

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN
DINAS SOSIAL, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK
BULAN JULI 2019

| No | PROGRAM/KEGIATAN/RINCIAN KEGIATAN | Jumlah Dana | Nama PPTK | Jumlah Pencarian Dana SP2D (Rp) | Realisasi Keuangan | | Realisasi Fisik (%) | | | Ket Sisa Dana |
|-----------|---|--------------------|--------------------|-----------------------------------|------------------------------|--------------|---------------------|--------------|-----------------|--------------------|
| | | | | | Jml. Realisasi Keu. SPI (Rp) | % Keu | s/d Bln. Lalu | s/d Bln. Ini | Target Bln. YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Program Pelayanan Administrasi Perkantoran | 466,169,589 | | 210,613,840 | 210,613,840 | 45.18 | 34.64 | 45.18 | 63.00 | 255,555,749 |
| 1 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 29,400,000 | HARTETI, SH | 17,445,754 | 17,445,754 | 59.34 | 51.08 | 59.34 | 63.00 | 11,954,246 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 29,400,000 | | 17,445,754 | 17,445,754 | 59.34 | 51.08 | 59.34 | 63.00 | 11,954,246 |
| | c. Belanja Modal | | | | | | - | - | | |
| 2 | Penyediaan Jasa Administrasi Keuangan | 99,214,970 | HARTETI, SH | 37,118,000 | 37,118,000 | 37.41 | 26.86 | 37.41 | 63.00 | 62,096,970 |
| | a. Belanja Pegawai | 77,100,000 | | 28,550,000 | 28,550,000 | 37.03 | 28.92 | 37.03 | 63.00 | 48,550,000 |
| | b. Belanja Barang dan Jasa | 22,114,970 | | 8,568,000 | 8,568,000 | 38.74 | 19.67 | 38.74 | 63.00 | 13,546,970 |
| | c. Belanja Modal | | | | | | - | - | | |
| 3 | Penyediaan Jasa Kebersihan Kantor | 84,974,028 | HARTETI, SH | 51,400,500 | 51,400,500 | 60.49 | 51.13 | 60.49 | 63.00 | 33,573,528 |
| | a. Belanja Pegawai | 78,000,000 | | 49,000,000 | 49,000,000 | 62.82 | 53.85 | 62.82 | 63.00 | 29,000,000 |
| | b. Belanja Barang dan Jasa | 6,974,028 | | 2,400,500 | 2,400,500 | 34.42 | 20.78 | 34.42 | 63.00 | 4,573,528 |
| | c. Belanja Modal | | | | | | - | - | | |
| 4 | Penyediaan Alat Tulis Kantor | 39,946,065 | HARTETI, SH | 18,009,586 | 18,009,586 | 45.08 | 30.36 | 45.08 | 63.00 | 21,936,479 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 39,946,065 | | 18,009,586 | 18,009,586 | 45.08 | 30.36 | 45.08 | 63.00 | 21,936,479 |
| | c. Belanja Modal | | | | | | - | - | | |
| 5 | Penyediaan Barang Cetak dan Penggandaan | 30,999,895 | HARTETI, SH | 3,018,000 | 3,018,000 | 9.74 | 4.50 | 9.74 | 63.00 | 27,981,895 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 30,999,895 | | 3,018,000 | 3,018,000 | 9.74 | 4.50 | 9.74 | 63.00 | 27,981,895 |
| | c. Belanja Modal | | | | | | - | - | | |
| 6 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 4,499,631 | HARTETI, SH | 2,755,000 | 2,755,000 | 61.23 | 61.23 | 61.23 | 63.00 | 1,744,631 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 4,499,631 | | 2,755,000 | 2,755,000 | 61.23 | 61.23 | 61.23 | 63.00 | 1,744,631 |
| | c. Belanja Modal | | | | | | - | - | | |
| 7 | Penyediaan Bahan Bacaan & Peraturan Perundang-Undangan | 7,680,000 | HARTETI, SH | 3,680,000 | 3,680,000 | 47.92 | 21.88 | 47.92 | 63.00 | 4,000,000 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 7,680,000 | | 3,680,000 | 3,680,000 | 47.92 | 21.88 | 47.92 | 63.00 | 4,000,000 |
