

REALISASI KEUANGAN

Pemprov Kaltim Tahun 2025



Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Januari

Diunduh pada tanggal : 23 September 2025 08:05:10

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuanga n (%)	Realisas i Fisik (%)	statu s
Badan Pendapatan Daerah 5.02.0.00.0.00.01.000 0	225.110.320.537	1.198.017.320	15.433.274.688	16.631.292.008	208.479.028.529	7,39	7,84	M
Sekretariat DPRD 4.02.0.00.0.00.04.000 0	425.808.998.436	11.374.986.83 7	12.654.106.488	24.029.093.325	401.779.905.111	5,64	5,15	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.001 0	729.184.532.956	0	22.846.545.071	22.846.545.071	706.337.987.885	3,13	1,97	M
RSUD A. Wahab Sjahranie di Samarinda 1.02.0.00.0.00.01.000 9	857.533.960.318	0	24.057.215.997	24.057.215.997	833.476.744.321	2,81	1,66	M
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.000 2	23.188.515.538	13.794.550	623.708.000	637.502.550	22.551.012.988	2,75	0,00	M
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.001 1	107.615.052.216	0	2.947.434.719	2.947.434.719	104.667.617.497	2,74	0,01	M

Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.000 0	42.603.817.945	0	861.282.960	861.282.960	41.742.534.985	2,02	7,22	M
Biro Umum 4.01.0.00.0.00.03.000 1	255.110.113.849	0	4.986.581.891	4.986.581.891	250.123.531.959	1,95	1,99	M
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.000 0	43.496.844.325	0	653.496.165	653.496.165	42.843.348.160	1,50	5,24	M
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.000 0	95.072.705.023	166.567.509	1.199.833.516	1.366.401.025	93.706.303.998	1,44	0,00	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.000 0	27.825.197.409	146.765.920	235.682.474	382.448.394	27.442.749.015	1,37	2,30	M
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.000 0	127.205.576.722	25.206.009	1.636.265.310	1.661.471.319	125.544.105.403	1,31	4,36	M
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.000 0	33.175.340.329	289.527.049	104.015.262	393.542.311	32.781.798.018	1,19	0,94	M
Badan Kepegawaian Daerah	45.402.066.915	134.352.364	386.349.951	520.702.315	44.881.364.600	1,15	1,00	M

5.03.0.00.0.00.01.000 0								
Dinas Pariwisata 3.26.0.00.0.00.01.000 0	36.133.071.550	0	406.396.642	406.396.642	35.726.674.908	1,12	0,08	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah 3.31.3.30.2.17.01.000 0	98.297.946.856	0	1.056.638.423	1.056.638.423	97.241.308.433	1,07	0,95	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.000 0	39.219.662.328	236.258.720	176.354.598	412.613.318	38.807.049.010	1,05	0,00	M
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.000 0	3.612.618.970.625	238.340.718	36.124.701.282	36.363.042.000	3.576.255.928.625	1,01	0,03	M
Dinas Perkebunan 3.27.0.00.0.00.01.000 0	75.152.495.516	0	703.329.699	703.329.699	74.449.165.817	0,94	2,74	M
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.000 0	113.211.189.639	0	1.015.785.659	1.015.785.659	112.195.403.980	0,90	0,00	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.000 0	54.914.030.052	0	488.109.262	488.109.262	54.425.920.790	0,89	0,00	M

Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.000 0	53.682.978.276	249.649.503	192.025.058	441.674.561	53.241.303.715	0,82	0,00	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.000 0	44.920.352.395	31.999.848	334.771.792	366.771.640	44.553.580.755	0,82	5,00	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.000 0	124.534.662.407	15.336.246	926.205.350	941.541.596	123.593.120.811	0,76	0,28	M
Badan Pengembangan Sumber Daya Manusia 5.04.0.00.0.00.01.000 0	70.078.180.785	0	526.647.044	526.647.044	69.551.533.741	0,75	1,94	M
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.000 0	66.745.885.743	74.939.053	407.414.729	482.353.782	66.263.531.961	0,72	0,74	M
Dinas Kehutanan 3.28.0.00.0.00.01.000 0	520.788.782.705	141.236.707	2.933.079.450	3.074.316.157	517.714.466.548	0,59	2,29	M
Dinas Sosial 1.06.0.00.0.00.01.000 0	138.250.194.781	38.103.376	763.658.264	801.761.640	137.448.433.141	0,58	2,88	M
Inspektorat 6.01.0.00.0.00.01.000 0	87.988.655.636	52.550.057	427.925.687	480.475.744	87.508.179.892	0,55	0,27	M
Dinas Komunikasi dan Informatika	130.332.799.550	440.198.307	263.336.224	703.534.531	129.629.265.019	0,54	0,81	M

2.16.2.20.2.21.01.000 0								
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.000 0	165.628.170.560	20.454.848	718.417.076	738.871.924	164.889.298.636	0,45	0,49	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.000 0	20.389.628.458	135.352.194	-54.606.503	80.745.691	20.308.882.767	0,40	0,78	M
Dinas Kesehatan 1.02.0.00.0.00.01.000 0	500.631.783.230	0	1.958.991.274	1.958.991.274	498.672.791.956	0,39	0,00	M
Dinas Perhubungan 2.15.0.00.0.00.01.000 0	197.920.159.664	332.402.984	372.234.937	704.637.921	197.215.521.743	0,36	0,45	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.000 0	299.394.128.469	580.176.325	400.189.298	980.365.623	298.413.762.846	0,33	0,50	M
Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.000 0	97.309.793.444	34.020.000	262.369.478	296.389.478	97.013.403.966	0,30	0,07	M
Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.000 0	3.251.650.613.469	190.809.036	1.364.739.060	1.555.548.096	3.250.095.065.373	0,05	0,29	M
Badan Pengelolaan Keuangan dan Aset Daerah	7.742.208.495.640	0	739.126.974	739.126.974	7.741.469.368.666	0,01	0,31	M

5.02.0.00.0.00.02.000 0								
Biro Hukum 4.01.0.00.0.00.03.000 3	4.272.978.864	0	0	0	4.272.978.864	0,00	0,00	M
Biro Organisasi 4.01.0.00.0.00.03.000 4	5.193.612.456	0	0	0	5.193.612.456	0,00	0,00	M
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.000 5	11.571.495.849	0	0	0	11.571.495.849	0,00	0,00	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.000 6	298.520.338.944	0	0	0	298.520.338.944	0,00	0,00	M
Biro Perekonomian 4.01.0.00.0.00.03.000 7	13.941.385.667	0	0	0	13.941.385.667	0,00	0,00	M
Biro Administrasi Pembangunan 4.01.0.00.0.00.03.000 8	7.778.302.174	0	0	0	7.778.302.174	0,00	0,00	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.000 9	8.885.223.750	0	0	0	8.885.223.750	0,00	0,00	M
Total	20.930.499.012.00 0	16.666.835.46 6	141.661.624.35 5	158.328.459.82 1	20.772.170.552.18 0	0,76	0,73	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Febuari

