6,806,790 | | | | | | 6,806,790 | | 20.61 | | 15,752,050 | | **-** | | | | | | | | | | | | |
| | 1 | 25 | | | **Bidang Urusan Sekretariat komisi Penyiaran Indonesia Daerah** | | | | | | | | | | | | | | | | | | | | | | | **Sekretariat KPID** | | | | | | | | | | | | |
| | 1 | 25 | 19 | | Program Peningkatan Pengawasan Penyiaran | **Terlaksananya Peningkatan Pengawasan Penyiaran** | | | | 120,000 | | 620,000 | | - | | - | | | | | | - | | - | | 120,000 | | **-** | | | | | | | | | | | | |
| | 1 | 25 | 20 | | Program Pengembangan Penetapan Perizinan Lembaga Penyiaran | Terlaksananya Verifikasi Faktual Lembaga Penyiaran | | | | 535,000 | | 605,000 | | - | | 246,186 | | | | | | 246,186 | | 40.69 | | 781,186 | | **-** | | | | | | | | | | | | |

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| | 1 | 25 | 21 | | Program Pemeliharaan Tatanan Informasi Daerah dan Nasional pada Lembaga Penyiaran | Terlaksananya Sosialisasi ISR di Papua Barat | | | | 320,715 | | 310,000 | | - | | 146,820 | | | | | | 146,820 | | 47.36 | | 467,535 | | - | | | | | | | | | | | | | |
| | 1 | 25 | 22 | | Program Monitoring dan Evaluasi TV | Terlaksananya Monitoring TV dan Radio di Papua Barat | | | | 120,000 | | 400,000 | | - | | 16,804 | | | | | | 16,804 | | 4.20 | | 136,804 | | - | | | | | | | | | | | | | |
| | 1 | 26 | | | **Bidang Urusan Kantor Perpustakaan Kearsipan dan Dokumentasi** | | | | | | | | | | | | | | | | | | | | | | | | **Kantor PKD** | | | | | | | | | | | | |
| | 1 | 26 | 08 | | Program Perencanaan dan Pengembangan Badan Perpustakaan, Arsip & Dokumentasi | **Terselenggaranya Perencanaan dan Pengembangan Badan Perpustakaan, Arsip & Dokumentasi** | | | | 842,171 | | 750,000 | | - | | - | | | | | | - | | - | | 842,171 | | - | | | | | | | | | | | | | |
| | 1 | 26 | 15 | | Program Peningkatan Sarana dan Prasarana Perpustakaan | **Terwujudnya Peningkatan Sarana dan Prasarana Perpustakaan** | | | | 2,468,966 | | 3,375,270 | | - | | - | | | | | | - | | - | | 2,468,966 | | - | | | | | | | | | | | | | |
| | 1 | 26 | 17 | | Program Peningkatan SDM Bidang Arsip dan Dokumentasi | **Terlaksananya Peningkatan SDM Bidang Arsip dan Dokumentasi** | | | | 545,860 | | 1,227,839 | | - | | - | | | | | | - | | - | | 545,860 | | - | | | | | | | | | | | | | |
| | 1 | 26 | 21 | | Program Pengembangan Minat dan Budaya Baca | **Peningkatan Pengembangan Minat dan Budaya Baca Masyarakat** | | | | 2,390,650 | | 693,659 | | - | | - | | | | | | - | | - | | 2,390,650 | | - | | | | | | | | | | | | | |
| | 1 | 26 | 24 | | Program Peningkatan Sarana dan Prasarana Dokumentasi | **Terlaksananya Peningkatan Sarana dan Prasarana Dokumentasi** | | | | 4,046,220 | | 3,078,300 | | - | | 237,996 | | | | | | 237,996 | | 7.73 | | 4,284,216 | | - | | | | | | | | | | | | | |
| | 1 | 26 | 25 | | Program Peningkatan Penelusuran Arsip | **Terlaksanan Peningkatan Penelusuran Arsip** | | | | 1,950,200 | | 2,306,000 | | - | | - | | | | | | - | | - | | 1,950,200 | | - | | | | | | | | | | | | | |
| | 2 | | | | **Urusan Pilihan** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 01 | | | **Bidang Urusan Dinas Tanaman Pangan dan Hortikultura** | | | | | | | | | | | | | | | | | | | | | | | | **Dinas TPH** | | | | | | | | | | | | |
| | 2 | 01 | 29 | | Program Peningkatan Sarana dan Prasarana Pertanian | Terlaksananya pengawasan pupuk dan pestisida | | | | 1,826,000 | | 2,860,000 | | 102,375.80 | | 171,376 | | | | | | 273,752 | | 9.57 | | 2,099,752 | | - | | | | | | | | | | | | | |