| | c. Belanja Modal | | | | | | - | - | | |
| 8 | Penyediaan Makanan dan Minuman | 36,480,000 | HARTETI, SH | 12,462,000 | 12,462,000 | 34.16 | 16.75 | 34.16 | 63.00 | 24,018,000 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 36,480,000 | | 12,462,000 | 12,462,000 | 34.16 | 16.75 | 34.16 | 63.00 | 24,018,000 |
| | c. Belanja Modal | | | | | | - | - | | |
| 9 | Rapat-Rapat Koordinasi dan Konsultasi ke Luar Daerah | 75,600,000 | HARTETI, SH | 26,070,000 | 26,070,000 | 34.40 | 24.46 | 34.48 | 63.00 | 49,530,000 |
| | a. Belanja Pegawai | 7,200,000 | | | | | - | - | | 7,200,000 |
| | b. Belanja Barang dan Jasa | 68,400,000 | | 26,070,000 | 26,070,000 | 38.11 | 27.03 | 38.11 | 63.00 | 42,330,000 |
| | c. Belanja Modal | | | | | | - | - | | |
| 10 | Rapat-Rapat dan Koordinasi dan Konsultasi Dalam Daerah | 57,375,000 | HARTETI, SH | 38,655,000 | 38,655,000 | 67.37 | 58.90 | 67.37 | 70.00 | 18,720,000 |
| | a. Belanja Pegawai | | | | | | - | - | | |
| | b. Belanja Barang dan Jasa | 57,375,000 | | 38,655,000 | 38,655,000 | 67.37 | 58.90 | 67.37 | 70.00 | 18,720,000 |
| | c. Belanja Modal | | | | | | - | - | | |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|--------------------|---|----------------------------------|--------------------|--------------------|--------------|--------------|--------------|---------------|--------------------|
| II Program Peningkatan Sarana dan Prasarana | 358,140,000 | | | 175,439,976 | 175,439,976 | 48.99 | 41.13 | 48.99 | 63.00 | 182,700,024 |
| 11 Pengadaan Kendaraan Dinas/Operasional | 36,000,000 | | | | | | | | | 36,000,000 |
| a. Belanja Pegawai | | | | | | | | | | |
| b. Belanja Barang dan Jasa | | | | | | | | | | |
| c. Belanja Modal | 36,000,000 | | | | | | | | | |
| 12 Pengadaan Peralatan Gedung Kantor | 9,350,000 | | HARTETI, SH | 9,024,090 | 9,024,090 | 96.51 | 96.51 | 96.51 | 100.00 | 36,000,000 |
| a. Belanja Pegawai | | | | | | | | | | 325,910 |
| b. Belanja Barang dan Jasa | | | | | | | | | | |
| c. Belanja Modal | 9,350,000 | | | 9,024,090 | 9,024,090 | 96.51 | 96.51 | 96.51 | 100.00 | |
| 13 Pengadaan Meubiler | 7,450,000 | | HARTETI, SH | 7,000,000 | 7,000,000 | 93.96 | 93.96 | 93.96 | 100.00 | 325,910 |
| a. Belanja Pegawai | 450,000 | | | | | | | | | 450,000 |
| b. Belanja Barang dan Jasa | | | | | | | | | | 450,000 |
| c. Belanja Modal | 7,000,000 | | | 7,000,000 | 7,000,000 | 100.00 | 100.00 | 100.00 | 100.00 | |
| 14 Pemeliharaan Rutin/ Berkala Gedung Kantor | 40,000,000 | | HARTETI, SH | 37,195,000 | 37,195,000 | 92.99 | 92.99 | 92.99 | 100.00 | 2,805,000 |
| a. Belanja Pegawai | | | | | | | | | | |
| b. Belanja Barang dan Jasa | 40,000,000 | | | 37,195,000 | 37,195,000 | 92.99 | 92.99 | 92.99 | 100.00 | |
| c. Belanja Modal | | | | | | | | | | 2,805,000 |
| 15 Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | 251,340,000 | | HARTETI, SH | 117,970,886 | 117,970,886 | 46.94 | 36.10 | 46.94 | 63.00 | 133,369,114 |
| a. Belanja Pegawai | 78,000,000 | | | 39,000,000 | 39,000,000 | 50.00 | 41.67 | 50.00 | 63.00 | 39,000,000 |