Diunduh pada tanggal : 23 September 2025 08:05:17

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuanga n (%)	Realisas i Fisik (%)	statu s
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.000 5	11.571.495.849	3.612.293.001	40.511.600	3.652.804.601	7.918.691.248	31,57	29,37	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.000 6	298.520.338.944	0	50.259.000.000	50.259.000.000	248.261.338.944	16,84	16,97	M
Inspektorat 6.01.0.00.0.00.01.000 0	87.988.655.636	10.676.398.70 7	1.551.698.841	12.228.097.548	75.760.558.088	13,90	0,53	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.001 0	729.184.532.956	0	95.511.354.879	95.511.354.879	633.673.178.077	13,10	9,37	M
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.000 2	23.188.515.538	1.160.385.550	1.318.897.085	2.479.282.635	20.709.232.903	10,69	3,45	M
RSUD A. Wahab Sjahanie di Samarinda 1.02.0.00.0.00.01.000 9	857.533.960.318	0	90.355.790.647	90.355.790.647	767.178.169.671	10,54	1,66	M

Sekretariat DPRD 4.02.0.00.0.00.04.000 0	425.808.998.436	16.280.124.76 0	26.813.452.986	43.093.577.746	382.715.420.690	10,12	9,82	M
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.000 0	45.402.066.915	1.249.493.888	2.790.009.864	4.039.503.752	41.362.563.163	8,90	1,24	M
Badan Pendapatan Daerah 5.02.0.00.0.00.01.000 0	225.110.320.537	1.528.513.853	18.386.108.861	19.914.622.714	205.195.697.823	8,85	9,41	M
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.001 1	107.615.052.216	0	9.069.969.667	9.069.969.667	98.545.082.549	8,43	0,32	M
Biro Umum 4.01.0.00.0.00.03.000 1	255.110.113.849	4.152.253.306	14.093.717.511	18.245.970.817	236.864.143.032	7,15	8,03	M
Dinas Kesehatan 1.02.0.00.0.00.01.000 0	500.631.783.230	0	34.001.815.379	34.001.815.379	466.629.967.851	6,79	0,00	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.000 0	20.389.628.458	966.268.291	401.998.364	1.368.266.655	19.021.361.803	6,71	2,16	M
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.000 0	42.603.817.945	0	2.674.636.489	2.674.636.489	39.929.181.456	6,28	15,09	M
Badan Pengembangan Sumber Daya Manusia	70.078.180.785	0	4.015.649.263	4.015.649.263	66.062.531.522	5,73	5,53	M

5.04.0.00.0.00.01.000 0								
Dinas Pariwisata 3.26.0.00.0.00.01.000 0	36.133.071.550	0	2.002.993.808	2.002.993.808	34.130.077.742	5,54	1,51	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.000 0	27.825.197.409	437.129.664	1.064.356.432	1.501.486.096	26.323.711.313	5,40	7,11	M
Dinas Sosial 1.06.0.00.0.00.01.000 0	138.250.194.781	2.139.911.508	5.184.668.700	7.324.580.208	130.925.614.573	5,30	9,31	M
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.000 0	43.496.844.325	0	2.217.670.770	2.217.670.770	41.279.173.555	5,10	10,55	M
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.000 0	95.072.705.023	481.246.115	4.199.224.120	4.680.470.235	90.392.234.788	4,92	0,30	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.000 0	44.920.352.395	291.965.992	1.871.608.070	2.163.574.062	42.756.778.333	4,82	6,59	M
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.000 0	127.205.576.722	309.896.538	5.749.226.747	6.059.123.285	121.146.453.437	4,76	8,91	M
Biro Administrasi Pembangunan	7.778.302.174	309.913.700	42.047.900	351.961.600	7.426.340.574	4,52	4,62	M

4.01.0.00.0.00.03.000 8								
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.000 0	33.175.340.329	662.024.227	838.683.356	1.500.707.583	31.674.632.746	4,52	5,13	M
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.000 0	66.745.885.743	713.033.138	2.197.217.096	2.910.250.234	63.835.635.509	4,36	4,36	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.000 0	39.219.662.328	823.817.402	832.518.552	1.656.335.954	37.563.326.374	4,22	3,63	M
Dinas Perkebunan 3.27.0.00.0.00.01.000 0	75.152.495.516	0	3.009.298.350	3.009.298.350	72.143.197.166	4,00	9,15	M
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.000 0	113.211.189.639	167.777.380	4.348.002.963	4.515.780.343	108.695.409.296	3,99	0,23	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah 3.31.3.30.2.17.01.000 0	98.297.946.856	0	3.670.284.928	3.670.284.928	94.627.661.928	3,73	2,97	M
Dinas Kehutanan 3.28.0.00.0.00.01.000 0	520.788.782.705	5.419.879.400	11.765.002.779	17.184.882.179	503.603.900.526	3,30	5,32	M

Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.000 0	3.612.618.970.625	588.323.156	112.419.191.44 4	113.007.514.60 0	3.499.611.456.025	3,13	0,05	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.000 0	54.914.030.052	0	1.615.433.269	1.615.433.269	53.298.596.783	2,94	0,00	M
Biro Hukum 4.01.0.00.0.00.03.000 3	4.272.978.864	35.530.000	89.155.921	124.685.921	4.148.292.943	2,92	2,21	M
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.000 0	53.682.978.276	634.082.986	926.709.837	1.560.792.823	52.122.185.453	2,91	0,00	M
Biro Organisasi 4.01.0.00.0.00.03.000 4	5.193.612.456	142.264.922	0	142.264.922	5.051.347.534	2,74	3,23	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.000 0	124.534.662.407	212.883.728	2.525.555.736	2.738.439.464	121.796.222.943	2,20	0,79	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.000 0	130.332.799.550	1.251.439.099	1.488.398.828	2.739.837.927	127.592.961.623	2,10	2,95	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.000 0	165.628.170.560	166.741.502	2.633.592.692	2.800.334.194	162.827.836.366	1,69	1,81	M

Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.000 0	97.309.793.444	68.040.000	1.290.429.201	1.358.469.201	95.951.324.243	1,40	0,08	M
Dinas Perhubungan 2.15.0.00.0.00.01.000 0	197.920.159.664	1.171.528.546	1.518.352.400	2.689.880.946	195.230.278.718	1,36	2,22	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.000 9	8.885.223.750	125.682.153	-22.511.100	103.171.053	8.782.052.697	1,16	0,13	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.000 0	299.394.128.469	1.563.541.988	1.745.780.652	3.309.322.640	296.084.805.829	1,11	1,47	M
Biro Perekonomian 4.01.0.00.0.00.03.000 7	13.941.385.667	43.660.000	45.082.760	88.742.760	13.852.642.907	0,64	0,00	M
Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.000 0	3.251.650.613.469	2.991.563.731	8.183.387.652	11.174.951.383	3.240.475.662.086	0,34	0,70	M
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.000 0	7.742.208.495.640	0	3.699.460.216	3.699.460.216	7.738.509.035.424	0,05	0,84	M
Total	20.930.499.012.00 0	64.324.613.85 1	545.131.894.20 8	609.456.508.05 9	20.321.042.503.94 1	2,91	2,09	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Maret

Diunduh pada tanggal : 23 September 2025 08:05:21

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuanga n (%)	Realisas i Fisik (%)	statu s
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	4.044.172.266	423.013.600	4.467.185.866	7.104.309.983	38,61	38,71	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	0	181.458.521.096	181.458.521.096	547.726.011.860	24,89	23,58	M
RSUD A. Wahab Sjahanie di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	201.539.467.022	201.539.467.022	655.994.493.296	23,50	25,08	M
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	4.324.803.413	5.596.083.918	9.920.887.331	35.481.179.584	21,85	19,29	M
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.00 11	107.615.052.216	0	20.534.710.301	20.534.710.301	87.080.341.915	19,08	18,55	M
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	11.456.296.154	4.945.185.003	16.401.481.157	71.587.174.479	18,64	5,07	M

Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	1.422.624.499	2.783.780.875	4.206.405.374	18.982.110.164	18,14	17,52	M
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	25.339.187.526	47.993.013.934	73.332.201.460	352.476.796.976	17,22	17,22	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.00 06	298.520.338.944	0	51.219.167.636	51.219.167.636	247.301.171.308	17,16	23,54	M
Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	7.966.417.726	34.105.396.034	42.071.813.760	213.038.300.089	16,49	17,00	M
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	19.078.059	6.230.590.903	6.249.668.962	36.354.148.983	14,67	23,72	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	2.313.842.411	509.684.192	2.823.526.603	17.566.101.855	13,85	11,25	M
Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	4.824.027.583	4.824.027.583	31.309.043.967	13,35	13,02	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.00 00	27.825.197.409	785.664.920	2.811.990.791	3.597.655.711	24.227.541.698	12,93	13,44	M
Badan Pendapatan Daerah	225.110.320.537	2.548.480.709	26.441.341.075	28.989.821.784	196.120.498.753	12,88	13,17	M

5.02.0.00.0.00.01.00 00								
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.00 00	33.175.340.329	1.775.347.902	2.476.320.415	4.251.668.317	28.923.672.012	12,82	17,67	M
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	2.691.272.650	5.708.530.349	8.399.802.999	58.346.082.744	12,58	16,57	M
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	868.106.262	14.594.497.540	15.462.603.802	111.742.972.920	12,16	13,66	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	707.095.883	4.752.991.476	5.460.087.359	39.460.265.036	12,16	16,58	M
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	5.273.264.896	5.273.264.896	38.223.579.429	12,12	18,80	M
Badan Pengembangan Sumber Daya Manusia	70.078.180.785	0	7.881.147.710	7.881.147.710	62.197.033.075	11,25	10,22	M

5.04.0.00.0.00.01.00 00								
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.00 00	39.219.662.328	1.988.149.660	2.399.296.062	4.387.445.722	34.832.216.606	11,19	13,51	M
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	702.548.829	9.464.236.324	10.166.785.153	84.905.919.870	10,69	1,39	M
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	2.742.133.885	11.933.170.053	14.675.303.938	123.574.890.843	10,62	14,82	M
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	500.919.049	10.486.351.733	10.987.270.782	102.223.918.857	9,71	10,06	M
Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	46.987.729.895	46.987.729.895	453.644.053.335	9,39	0,20	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	7.039.192.346	7.039.192.346	68.113.303.170	9,37	11,09	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah 3.31.3.30.2.17.01.00 00	98.297.946.856	0	9.083.765.219	9.083.765.219	89.214.181.637	9,24	8,84	M
Dinas Pendidikan dan Kebudayaan	3.612.618.970.625	2.280.250.043	314.996.200.107	317.276.450.150	3.295.342.520.475	8,78	6,92	M

1.01.2.22.0.00.01.00 00								
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	1.664.710.132	2.758.660.047	4.423.370.179	49.259.608.097	8,24	8,14	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.00 09	8.885.223.750	380.981.743	342.117.986	723.099.729	8.162.124.021	8,14	8,72	M
Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	8.695.069.062	32.845.118.285	41.540.187.347	479.248.595.358	7,98	10,89	M
Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	400.998.900	150.214.482	551.213.382	7.227.088.792	7,09	6,82	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	3.869.436.079	3.869.436.079	51.044.593.973	7,05	0,09	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	700.775.443	7.129.939.605	7.830.715.048	116.703.947.359	6,29	7,00	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	2.688.775.358	4.713.899.801	7.402.675.159	122.930.124.391	5,68	9,18	M

Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	100.317.688	133.610.415	233.928.103	4.039.050.761	5,47	5,96	M
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	260.844.582	0	260.844.582	4.932.767.874	5,02	6,96	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	459.404.896	6.832.773.112	7.292.178.008	158.335.992.552	4,40	4,61	M
Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.00 00	97.309.793.444	102.660.000	2.958.073.770	3.060.733.770	94.249.059.674	3,15	0,16	M
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	2.090.807.660	4.090.050.110	6.180.857.770	191.739.301.894	3,12	3,80	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	2.995.116.120	5.190.826.139	8.185.942.259	291.208.186.210	2,73	3,16	M
Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	64.900.000	134.581.140	199.481.140	13.741.904.527	1,43	0,72	M
Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.00 00	3.251.650.613.469	6.716.898.480	18.743.320.109	25.460.218.589	3.226.190.394.880	0,78	1,04	M
Badan Pengelolaan Keuangan dan Aset Daerah	7.742.208.495.640	0	9.367.355.680	9.367.355.680	7.732.841.139.960	0,12	2,20	M

5.02.0.00.0.00.02.00 00								
Total	20.930.499.012.00 0	115.455.327.66 2	1.185.428.610.36 4	1.300.883.938.02 6	19.629.615.073.97 4	6,22	6,74	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan April

Diunduh pada tanggal : 23 September 2025 08:05:25

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuangan (%)	Realisasi Fisik (%)	status
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	4.720.952.907	423.013.600	5.143.966.507	6.427.529.342	44,45	40,09	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	0	235.677.847.406	235.677.847.406	493.506.685.550	32,32	23,58	M
RSUD A. Wahab Sjahrane di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	272.670.625.481	272.670.625.481	584.863.334.837	31,80	34,22	M
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	4.539.474.453	6.997.604.238	11.537.078.691	33.864.988.224	25,41	20,39	M

Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.00 11	107.615.052.216	0	25.950.973.387	25.950.973.387	81.664.078.829	24,11	20,42	M
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	32.426.059.549	62.356.589.259	94.782.648.808	331.026.349.628	22,26	23,76	M
Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	13.002.786.992	43.040.527.915	56.043.314.907	199.066.798.942	21,97	24,40	M
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	12.346.678.996	6.829.726.036	19.176.405.032	68.812.250.604	21,79	5,34	M
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	1.906.571.236	2.930.166.068	4.836.737.304	18.351.778.234	20,86	19,43	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	3.077.358.425	862.384.937	3.939.743.362	16.449.885.096	19,32	26,84	M
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	28.005.059	8.176.912.050	8.204.917.109	34.398.900.836	19,26	29,44	M
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	4.812.001.079	21.667.678.137	26.479.679.216	111.770.515.565	19,15	22,34	M
Dinas Kependudukan, Pemberdayaan Perempuan dan	33.175.340.329	3.275.738.398	2.921.968.841	6.197.707.239	26.977.633.090	18,68	18,70	M

Perlindungan Anak 2.08.2.14.2.12.01.00 00								
Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	6.386.942.379	6.386.942.379	29.746.129.171	17,68	14,37	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.00 06	298.520.338.944	0	52.515.009.878	52.515.009.878	246.005.329.066	17,59	23,88	M
Badan Pendapatan Daerah 5.02.0.00.0.00.01.00 00	225.110.320.537	4.152.446.098	35.419.001.475	39.571.447.573	185.538.872.964	17,58	16,15	M
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	7.582.474.386	7.582.474.386	35.914.369.939	17,43	24,21	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.00 00	39.219.662.328	3.529.895.680	3.098.104.188	6.627.999.868	32.591.662.460	16,90	16,61	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.00 00	27.825.197.409	1.395.601.551	3.298.633.034	4.694.234.585	23.130.962.824	16,87	14,53	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	931.723.164	6.433.823.315	7.365.546.479	37.554.805.916	16,40	22,01	M

Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	3.220.719.082	7.264.265.374	10.484.984.456	56.260.901.287	15,71	19,69	M
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	1.191.657.275	18.579.187.594	19.770.844.869	107.434.731.853	15,54	19,48	M
Badan Pengembangan Sumber Daya Manusia 5.04.0.00.0.00.01.00 00	70.078.180.785	0	10.643.047.517	10.643.047.517	59.435.133.268	15,19	17,69	M
Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.00 00	97.309.793.444	136.680.000	13.932.180.602	14.068.860.602	83.240.932.842	14,46	0,20	M
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	781.278.588	12.390.079.251	13.171.357.839	81.901.347.184	13,85	14,23	M
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	977.549.841	13.569.542.219	14.547.092.060	98.664.097.579	12,85	14,24	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah	98.297.946.856	0	12.018.988.018	12.018.988.018	86.278.958.838	12,23	12,91	M

3.31.3.30.2.17.01.00 00								
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	2.629.283.923	3.675.558.252	6.304.842.175	47.378.136.101	11,74	8,63	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	8.804.048.068	8.804.048.068	66.348.447.448	11,71	14,84	M
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.00 00	3.612.618.970.625	2.955.703.229	405.025.707.726	407.981.410.955	3.204.637.559.670	11,29	6,97	M
Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	54.166.196.467	54.166.196.467	446.465.586.763	10,82	0,20	M
Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	9.641.762.946	41.916.197.439	51.557.960.385	469.230.822.320	9,90	13,81	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.00 09	8.885.223.750	506.120.581	371.515.586	877.636.167	8.007.587.583	9,88	13,22	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	5.377.205.407	5.377.205.407	49.536.824.645	9,79	0,29	M
Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	169.058.728	211.344.495	380.403.223	3.892.575.641	8,90	10,69	M

Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	487.688.358	164.941.082	652.629.440	7.125.672.734	8,39	7,58	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	1.362.382.525	8.908.512.884	10.270.895.409	114.263.766.998	8,25	9,77	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	3.738.847.789	5.982.978.712	9.721.826.501	120.610.973.049	7,46	12,39	M
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	299.689.094	0	299.689.094	4.893.923.362	5,77	8,31	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	534.626.604	8.920.525.255	9.455.151.859	156.173.018.701	5,71	6,08	M
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	2.667.211.306	5.436.973.776	8.104.185.082	189.815.974.582	4,09	3,90	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	3.650.518.138	6.732.949.399	10.383.467.537	289.010.660.932	3,47	3,94	M
Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.00 00	3.251.650.613.469	65.259.479.221	30.193.688.905	95.453.168.126	3.156.197.445.343	2,94	2,01	M

Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	74.355.000	213.380.673	287.735.673	13.653.649.994	2,06	1,49	M
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.00 00	7.742.208.495.640	0	12.822.495.222	12.822.495.222	7.729.386.000.418	0,17	2,94	M
Total	20.930.499.012.00 0	214.836.118.48 9	1.553.335.701.30 3	1.768.171.819.79 2	19.162.327.192.20 9	8,45	8,40	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Mei

Diunduh pada tanggal : 23 September 2025 08:05:29

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuanga n (%)	Realisas i Fisik (%)	statu s
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	4.969.625.389	853.107.130	5.822.732.519	5.748.763.330	50,32	40,41	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	0	294.758.641.726	294.758.641.726	434.425.891.230	40,42	30,07	M
RSUD A. Wahab Sjahrane di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	337.481.193.467	337.481.193.467	520.052.766.851	39,35	42,69	M

Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	2.941.969.318	6.040.069.392	8.982.038.710	14.206.476.828	38,73	22,63	M
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	5.712.629.650	9.556.387.891	15.269.017.541	30.133.049.374	33,63	22,47	M
Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	17.829.152.985	60.803.730.627	78.632.883.612	176.477.230.237	30,82	32,11	M
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.00 11	107.615.052.216	0	32.834.701.395	32.834.701.395	74.780.350.821	30,51	21,34	M
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	44.877.701.877	79.550.796.449	124.428.498.326	301.380.500.110	29,22	29,97	M
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	13.481.693.432	8.996.782.573	22.478.476.005	65.510.179.631	25,55	5,77	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.00 00	39.219.662.328	5.581.438.296	3.899.797.941	9.481.236.237	29.738.426.091	24,17	27,69	M
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak	33.175.340.329	4.026.565.729	3.726.665.460	7.753.231.189	25.422.109.140	23,37	19,86	M

2.08.2.14.2.12.01.00 00								
Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	3.451.562.864	1.248.677.860	4.700.240.724	15.689.387.734	23,05	48,06	M
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	9.822.722.825	9.822.722.825	33.674.121.500	22,58	30,44	M
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	29.205.059	9.505.456.639	9.534.661.698	33.069.156.247	22,38	30,05	M
Badan Pengembangan Sumber Daya Manusia 5.04.0.00.0.00.01.00 00	70.078.180.785	0	15.681.735.453	15.681.735.453	54.396.445.332	22,38	22,77	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.00 00	27.825.197.409	1.605.938.831	4.487.561.609	6.093.500.440	21.731.696.969	21,90	18,54	M
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	5.422.061.760	24.841.177.141	30.263.238.901	107.986.955.880	21,89	30,89	M
Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	7.856.400.830	7.856.400.830	28.276.670.720	21,74	21,86	M

Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	6.576.917.412	14.012.703.966	20.589.621.378	74.483.083.645	21,66	22,66	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	1.320.198.097	7.870.446.783	9.190.644.880	35.729.707.515	20,46	30,78	M
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	4.593.416.057	8.983.482.509	13.576.898.566	53.168.987.177	20,34	24,61	M
Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.00 00	97.309.793.444	136.680.000	19.180.188.515	19.316.868.515	77.992.924.929	19,85	16,05	M
Badan Pendapatan Daerah 5.02.0.00.0.00.01.00 00	225.110.320.537	5.016.190.679	38.156.109.921	43.172.300.600	181.938.019.937	19,18	20,70	M
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	1.655.740.468	22.401.958.180	24.057.698.648	103.147.878.074	18,91	24,03	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.00 06	298.520.338.944	0	54.874.893.512	54.874.893.512	243.645.445.432	18,38	24,56	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha	98.297.946.856	0	16.437.242.965	16.437.242.965	81.860.703.891	16,72	17,20	M

Kecil Menengah 3.31.3.30.2.17.01.00 00								
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	1.390.989.541	16.478.513.183	17.869.502.724	95.341.686.915	15,78	14,82	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	11.425.807.745	11.425.807.745	63.726.687.771	15,20	20,21	M
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	3.117.110.949	4.543.219.187	7.660.330.136	46.022.648.140	14,27	17,51	M
Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	732.894.968	367.289.682	1.100.184.650	6.678.117.524	14,14	12,27	M
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.00 00	3.612.618.970.625	9.236.158.333	496.687.250.622	505.923.408.955	3.106.695.561.670	14,00	7,06	M
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.00 00	7.742.208.495.640	0	1.083.455.526.93 5	1.083.455.526.93 5	6.658.752.968.705	13,99	12,00	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.00 09	8.885.223.750	731.300.384	413.368.418	1.144.668.802	7.740.554.948	12,88	16,15	M

Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	13.612.386.378	52.831.507.569	66.443.893.947	454.344.888.758	12,76	17,31	M
Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	170.738.728	368.448.098	539.186.826	3.733.792.038	12,62	15,28	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	6.693.553.887	6.693.553.887	48.220.476.165	12,19	0,30	M
Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	60.771.261.885	60.771.261.885	439.860.521.345	12,14	0,20	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	2.222.267.480	11.437.225.270	13.659.492.750	110.875.169.657	10,97	11,09	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	7.148.160.783	7.105.256.964	14.253.417.747	116.079.381.803	10,94	15,17	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	699.792.790	10.654.242.308	11.354.035.098	154.274.135.462	6,86	7,00	M
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	330.872.594	1.710.000	332.582.594	4.861.029.862	6,40	9,05	M
Dinas Pekerjaan Umum, Penataan Ruang dan	3.251.650.613.469	142.506.677.99 0	41.202.803.293	183.709.481.283	3.067.941.132.186	5,65	3,99	M

Perumahan Rakyat 1.03.1.04.5.05.01.00 00								
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	3.481.486.877	6.914.413.580	10.395.900.457	187.524.259.207	5,25	4,10	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	5.002.085.478	8.452.106.859	13.454.192.337	285.939.936.132	4,49	6,50	M
Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	83.785.000	279.972.473	363.757.473	13.577.628.194	2,61	1,49	M
Total	20.930.499.012.00 0	357.444.410.43 4	3.011.124.026.96 3	3.368.568.437.39 7	17.561.930.574.60 3	16,09	13,81	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Juni

Diunduh pada tanggal : 23 September 2025 08:05:33

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuangan (%)	Realisasi Fisik (%)	status
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	5.204.373.104	969.024.470	6.173.397.574	5.398.098.275	53,35	47,21	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	0	363.628.722.057	363.628.722.057	365.555.810.899	49,87	37,85	M

RSUD A. Wahab Sjahranie di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	416.942.668.796	416.942.668.796	440.591.291.522	48,62	51,05	K
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	6.546.859.327	12.588.264.842	19.135.124.169	26.266.942.746	42,15	38,50	M
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.00 11	107.615.052.216	0	44.947.245.698	44.947.245.698	62.667.806.518	41,77	36,84	M
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	3.316.700.402	6.316.399.063	9.633.099.465	13.555.416.073	41,54	42,59	M
Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	20.295.457.425	79.408.199.015	99.703.656.440	155.406.457.409	39,08	41,79	M
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	56.770.604.273	108.233.565.340	165.004.169.613	260.804.828.823	38,75	44,63	M
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	9.145.295.573	24.902.343.063	34.047.638.636	61.025.066.387	35,81	33,30	M
Badan Pengembangan Sumber Daya Manusia	70.078.180.785	0	25.063.548.956	25.063.548.956	45.014.631.829	35,77	37,62	M

5.04.0.00.0.00.01.00 00								
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	78.198.844	14.110.531.915	14.188.730.759	28.415.087.186	33,30	40,50	M
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	14.652.763.207	14.562.290.647	29.215.053.854	58.773.601.782	33,20	43,32	M
Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	11.683.814.654	11.683.814.654	24.449.256.896	32,34	29,05	M
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	7.722.341.984	13.805.171.786	21.527.513.770	45.218.371.973	32,25	36,81	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.00 00	27.825.197.409	2.596.491.320	6.315.097.121	8.911.588.441	18.913.608.968	32,03	36,11	M
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.00 00	33.175.340.329	4.630.292.277	5.566.081.881	10.196.374.158	22.978.966.171	30,73	35,09	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	39.219.662.328	6.298.537.361	5.654.576.527	11.953.113.888	27.266.548.440	30,48	30,91	M

2.18.0.00.0.00.01.00 00								
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.00 00	7.742.208.495.640	0	2.305.599.106.81 2	2.305.599.106.81 2	5.436.609.388.828	29,78	43,25	M
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	12.915.440.738	12.915.440.738	30.581.403.587	29,69	45,05	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	4.074.455.790	1.964.258.691	6.038.714.481	14.350.913.977	29,62	49,80	M
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	8.250.784.208	6.843.138.032	15.093.922.240	38.589.056.036	28,12	21,92	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	1.549.035.539	10.904.063.102	12.453.098.641	32.467.253.754	27,72	35,13	M
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	7.011.175.158	31.154.739.985	38.165.915.143	100.084.279.638	27,61	32,33	M
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	2.150.008.161	30.302.912.208	32.452.920.369	94.752.656.353	25,51	28,85	M

Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.00 00	97.309.793.444	177.130.000	23.398.321.361	23.575.451.361	73.734.342.083	24,23	72,68	K
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah 3.31.3.30.2.17.01.00 00	98.297.946.856	0	23.710.233.575	23.710.233.575	74.587.713.281	24,12	25,32	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.00 09	8.885.223.750	1.554.598.892	573.631.154	2.128.230.046	6.756.993.704	23,95	38,93	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	12.304.003.014	12.304.003.014	42.610.027.038	22,41	0,30	M
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	2.045.799.042	22.541.890.712	24.587.689.754	88.623.499.885	21,72	20,95	M
Badan Pendapatan Daerah 5.02.0.00.0.00.01.00 00	225.110.320.537	5.969.507.269	42.782.673.409	48.752.180.678	176.358.139.859	21,66	21,78	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	14.920.693.084	14.920.693.084	60.231.802.432	19,85	20,84	M
Biro Kesejahteraan Rakyat	298.520.338.944	0	58.492.637.945	58.492.637.945	240.027.700.999	19,59	25,95	M

4.01.0.00.0.00.03.00 06								
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.00 00	3.612.618.970.625	37.285.706.200	660.793.549.330	698.079.255.530	2.914.539.715.095	19,32	9,09	M
Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	971.952.668	387.853.082	1.359.805.750	6.418.496.424	17,48	16,98	M
Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	171.338.728	562.822.537	734.161.265	3.538.817.599	17,18	18,31	M
Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	18.773.681.528	70.261.591.230	89.035.272.758	431.753.509.947	17,10	23,13	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	4.207.366.597	15.472.098.373	19.679.464.970	104.855.197.437	15,80	21,58	M
Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	75.884.698.022	75.884.698.022	424.747.085.208	15,16	17,72	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	8.600.989.775	9.553.144.757	18.154.134.532	112.178.665.018	13,93	49,95	M
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	14.792.211.646	9.883.058.128	24.675.269.774	173.244.889.890	12,47	11,75	M
Dinas Pekerjaan Umum, Penataan	3.251.650.613.469	280.636.935.95 1	93.904.375.617	374.541.311.568	2.877.109.301.901	11,52	11,16	M

Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.00 00								
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	579.095.003	1.710.000	580.805.003	4.612.807.453	11,18	16,93	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	951.795.199	14.218.935.614	15.170.730.813	150.457.439.747	9,16	8,08	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	7.159.469.547	14.794.026.543	21.953.496.090	277.440.632.379	7,33	13,54	M
Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	126.323.600	456.980.052	583.303.652	13.358.082.015	4,18	1,49	M
Total	20.930.499.012.00 0	600.825.631.12 8	4.864.558.664.24 8	5.465.384.295.37 6	15.465.114.716.62 4	26,11	30,35	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Juli