| | 2 | 01 | 30 | | Program Peningkatan Kapasitas Perencanaan Pertanian | Terlaksananya rakornis, musrenbang prov dan musrenbangNas | | | | 802,240 | | 769,255 | | - | | 213,505 | | | | | | 213,505 | | 27.75 | | 1,015,745 | | - | | | | | | | | | | | | | |
| | 2 | 01 | 31 | | Program Peningkatan Produksi, Produktivitas dan mutu produk tanaman pangan | Pengembangan kawasan Padi | | 1,825,750 | | 1,710,000 | | 1,420,000 | | - | | 48,554 | | | | | | 48,554 | | 3.42 | | 1,758,554 | | **96** | | | | | | | | | | | | | |
| | 2 | 01 | 32 | | Program Peningkatan Produksi, Produktivitas dan mutu produk tanaman holtikultura | pengembangan kawasan sayuran dan pengembagan tanaman Hias | | | | 1,484,000 | | 1,750,000 | | - | | - | | | | | | - | | - | | 1,484,000 | | - | | | | | | | | | | | | | |
| | 2 | 01 | 33 | | Program Pengolahan dan Pemasaran Hasil Pertanian | Terlaksananya promosi hasil komoditas unggulan daerah | | | | 1,322,620 | | 1,600,000 | | - | | 80,916 | | | | | | 80,916 | | 5.06 | | 1,403,536 | | - | | | | | | | | | | | | | |
| | 2 | 01 | 34 | | Program Penguatan Perlindungan Tanaman Pangan dan Holtikultura dari gangguan OPT dan DFI | Terlaksananya pengembangan SDM PHP dan pengendalian OPT | | | | 1,972,500 | | 2,163,682 | | - | | 190,596 | | | | | | 190,596 | | 8.81 | | 2,163,096 | | - | | | | | | | | | | | | | |
| | 2 | 01 | 35 | | Program Penguatan Sistem Pengawasan dan Sertifikasi Benih TPH | Terlaksananya pengawasan mutu dan sertifikasi Tanaman Pangan dan Hortikultura | | | | 1,285,980 | | 2,163,682 | | - | | 8,400 | | | | | | 8,400 | | 0.39 | | 1,294,380 | | - | | | | | | | | | | | | | |
| | 2 | 01 | 36 | | Program Penguatan Sistem Perbenihan dan Pembibitan Tanaman Pangan dan Holtikultura | Pengadaan prasarana dan sarana perbenihan | | | | 1,641,650 | | 2,138,682 | | - | | 279,414 | | | | | | 279,414 | | 13.06 | | 1,921,064 | | - | | | | | | | | | | | | | |

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| | 2 | 01 | | | **Bidang urusan Dinas Peternakan & Kesehatan Hewan** | | | | | | | | | | | | | | | | | | | | | | | **Dinas Peternakan & Kesehatan Hewan** | | | | | | | | | | | |
| | 2 | 01 | 16 | | Program Peningkatan Ketahan Pangan | Tersusunnya RDKK | | | | - | | 115,673 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 21 | | Program pencegahan dan penanggulangan penyakit ternak | terlaksananya pelayan kesehatan ternak | | 1,500,000 | | 500,000 | | 1,000,000 | | - | | 577,865 | | | | | | 577,865 | | 57.79 | | 1,077,865 | | **72** | | | | | | | | | | | | |
| | 2 | 01 | 22 | | Program peningkatan produksi hasil peternakan | terwujudnya penambahan populasi | | 4,200,000 | | 1,500,000 | | 1,563,545 | | - | | - | | | | | | - | | - | | 1,500,000 | | **36** | | | | | | | | | | | | |
| | 2 | 01 | 23 | | Program peningkatan pemasaran hasil produksi peternakan | Terwujudnya promosi produk olahan komoditi peternakan | | | | 1,050,000 | | 193,675 | | - | | - | | | | | | - | | - | | 1,050,000 | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 25 | | Program Peningkatan Kapasitas Perencanaan Peternakan | Tersedianya data sebaran ternak dan kelompok | | | | 1,844,160 | | 937,131 | | - | | 333,958 | | | | | | 333,958 | | 35.64 | | 2,178,118 | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 26 | | Program Peningkatan Penerapan Teknologi Peternakan | Terlaksananya pengembangan kelembagaan | | | | - | | 523,262 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 27 | | Promosi atas hasil Produksi peternakan unggulan daerah | **Terwujudnya promosi produk olahan komoditi peternakan** | | | | - | | 428,591 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 28 | | Program Perencanaan Pengembangan wilayah Strategis dan Cepat Tumbuh | tersedianya areal peternakan | | | | - | | 1,270,600 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 37 | | Program Peningkatan Sarana Dan Prasarana Peternakan | **Terlaksananya Peningkatan Sarana Dan Prasarana Peternakan** | | | | 5,043,623 | | 7,579,523 | | - | | - | | | | | | - | | - | | 5,043,623 | | **-** | | | | | | | | | | | | |
| | 2 | 01 | 38 | | Program Peningkatan Pembibitan Ternak Dan Kesehatan Hewan | Penyediaan Sarana dan Prasarana UPTD | | | | 1,050,000 | | 2,538,851 | | - | | 25,500 | | | | | | 25,500 | | 1.00 | | 1,075,500 | | **-** | | | | | | | | | | | | |
| | 2 | 02 | | | **Bidang urusan Dinas Kehutanan** | | | | | | | | | | | | | | | | | | | | | | | **Dinas Kehutanan** | | | | | | | | | | | | |
| | 2 | 02 | 15 | | Program pemanfaatan potensi sumber daya hutan | Tersedianya dan terbangunnya sistem Data dan Informasi Perencanaan Kehutanan Papua Barat | | 15,000,000 | | 3,127,619 | | 2,032,450 | | - | | 621,021 | | | | | | 621,021 | | 30.56 | | 3,748,640 | | **25** | | | | | | | | | | | | |
| | 2 | 02 | 16 | | Program rehabilitasi hutan dan lahan | Terlaksananya Pengembangan Rehabilitasi Hutan dan Lahan jenis-jenis endemik di Provinsi Papua Barat | | 8,000,000 | | 7,527,162 | | 8,400,022 | | - | | 25,250 | | | | | | 25,250 | | 0.30 | | 7,552,412 | | **94** | | | | | | | | | | | | |
| | 2 | 02 | 17 | | Perlindungan dan konservasi sumber daya hutan | Terlaksananya Pembinaan dan Pengembangan Anggrek Alam di Papua Barat | | | | - | | 642,240 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | | |
| | 2 | 02 | 20 | | Program perencanaan dan pengembangan hutan | Terlaksananya Fasilitasi Pengembangan REDD+ di Provinsi Papua Barat | | 2,500,000 | | 280,000 | | 1,869,680 | | - | | - | | | | | | - | | - | | 280,000 | | **11** | | | | | | | | | | | | |
| | 2 | 02 | 21 | | Inventarisasi Hutan dan Pemantapan Kawasan Hutan | Terlaksananya Inventarisasi dan Pemantauan Sumber daya hutan | | 3,750,000 | | 2,569,915 | | 276,878 | | - | | - | | | | | | - | | - | | 2,569,915 | | **69** | | | | | | | | | | | | |
| | 2 | 02 | 22 | | Program Optimalisasi Penerimaan Negara Bukan Pajak (PNBP) Sektor Kehutanan | Tersedianya data realisasi penyetoran iuran kehutanan PSDH DR dan IIUPH | | | | 2,203,648 | | 2,257,176 | | - | | 362,248 | | | | | | 362,248 | | 16.05 | | 2,565,896 | | **-** | | | | | | | | | | | | |
| | 2 | 02 | | | **Bidang Urusan Dinas Perkebunan** | | | | | | | | | | | | | | | | | | | | | | | **Dinas Perkebunan** | | | | | | | | | | | | |

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| | 2 | 02 | 23 | | Program Peningkatan Produksi/Produktivitas dan Mutu Tanaman Perkebunan | **Terbangunnya Perkebunan Rakyat** | | | | 1,550,000 | | 3,650,000 | | - | | 859,187 | | | | | | 859,187 | | 23.54 | | 2,409,187 | | **-** | | | | | | | | | | | | | |
| | 2 | 02 | 24 | | Program Perlindungan Tanaman Perkebunan | **Terkendalinya Hama dan Penyakit Tanaman** | | | | 1,100,000 | | 1,400,000 | | - | | 17,612 | | | | | | 17,612 | | 1.26 | | 1,117,612 | | **-** | | | | | | | | | | | | | |