| b. Belanja Barang dan Jasa | 173,340,000 | | | 78,970,886 | 78,970,886 | 45.56 | 33.60 | 45.56 | 63.00 | 94,369,114 |
| c. Belanja Modal | | | | | | | | | | |
| 16 Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 14,000,000 | | HARTETI, SH | 4,250,000 | 4,250,000 | 30.36 | 23.93 | 30.36 | 63.00 | 9,750,000 |
| a. Belanja Pegawai | | | | | | | | | | |
| b. Belanja Barang dan Jasa | 14,000,000 | | | 4,250,000 | 4,250,000 | 30.36 | 23.93 | 30.36 | 63.00 | 9,750,000 |
| c. Belanja Modal | | | | | | | | | | |
| III Prog. Pemberdayaan Fakir Miskin, Komunitas Adat Terpencil (KAT) dan Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya | 885,042,691 | | | 319,773,250 | 319,773,250 | 36.13 | 20.33 | 36.13 | 63.00 | 565,269,441 |
| 17 Penunjang Operasional Program Keluarga Harapan (PKH) | 72,783,191 | | DELMI SURYA PUTRA,SE | 39,923,250 | 39,923,250 | 54.85 | 52.10 | 54.85 | 65.00 | 32,859,941 |
| a. Belanja Pegawai | 6,000,000 | | | 3,000,000 | 3,000,000 | 50.00 | 41.67 | 50.00 | 63.00 | 3,000,000 |
| b. Belanja Barang dan Jasa | 66,783,191 | | | 36,923,250 | 36,923,250 | 55.29 | 53.04 | 55.29 | 63.00 | 29,859,941 |
| c. Belanja Modal | | | | | | | | | | |
| 18 Verifikasi dan Validasi Data PBI APBD | 23,812,000 | | BETRIYENI, SP | 10,190,450 | 10,190,450 | 42.80 | 32.18 | 42.80 | 63.00 | 13,621,550 |
| a. Belanja Pegawai | | | | | | | | | | |
| b. Belanja Barang dan Jasa | 23,812,000 | | | 10,190,450 | 10,190,450 | 42.80 | 32.18 | 42.80 | 63.00 | 13,621,550 |
| c. Belanja Modal | | | | | | | | | | |
| 19 Pelayanan Orang Terlantar | 150,365,000 | | HARMEN SABRI,SST | 28,057,800 | 28,057,800 | 18.66 | 11.19 | 18.66 | 63.00 | 122,307,200 |
| a. Belanja Pegawai | 6,000,000 | | | 1,500,000 | 1,500,000 | 25.00 | 16.67 | 25.00 | 63.00 | 4,500,000 |
| b. Belanja Barang dan Jasa | 144,365,000 | | | 26,557,800 | 26,557,800 | 18.40 | 10.96 | 18.40 | 63.00 | 117,807,200 |
| c. Belanja Modal | | | | | | | | | | |
| 20 Pembentukan Kampung Siaga Bencana | 63,012,500 | | | 2,342,500 | 2,342,500 | 3.72 | 3.72 | 3.72 | 63.00 | 60,670,000 |
| a. Belanja Pegawai | | | | | | | | | | |
| b. Belanja Barang dan Jasa | 63,012,500 | | | 2,342,500 | 2,342,500 | 3.72 | 3.72 | 3.72 | 63.00 | 60,670,000 |
| c. Belanja Modal | | | | | | | | | | |
| 21 Pengembangan SLRT Kabupaten Pesisir Selatan | 575,070,000 | | RITA SUSANDRA, S.Pi, M.Si | 239,259,250 | 239,259,250 | 41.61 | 20.03 | 41.61 | 63.00 | 335,810,750 |
| a. Belanja Pegawai | | | | | | | | | | |
| b. Belanja Barang dan Jasa | 575,070,000 | | | 239,259,250 | 239,259,250 | 41.61 | 20.03 | 41.61 | 63.00 | 335,810,750 |
| c. Belanja Modal | | | | | | | | | | |
| IV Prog. Pelayanan dan Rehabilitasi Kesejahteraan Sosial | 271,106,400 | | | 106,836,150 | 106,836,150 | 39.41 | 33.62 | 39.41 | 63.00 | 164,270,250 |

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|----------------------|-------------------------|----------------------|----------------------|--------------|--------------|--------------|---------------|----------------------|
| b. Belanja Barang dan Jasa | 53,907,600 | | 9,875,000 | 9,875,000 | 18.32 | 11.83 | 18.32 | 35.00 | 44,032,600 |
| c. Belanja Modal | | | | | | | | | |