Diunduh pada tanggal : 23 September 2025 08:05:38

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuangan (%)	Realisasi Fisik (%)	status
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	4.168.677.402	10.236.694.669	14.405.372.071	8.783.143.467	62,12	51,05	K

RSUD A. Wahab Sjahranie di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	493.205.069.038	493.205.069.038	364.328.891.280	57,51	56,83	K
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	0	418.003.211.309	418.003.211.309	311.181.321.647	57,32	55,23	K
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	5.298.036.084	1.184.170.570	6.482.206.654	5.089.289.195	56,02	48,03	M
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	7.903.102.246	14.989.750.473	22.892.852.719	22.509.214.196	50,42	47,69	M
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.00 11	107.615.052.216	0	53.494.791.408	53.494.791.408	54.120.260.808	49,71	37,55	M
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	67.578.985.600	140.994.268.033	208.573.253.633	217.235.744.803	48,98	54,49	K
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	20.919.622.235	20.919.622.235	22.577.222.090	48,09	57,69	K

Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	29.415.964.258	91.171.744.852	120.587.709.110	134.522.404.739	47,27	51,79	K
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	25.555.099.820	14.621.969.172	40.177.068.992	47.811.586.644	45,66	43,59	M
Badan Pengembangan Sumber Daya Manusia 5.04.0.00.0.00.01.00 00	70.078.180.785	0	31.936.129.047	31.936.129.047	38.142.051.738	45,57	46,55	M
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	11.253.183.484	30.498.099.806	41.751.283.290	53.321.421.733	43,92	37,81	M
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	12.271.781.123	11.103.175.949	23.374.957.072	30.308.021.204	43,54	41,83	M
Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	14.946.714.841	14.946.714.841	21.186.356.709	41,37	49,88	M
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.00 00	7.742.208.495.640	0	3.118.233.220.11 3	3.118.233.220.11 3	4.623.975.275.527	40,28	43,28	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah	98.297.946.856	0	38.670.145.546	38.670.145.546	59.627.801.310	39,34	39,87	M

3.31.3.30.2.17.01.00 00								
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	85.564.844	16.596.453.451	16.682.018.295	25.921.799.650	39,16	41,92	M
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.00 00	33.175.340.329	6.176.132.569	6.744.441.765	12.920.574.334	20.254.765.995	38,95	36,97	M
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	9.262.166.217	16.392.332.630	25.654.498.847	41.091.386.896	38,44	39,12	M
Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.00 00	27.825.197.409	3.354.732.927	7.128.901.592	10.483.634.519	17.341.562.890	37,68	36,98	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.00 00	39.219.662.328	7.825.238.679	6.927.927.509	14.753.166.188	24.466.496.140	37,62	43,84	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	19.973.599.533	19.973.599.533	34.940.430.519	36,37	35,34	M

Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	4.937.303.031	2.425.645.150	7.362.948.181	13.026.680.277	36,11	61,16	K
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	12.580.945.510	36.069.702.144	48.650.647.654	89.599.547.127	35,19	38,49	M
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	2.060.596.802	13.296.658.656	15.357.255.458	29.563.096.937	34,19	37,35	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.00 06	298.520.338.944	0	99.311.863.580	99.311.863.580	199.208.475.364	33,27	26,28	M
Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.00 09	8.885.223.750	1.997.174.065	888.731.529	2.885.905.594	5.999.318.156	32,48	51,83	K
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	2.769.220.335	36.498.784.990	39.268.005.325	87.937.571.397	30,87	33,85	M
Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	1.566.160.229	801.966.113	2.368.126.342	5.410.175.832	30,45	28,42	M
Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	251.358.978	1.004.958.057	1.256.317.035	3.016.661.829	29,40	30,17	M
Badan Kesatuan Bangsa dan Politik	97.309.793.444	181.130.000	27.683.787.578	27.864.917.578	69.444.875.866	28,64	72,68	K

8.01.0.00.0.00.02.00 00								
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	3.196.620.733	27.227.798.838	30.424.419.571	82.786.770.068	26,87	36,59	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	13.786.840.071	18.404.024.860	32.190.864.931	98.141.934.619	24,70	57,63	K
Badan Pendapatan Daerah 5.02.0.00.0.00.01.00 00	225.110.320.537	7.369.183.399	46.738.421.867	54.107.605.266	171.002.715.271	24,04	25,77	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	17.671.768.507	17.671.768.507	57.480.727.009	23,51	27,51	M
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.00 00	3.612.618.970.625	59.990.765.931	752.464.430.426	812.455.196.357	2.800.163.774.268	22,49	9,31	M
Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	28.541.642.276	84.705.664.916	113.247.307.192	407.541.475.513	21,75	28,88	M
Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	106.135.257.436	106.135.257.436	394.496.525.794	21,20	18,03	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	6.620.471.192	19.270.992.215	25.891.463.407	98.643.199.000	20,79	23,49	M

Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.00 00	3.251.650.613.469	507.555.978.87 1	167.124.962.509	674.680.941.380	2.576.969.672.089	20,75	21,87	M
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	949.562.396	110.978.720	1.060.541.116	4.133.071.340	20,42	26,13	M
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	25.429.126.224	11.270.099.013	36.699.225.237	161.220.934.427	18,54	20,53	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	20.987.964.053	20.632.450.649	41.620.414.702	257.773.713.767	13,90	20,60	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	1.462.665.610	17.633.990.082	19.096.655.692	146.531.514.868	11,53	9,26	M
Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	527.084.078	1.068.523.107	1.595.607.185	12.345.778.482	11,45	1,49	M
Total	20.930.499.012.00 0	997.536.610.87 7	6.311.054.490.17 5	7.308.591.101.05 2	13.621.907.910.94 8	34,92	34,75	M

Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan Agustus

Diunduh pada tanggal : 23 September 2025 08:05:45

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuangan (%)	Realisasi Fisik (%)	status
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	5.934.535.908	2.101.999.920	8.036.535.828	3.534.960.021	69,45	49,19	M
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	0	489.210.369.463	489.210.369.463	239.974.163.493	67,09	70,27	K
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	4.509.625.924	10.564.814.710	15.074.440.634	8.114.074.904	65,01	62,58	K
RSUD A. Wahab Sjahrane di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	549.691.179.855	549.691.179.855	307.842.780.463	64,10	63,16	K
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	28.105.085.656	24.415.897.516	52.520.983.172	35.467.672.464	59,69	81,58	H
Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	20.924.847.511	20.924.847.511	15.208.224.039	57,91	60,94	K
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	79.551.451.469	163.235.998.900	242.787.450.369	183.021.548.067	57,02	61,29	K
Rumah Sakit Jiwa Daerah Atma Husada Mahakam	107.615.052.216	0	60.997.244.372	60.997.244.372	46.617.807.844	56,68	42,22	M