| | 2 | 02 | 25 | | Program Peningkatan Sarana dan Prasaran Perkebunan | **Tersedianya Alat dan Mesin Perkebunan** | | | | 1,190,000 | | 2,000,000 | | - | | 165,188 | | | | | | 165,188 | | 8.26 | | 1,355,188 | | **-** | | | | | | | | | | | | | |
| | 2 | 02 | 26 | | Program Peningkatan Nilai Tambah dan Daya Saing Perkebunan | **Tersedianya Benih yang unggul dan berkualitas** | | | | 1,250,000 | | 1,200,000 | | - | | 20,460 | | | | | | 20,460 | | 1.71 | | 1,270,460 | | **-** | | | | | | | | | | | | | |
| | 2 | 02 | 27 | | Peningkatan Sarana dan Prasarana Kebun Induk | **Terlaksananya Perluasan Areal Tanaman** | | | | 1,155,220 | | 2,113,682 | | - | | - | | | | | | - | | - | | 1,155,220 | | **-** | | | | | | | | | | | | | |
| | 2 | 03 | | | **Bidang Urusan Dinas Pertambangan dan Energi** | | | | | | | | | | | | | | | | | | | | | | | | **Distamben** | | | | | | | | | | | | |
| | 2 | 03 | 15 | | Program pembinaan dan pengawasan bidang pertambangan | **Terkendalinya Lingkungan pertambangan di Provinsi Papua Barat** | | 11,443,155 | | 2,217,940 | | 2,107,056 | | - | | 210,682 | | | | | | 210,682 | | 10.00 | | 2,428,622 | | **21** | | | | | | | | | | | | | |
| | 2 | 03 | 17 | | Program pembinaan dan pengembangan bidang ketenagalistrikan | **Terlaksananya pembinaan dan Pengembangan Bidang Ketenagalistrikan** | | 26,033,033 | | 58,500,607 | | 485,102 | | - | | - | | | | | | - | | - | | 58,500,607 | | **225** | | | | | | | | | | | | | |
| | 2 | 03 | 18 | | Program Kerja Antar Pemerintah Daerah | **Terlaksananya Kerjasama Antar Pemerintah Daerah** | | 988,569 | | 614,850 | | 873,877 | | - | | - | | | | | | - | | - | | 614,850 | | **62** | | | | | | | | | | | | | |
| | 2 | 03 | 19 | | Program Pembinaan Dan Pengawasan Bidang Energi Dan Ketenagalistrikan | **Terlaksananya pembinaan dan Pengembangan Bidang Energi dan Ketenagalistrikan** | | | | | | 7,013,829 | | 10,000.00 | | 1,544,922 | | | | | | 1,554,922 | | 22.17 | | 1,554,922 | | **-** | | | | | | | | | | | | | |
| | 2 | 03 | 20 | | Program Pengelolaan Potensi Air Bawah Tanah Daerah | **Terlaksananya Pengelolaan Potensi Air Bawah Tanah** | | 8,276,633 | | 2,703,620 | | 2,298,246 | | - | | 112,649 | | | | | | 112,649 | | 4.90 | | 2,816,269 | | **34** | | | | | | | | | | | | | |
| | 2 | 03 | 21 | | Program Pembinaan dan Pengendalian Lingkungan Pertambangan | **Terkendalinya Lingkungan pertambangan di Provinsi Papua Barat** | | 3,041,750 | | 1,322,200 | | 1,434,425 | | - | | 174,433 | | | | | | 174,433 | | 12.16 | | 1,496,633 | | **49** | | | | | | | | | | | | | |
| | 2 | 03 | 22 | | Program Pengembangan Sumber Daya Geologi Daerah | **Terlaksananya Pengembangan Sumber Daya Geologi Daerah** | | 4,830,000 | | 651,680 | | 835,977 | | - | | 34,711 | | | | | | 34,711 | | 4.15 | | 686,391 | | **14** | | | | | | | | | | | | | |
| | 2 | 05 | | | **Bidang Urusan Dinas Perikanan dan Kelautan** | | | | | | | | | | | | | | | | | | | | | | | | **DKP** | | | | | | | | | | | | | |
| | 2 | 05 | 15 | | Program pemberdayaan ekonomi masyarakat pesisir | Tersedianya Sarana dan Prasarana KP3K | | 1,250,000 | | 500,000 | | 2,000,000 | | - | | 1,176,000 | | | | | | 1,176,000 | | 58.80 | | 1,676,000 | | **75** | | | | | | | | | | | | | |
| | 2 | 05 | 16 | | Program pemberdayaan masyarakat dalam pengawasan dan pengendalian sumberdaya kelautan | Terkoordinasinya POKMASWAS | | 1,250,000 | | 1,500,000 | | 2,435,000 | | - | | 447,642 | | | | | | 447,642 | | 18.38 | | 1,947,642 | | **64** | | | | | | | | | | | | | |