| 32 PEMBERDAYAAN KELEMBAGAAN BKMT KABUPATEN | 60,897,600 | DESRI LAKSMIDARTI, S.Pt | 56,487,600 | 56,487,600 | 92.76 | 6.57 | 92.76 | 100.00 | 4,410,000 |
| a. Belanja Pegawai | | | | | | | | | |
| b. Belanja Barang dan Jasa | 60,897,600 | | 56,487,600 | 56,487,600 | 92.76 | 6.57 | 92.76 | 100.00 | 4,410,000 |
| c. Belanja Modal | | | | | | | | | |
| 33 PEMBERDAYAAN KELEMBAGAAN DHARMAWANITA PERSATUAN KABUPATEN | 55,025,000 | DESRI LAKSMIDARTI, S.Pt | 15,725,000 | 15,725,000 | 28.58 | 3.54 | 28.58 | 50.00 | 39,300,000 |
| a. Belanja Pegawai | | | | | | | | | |
| b. Belanja Barang dan Jasa | 55,025,000 | | 15,725,000 | 15,725,000 | 28.58 | 3.54 | 28.58 | 50.00 | 39,300,000 |
| c. Belanja Modal | | | | | | | | | |
| IX Program Perlindungan Anak | 109,915,000 | | 80,478,100 | 80,478,100 | 73.22 | 70.18 | 73.22 | 100.00 | 29,436,900 |
| 34 Pembinaan Nagari Layak Anak | 109,915,000 | MARFEN ROSADI, ST | 80,478,100 | 80,478,100 | 73.22 | 70.18 | 73.22 | 100.00 | 29,436,900 |
| a. Belanja Pegawai | 15,000,000 | | 7,200,000 | 7,200,000 | 48.00 | 32.00 | 48.00 | 65.00 | 7,800,000 |
| b. Belanja Barang dan Jasa | 94,915,000 | | 73,278,100 | 73,278,100 | 77.20 | 76.21 | 77.20 | 85.00 | 21,636,900 |
| c. Belanja Modal | | | | | | | | | |
| X Prog. Penguatan dan Pembangunan Kelembagaan Beserta Jaringan dan Penyusunan Regulasi Daerah | 164,210,200 | | 74,687,650 | 74,687,650 | 45.48 | 36.76 | 45.48 | 100.00 | 89,522,550 |
| 35 Pembinaan Kelembagaan PUG dan Perlindungan Anak | 102,059,600 | DESRI LAKSMIDARTI, S.Pt | 31,579,150 | 31,579,150 | 30.94 | 25.42 | 30.94 | 100.00 | 70,480,450 |
| a. Belanja Pegawai | 6,000,000 | | 3,000,000 | 3,000,000 | 50.00 | 33.33 | 50.00 | 100.00 | 3,000,000 |
| b. Belanja Barang dan Jasa | 96,059,600 | | 28,579,150 | 28,579,150 | 29.75 | 24.93 | 29.75 | 100.00 | 67,480,450 |
| c. Belanja Modal | | | | | | | | | |
| 36 Penyusunan Anggaran Responsif Gender | 33,343,100 | YULIA NOFITTA, SE | 26,307,400 | 26,307,400 | 78.90 | 64.94 | 78.90 | 100.00 | 7,035,700 |
| a. Belanja Pegawai | 6,000,000 | | 3,000,000 | 3,000,000 | 50.00 | 33.33 | 50.00 | 100.00 | 3,000,000 |
| b. Belanja Barang dan Jasa | 27,343,100 | | 23,307,400 | 23,307,400 | 85.24 | 71.87 | 85.24 | 100.00 | 4,035,700 |
| c. Belanja Modal | | | | | | | | | |
| 37 Pengembangan Fasilitas Forum Anak Daerah | 28,807,500 | MARFEN ROSADI, ST | 16,801,100 | 16,801,100 | 58.32 | 45.37 | 58.32 | 63.00 | 12,006,400 |
| a. Belanja Pegawai | | | | | | | | | |
| b. Belanja Barang dan Jasa | 28,807,500 | | 16,801,100 | 16,801,100 | 58.32 | 45.37 | 58.32 | 63.00 | 12,006,400 |
| c. Belanja Modal | | | | | | | | | |
| XI Program Pengembangan Data/ Informasi | 32,168,199 | | | | | | | | |
| 38 Penyebarluasan Informasi Pembangunan | 32,168,199 | HARTETI, SH | | | | | | 63.00 | 32,168,199 |
| a. Belanja Pegawai | | | | | | | | | |
| b. Belanja Barang dan Jasa | 32,168,199 | | | | | | | | |
| c. Belanja Modal | | | | | | | | | 32,168,199 |
| Jumlah | 2,920,344,779 | | 1,232,948,616 | 1,232,948,616 | 42.22 | 29.74 | 42.22 | 63.00 | 1,687,396,163 |

Painan, Agustus 2019

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