1.02.0.00.0.00.01.00 11								
Badan Pengembangan Sumber Daya Manusia 5.04.0.00.0.00.01.00 00	70.078.180.785	0	39.618.268.964	39.618.268.964	30.459.911.821	56,53	64,96	K
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	24.040.486.766	24.040.486.766	19.456.357.559	55,27	65,45	K
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	8.285.650.103	16.544.019.880	24.829.669.983	20.572.396.932	54,69	55,14	K
Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	32.550.178.116	105.455.938.109	138.006.116.225	117.103.997.624	54,10	57,57	K
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	13.823.790.544	35.171.191.866	48.994.982.410	46.077.722.613	51,53	41,90	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.00 00	39.219.662.328	10.856.994.385	7.979.549.321	18.836.543.706	20.383.118.622	48,03	50,38	K
Biro Pengadaan Barang dan Jasa	8.885.223.750	3.069.352.803	1.171.233.362	4.240.586.165	4.644.637.585	47,73	59,49	K

4.01.0.00.0.00.03.00 09								
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.00 06	298.520.338.944	0	142.269.430.192	142.269.430.192	156.250.908.752	47,66	26,40	M
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	12.379.771.471	13.133.882.566	25.513.654.037	28.169.324.239	47,53	42,16	M
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.00 00	33.175.340.329	7.695.535.390	7.894.500.257	15.590.035.647	17.585.304.682	46,99	43,19	M
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	86.663.844	19.642.124.050	19.728.787.894	22.875.030.051	46,31	46,53	M
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.00 00	7.742.208.495.64 0	0	3.521.280.807.6 24	3.521.280.807.6 24	4.220.927.688.01 6	45,48	53,33	K
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	11.668.959.853	18.612.417.871	30.281.377.724	36.464.508.019	45,37	49,60	M

Badan Penelitian dan Pengembangan Daerah 5.05.0.00.0.00.01.00 00	27.825.197.409	4.400.884.881	8.180.622.570	12.581.507.451	15.243.689.958	45,22	39,10	M
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah 3.31.3.30.2.17.01.00 00	98.297.946.856	0	43.591.269.472	43.591.269.472	54.706.677.384	44,35	44,95	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	5.645.872.563	2.817.085.381	8.462.957.944	11.926.670.514	41,51	64,46	K
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	26.900.723.104	95.948.335.258	122.849.058.362	176.545.070.107	41,03	44,26	M
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	14.372.577.994	41.493.967.169	55.866.545.163	82.383.649.618	40,41	53,23	K
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	2.516.324.777	15.375.115.977	17.891.440.754	27.028.911.641	39,83	39,50	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	21.794.374.609	21.794.374.609	33.119.655.443	39,69	40,85	M

Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	251.358.978	1.415.113.878	1.666.472.856	2.606.506.008	39,00	40,18	M
Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	1.877.015.641	1.118.647.552	2.995.663.193	4.782.638.981	38,51	39,78	M
Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.00 00	97.309.793.444	185.409.500	35.977.385.584	36.162.795.084	61.146.998.360	37,16	81,57	H
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	4.163.351.729	40.859.645.404	45.022.997.133	82.182.579.589	35,39	39,18	M
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	4.206.846.939	31.260.203.090	35.467.050.029	77.744.139.610	31,33	43,08	M
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.00 00	3.612.618.970.62 5	95.460.378.699	998.384.689.575	1.093.845.068.2 74	2.518.773.902.35 1	30,28	11,51	M
Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	7.859.693.709	38.886.071.934	46.745.765.643	118.882.404.917	28,22	30,89	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	15.833.451.564	20.660.868.026	36.494.319.590	93.838.479.960	28,00	72,72	K

Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.00 00	3.251.650.613.46 9	652.946.925.207	244.973.193.531	897.920.118.738	2.353.730.494.73 1	27,61	33,52	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	9.471.227.226	24.348.462.809	33.819.690.035	90.714.972.372	27,16	34,13	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	20.044.102.274	20.044.102.274	55.108.393.242	26,67	28,59	M
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	1.251.563.152	110.978.720	1.362.541.872	3.831.070.584	26,23	44,13	M
Badan Pendapatan Daerah 5.02.0.00.0.00.01.00 00	225.110.320.537	9.224.644.658	49.392.417.725	58.617.062.383	166.493.258.154	26,04	27,58	M
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	35.717.241.175	12.951.822.313	48.669.063.488	149.251.096.176	24,59	49,83	M
Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	32.368.095.520	92.612.908.988	124.981.004.508	395.807.778.197	24,00	32,07	M
Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	116.657.383.031	116.657.383.031	383.974.400.199	23,30	18,03	M
Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	582.703.097	1.162.721.426	1.745.424.523	12.195.961.144	12,52	15,03	M

Total	20.930.499.012.00	1.285.285.252.155	7.517.431.966.187	8.802.717.218.342	12.127.781.793.658	42,06	43,95	K
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Rekap SKPD Tahun 2025 Anggaran Pergeseran Bulan September

Diunduh pada tanggal : 23 September 2025 08:05:57

Perangkat Daerah	APBD (Rp)	Realisasi Keuangan Penyedia (Rp)	Realisasi Keuangan Non Penyedia (Rp)	Realisasi Keuangan Total (Rp)	Sisa Pagu (Rp)	Realisasi Keuangan (%)	Realisasi Fisik (%)	status
Biro Pemerintahan dan Otonomi Daerah 4.01.0.00.0.00.03.00 05	11.571.495.849	5.934.535.908	2.438.974.880	8.373.510.788	3.197.985.061	72,36	53,98	K
RSUD dr. Kanujoso Djatiwibowo di Balikpapan 1.02.0.00.0.00.01.00 10	729.184.532.956	1.799.498.160	506.092.223.848	507.891.722.008	221.292.810.948	69,65	70,27	K
Biro Administrasi Pimpinan 4.01.0.00.0.00.03.00 02	23.188.515.538	4.660.183.924	10.780.694.052	15.440.877.976	7.747.637.562	66,59	66,55	K
RSUD A. Wahab Sjahranie di Samarinda 1.02.0.00.0.00.01.00 09	857.533.960.318	0	569.665.768.837	569.665.768.837	287.868.191.481	66,43	65,10	K
Sekretariat DPRD 4.02.0.00.0.00.04.00 00	425.808.998.436	84.166.518.498	190.110.783.998	274.277.302.496	151.531.695.940	64,41	66,31	K

Dinas Pariwisata 3.26.0.00.0.00.01.00 00	36.133.071.550	0	23.094.357.915	23.094.357.915	13.038.713.635	63,91	66,85	K
Inspektorat 6.01.0.00.0.00.01.00 00	87.988.655.636	29.111.009.531	26.715.971.690	55.826.981.221	32.161.674.415	63,45	81,58	H
Rumah Sakit Jiwa Daerah Atma Husada Mahakam 1.02.0.00.0.00.01.00 11	107.615.052.216	0	66.998.868.181	66.998.868.181	40.616.184.035	62,26	60,62	K
Dinas Perpustakaan dan Kearsipan Daerah 2.23.2.24.0.00.01.00 00	43.496.844.325	0	26.204.986.671	26.204.986.671	17.291.857.654	60,25	65,45	K
Badan Pengembangan Sumber Daya Manusia 5.04.0.00.0.00.01.00 00	70.078.180.785	0	42.074.392.049	42.074.392.049	28.003.788.736	60,04	67,04	K
Biro Umum 4.01.0.00.0.00.03.00 01	255.110.113.849	32.562.595.516	119.001.485.105	151.564.080.621	103.546.033.228	59,41	61,04	K
Badan Kepegawaian Daerah 5.03.0.00.0.00.01.00 00	45.402.066.915	8.285.650.103	18.674.189.179	26.959.839.282	18.442.227.633	59,38	58,34	K
Dinas Kelautan Dan Perikanan 3.25.0.00.0.00.01.00 00	95.072.705.023	14.628.266.396	38.413.318.920	53.041.585.316	42.031.119.707	55,79	53,57	K