| | 2 | 05 | 20 | | Program pengembangan budidaya perikanan | Tersedianya operasional UPTD Provinsi | | 10,000,000 | | 3,128,000 | | 2,350,000 | | - | | 487,455 | | | | | | 487,455 | | 20.74 | | 3,615,455 | | **36** | | | | | | | | | | | | | |
| | 2 | 05 | 21 | | Program pengembangan perikanan tangkap | Tersedianya Sarpras Perikanan Tangkap | | 12,500,000 | | 11,245,000 | | 32,100,001 | | - | | 2,399,187 | | | | | | 2,399,187 | | 7.47 | | 13,644,187 | | **92** | | | | | | | | | | | | | |
| | 2 | 05 | 23 | | Program Optimalisasi pengelolaan dan pemasaran produksi perikanan | Tersedianya Sarana P2HP | | 6,000,000 | | 1,430,000 | | 1,890,000 | | - | | 522,289 | | | | | | 522,289 | | 27.63 | | 1,952,289 | | **33** | | | | | | | | | | | | | |

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| | 2 | 05 | 24 | | Program pengembangan kawasan budidaya laut, air payau dan air tawar | Tersedianya Sarana Budidaya Perikanan | | 17,500,000 | | 40,275,002 | | 33,875,000 | | - | | 7,799,705 | | | | | | 7,799,705 | | 23.02 | | 48,074,707 | | **36** | | | | | | | | | | | |
| | 2 | 05 | 25 | | Program Pengembangan Sarana dan Prasarana Kelautan dan Perikanan | Tersedianya Sarana Perikanan Tangkap | | 16,000,000 | | 18,963,929 | # | 26,125,000 | | - | | 5,543,890 | | | | | | 5,543,890 | | 21.22 | | 24,507,819 | | **65** | | | | | | | | | | | |
| | 2 | 05 | 26 | | Program Pengawasan, Pengembangan dan Pengelolaan Sumber Daya Kelautan | Presentase Pelanggaran di Laut | | 500,000 | | 180,000 | | 150,000 | | - | | - | | | | | | - | | - | | 180,000 | | **36** | | | | | | | | | | | |
| | 2 | 05 | 27 | | Program Pengembangan Sumber Daya Perikanan | Peningkatan SDM Perikanan | | 500,000 | | 500,000 | | 7,049,674 | | - | | 105,600 | | | | | | 105,600 | | 1.50 | | 605,600 | | **83** | | | | | | | | | | | |
| | 2 | 05 | 28 | | Program Pembangunan Sarana dan Prasarana Perikanan | Tersedianya Sarana Perikanan Tangkap | | - | | | | 5,000,000 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | |
| | 2 | 05 | 30 | | Program Pengelolaan dan Pemberdayaan Wilayah Laut, Pesisir, Pulau-Pulau Kecil dan Kawasan Konservasi | Tersusunnya Dokumen RZKP3K | | - | | | | 350,000 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | |
| | 2 | 05 | 31 | | Program Peningkatan Sumberdaya Manusia Kelautan dan Perikanan | Peningkatan SDM Kapal Inkamina | | 700,000 | | 285,000 | | 800,000 | | - | | - | | | | | | - | | - | | 285,000 | | **41** | | | | | | | | | | | |
| | 2 | 05 | 32 | | Program Peningkatan Manajemen Informasi Kelautan dan Perikanan | Tersedianya Data dan Statistik | | 600,000 | | 195,000 | | 350,000 | | - | | - | | | | | | - | | - | | 195,000 | | **33** | | | | | | | | | | | |
| | 2 | 05 | 33 | | Program Monitoring dan Evaluasi | Tersedianya laporan hasil monev kegiatan pembangunan KP | | 600,000 | | 215,000 | | 350,000 | | - | | - | | | | | | - | | - | | 215,000 | | **36** | | | | | | | | | | | |
| | 2 | 07 | | | **Bidang Urusan Dinas Perindustrian dan Perdagangan** | | | | | | | | | | | | | | | | | | | | | | | | **Disperindak** | | | | | | | | | | | |
| | 2 | 07 | 15 | | Program perlindungan konsumen dan pengamanan perdagangan | Terciptanya konsumen cerdas (koncer) yang memahami pentingnya hak dan kewajibannya sebagai konsumen dikalangan | | 4,520,000 | | 1,006,503 | | 330,000 | | - | | 150,000 | | | | | | 150,000 | | 45.45 | | 1,156,503 | | **26** | | | | | | | | | | | |
| | 2 | 07 | 18 | | Program peningkatan efisiensi perdagangan dalam negeri | Meningkatnya Presentase Data Kebutuhan Bapok yang tersedia | | 8,750,000 | | 1,121,497 | | 1,365,000 | | - | | 449,670 | | | | | | 449,670 | | 32.94 | | 1,571,167 | | **18** | | | | | | | | | | | |
| | 2 | 07 | 20 | | Program Peningkatan Perdagangan Luar Negeri | | | | | | | 1,243,890 | | - | | 7,050 | | | | | | 7,050 | | 0.57 | | 7,050 | | **-** | | | | | | | | | | | |
| | 2 | 07 | 21 | | Program Peningkatan SDM Pengawasan Perlindungan Konsumen | | | | | | | 200,000 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | |
| | 2 | 07 | 22 | | Program Pemberdayaan Konsumen | Terciptanya konsumen cerdas (koncer) yang memahami pentingnya hak dan kewajibannya sebagai konsumen dikalangan | | | | | | 100,000 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | |
| | 2 | 07 | 23 | | Program Pengawasan dan Pengendalian Terpadu Lintas Sosial | | | | | | | 122,700 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | |
| | 2 | 07 | 24 | | Program Peningkatan Kemotrologian Daerah | Terciptanya Operasional dan Pelayanan Prima | | | | 5,777,430 | | 1,137,195 | | - | | - | | | | | | - | | - | | 5,777,430 | | **-** | | | | | | | | | | | |
| | 2 | 07 | 25 | | Program Pembinaan Pasar Tertib ukur dan daerah tertib Ukur | | | | | | | 100,000 | | - | | 108,122 | | | | | | 108,122 | | 108.12 | | 108,122 | | **-** | | | | | | | | | | | |
| | 2 | 07 | 26 | | Program Pengembangan BPPMB | | | | | 971 | | 828,900 | | - | | 8,250 | | | | | | 8,250 | | 1.00 | | 9,221 | | **-** | | | | | | | | | | | |

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| | 2 | 07 | 16 | | Program pengembangan industri kecil dan menengah | | | 4,100,000 | | 1,015,000 | | 1,027,200 | | 13,800.00 | | 47,444 | | | | | | 61,244 | | 5.96 | | 1,076,244 | | **26** | | | | | | | | | | | | | |
| | 2 | 07 | 17 | | Program peningkatan dan pengembangan ekspor | Promosi Produk-produk Startegis dan Potensi Daerah serta Produk-produk karya kreatif dan Inovatif daerah di Indonesia | | 2,850,000 | | 3,475,000 | | 3,161,925 | | - | | 516,438 | | | | | | 516,438 | | 16.33 | | 3,991,438 | | **71** | | | | | | | | | | | | | |
| | 2 | 07 | 20 | | Program Peningkatan Pengelolaan Sumber Daya Alam Rumput Laut | | | | | - | | 222,800 | | - | | - | | | | | | - | | - | | - | | **-** | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rata-rata capaian kinerja (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | #REF! | | | | | | | | | | | | | |
| Predikat kinerja | | | | | | | | | | | | | | | | | | | | | | | SR | SR | | | SR | SR | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| JUMLAH ANGGARAN DAN REALISASI DARI SELURUH PROGRAM | | | | | | | | | | | | **2,950,450,680** | | | | | | | | | | **500,543,779** | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL RATA-RATA CAPAIAN KINERJA DAN ANGGARAN DARI SELURUH PROGRAM (PROGRAM 1 s.d. PROGRAM 491 | | | | | | | | | | | | | | | | | | | | | | | | **16.96** | | | | #REF! | | | | | | | | | | | | | |
| PREDIKAT KINERJA DARI SELURUH PROGRAM (PROGRAM 1 s.d. PROGRAM 491 | | | | | | | | | | | | | | | | | | | | | | | SR | SR | | | SR | SR | | | | | | | | | | | | | |

Faktor pendorong keberhasilan kinerja :

Faktor penghambat :

Tindak lanjut yang diperlukan dalam triwulan berikutnya :

Tindak lanjut yang diperlukan dalam Renja SKPD berikutnya*) :