Biro Pengadaan Barang dan Jasa 4.01.0.00.0.00.03.00 09	8.885.223.750	3.444.370.283	1.398.208.353	4.842.578.636	4.042.645.114	54,50	63,83	K
Dinas Kependudukan, Pemberdayaan Perempuan dan Perlindungan Anak 2.08.2.14.2.12.01.00 00	33.175.340.329	7.739.895.390	10.181.695.858	17.921.591.248	15.253.749.081	54,02	43,83	M
Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu 2.18.0.00.0.00.01.00 00	39.219.662.328	11.980.308.207	9.093.296.685	21.073.604.892	18.146.057.436	53,73	57,94	K
Satuan Polisi Pamong Praja 1.05.0.00.0.00.01.00 00	42.603.817.945	100.196.844	22.550.140.093	22.650.336.937	19.953.481.008	53,17	74,68	K
Dinas Pemberdayaan Masyarakat dan Pemerintahan Desa 2.13.0.00.0.00.01.00 00	53.682.978.276	12.383.071.471	15.643.124.353	28.026.195.824	25.656.782.452	52,21	42,16	M
Biro Kesejahteraan Rakyat 4.01.0.00.0.00.03.00 06	298.520.338.944	0	155.260.956.462	155.260.956.462	143.259.382.482	52,01	63,83	K
Badan Penelitian dan Pengembangan Daerah	27.825.197.409	4.400.884.881	10.067.611.495	14.468.496.376	13.356.701.033	52,00	52,97	K

5.05.0.00.0.00.01.00 00								
Badan Perencanaan Pembangunan Daerah 5.01.0.00.0.00.01.00 00	66.745.885.743	13.168.924.586	20.537.182.709	33.706.107.295	33.039.778.448	50,50	52,41	K
Dinas Perindustrian, Perdagangan, Koperasi dan Usaha Kecil Menengah 3.31.3.30.2.17.01.00 00	98.297.946.856	0	47.648.177.100	47.648.177.100	50.649.769.756	48,47	48,84	M
Badan Penghubung Provinsi 5.06.5.07.0.00.05.00 00	20.389.628.458	6.120.319.413	3.533.885.792	9.654.205.205	10.735.423.253	47,35	68,40	K
Dinas Sosial 1.06.0.00.0.00.01.00 00	138.250.194.781	15.386.921.742	50.033.269.742	65.420.191.484	72.830.003.297	47,32	55,00	K
Badan Pengelolaan Keuangan dan Aset Daerah 5.02.0.00.0.00.02.00 00	7.742.208.495.64 0	0	3.526.627.451.3 99	3.526.627.451.3 99	4.215.581.044.24 1	45,55	54,19	K
Dinas Lingkungan Hidup 2.11.0.00.0.00.01.00 00	44.920.352.395	3.020.274.765	17.196.459.926	20.216.734.691	24.703.617.704	45,01	49,10	M
Biro Hukum 4.01.0.00.0.00.03.00 03	4.272.978.864	259.238.978	1.642.632.429	1.901.871.407	2.371.107.457	44,51	46,13	M

Biro Administrasi Pembangunan 4.01.0.00.0.00.03.00 08	7.778.302.174	2.065.132.613	1.355.581.657	3.420.714.270	4.357.587.904	43,98	43,97	M
Dinas Pemuda dan Olah Raga 2.19.0.00.0.00.01.00 00	299.394.128.469	30.882.989.590	100.163.210.329	131.046.199.919	168.347.928.550	43,77	45,93	M
Badan Penanggulangan Bencana Daerah 1.05.0.00.0.00.03.00 00	54.914.030.052	0	23.017.391.735	23.017.391.735	31.896.638.317	41,92	45,57	M
Badan Kesatuan Bangsa dan Politik 8.01.0.00.0.00.02.00 00	97.309.793.444	185.409.500	39.823.160.824	40.008.570.324	57.301.223.120	41,11	81,57	H
Dinas Pangan, Tanaman Pangan dan Hortikultura 2.09.3.27.0.00.01.00 00	127.205.576.722	4.455.290.709	44.872.385.843	49.327.676.552	77.877.900.170	38,78	43,60	M
Dinas Komunikasi dan Informatika 2.16.2.20.2.21.01.00 00	130.332.799.550	23.667.586.182	24.366.011.863	48.033.598.045	82.299.201.505	36,85	79,45	H
Dinas Tenaga Kerja dan Transmigrasi 2.07.3.32.0.00.01.00 00	113.211.189.639	4.206.846.939	35.955.239.657	40.162.086.596	73.049.103.043	35,48	43,08	M
Biro Organisasi 4.01.0.00.0.00.03.00 04	5.193.612.456	1.663.094.049	169.505.031	1.832.599.080	3.361.013.376	35,29	46,38	M

Dinas Energi dan Sumber Daya Mineral 3.29.0.00.0.00.01.00 00	165.628.170.560	8.927.622.103	49.283.052.222	58.210.674.325	107.417.496.235	35,15	59,67	K
Dinas Pendidikan dan Kebudayaan 1.01.2.22.0.00.01.00 00	3.612.618.970.62 5	106.353.278.459	1.109.689.990.8 64	1.216.043.269.3 23	2.396.575.701.30 2	33,66	12,13	M
Dinas Peternakan dan Kesehatan Hewan 3.27.0.00.0.00.02.00 00	124.534.662.407	13.225.658.344	27.917.694.900	41.143.353.244	83.391.309.163	33,04	42,27	M
Dinas Pekerjaan Umum, Penataan Ruang dan Perumahan Rakyat 1.03.1.04.5.05.01.00 00	3.251.650.613.46 9	674.346.691.716	307.330.738.720	981.677.430.436	2.269.973.183.03 3	30,19	34,52	M
Dinas Perkebunan 3.27.0.00.0.00.01.00 00	75.152.495.516	0	22.523.469.919	22.523.469.919	52.629.025.597	29,97	34,94	M
Dinas Kehutanan 3.28.0.00.0.00.01.00 00	520.788.782.705	40.764.487.565	111.453.025.829	152.217.513.394	368.571.269.311	29,23	34,36	M
Badan Pendapatan Daerah 5.02.0.00.0.00.01.00 00	225.110.320.537	10.934.909.218	53.059.618.763	63.994.527.981	161.115.792.556	28,43	29,90	M
Dinas Perhubungan 2.15.0.00.0.00.01.00 00	197.920.159.664	36.420.458.575	14.612.753.042	51.033.211.617	146.886.948.047	25,78	50,08	K

Dinas Kesehatan 1.02.0.00.0.00.01.00 00	500.631.783.230	0	128.091.907.814	128.091.907.814	372.539.875.416	25,59	31,33	M
Biro Perekonomian 4.01.0.00.0.00.03.00 07	13.941.385.667	582.703.097	1.393.875.736	1.976.578.833	11.964.806.834	14,18	15,13	M
Total	20.930.499.012.0 00	1.383.125.394.1 01	7.953.580.823.7 30	9.336.706.217.8 31	11.593.792.794.1 69	44,61	46,59	M