

LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
DINAS SOSIAL, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK  
BULAN MEI 2020

| No        | PROGRAM/KEGIATAN/RINCIAN KEGIATAN                                       | Jumlah Dana        | Nama PPTK          | Jumlah Pencarian Dana SP2D ( Rp ) | Realisasi Keuangan           |               | Realisasi Fisik (%) |               |                 | Ket Sisa Dana      |
|-----------|---|--------------------|--------------------|-----------------------------------|------------------------------|---------------|---------------------|---------------|-----------------|--------------------|
|           |   |                    |                    |                                   | Jml. Realisasi Keu. SPJ (Rp) | % Keu         | s/d Bln. Lalu       | s/d Bln. Ini  | Target Bln. YAD |                    |
| 1         | 2   | 3                  | 4                  | 5                                 | 6                            | 7             | 8                   | 9             | 10              | 11                 |
| <b>1</b>  | <b>Program Pelayanan Administrasi Perkantoran</b>                       | <b>335.412.463</b> |                    | <b>198.345.282</b>                | <b>198.345.282</b>           | <b>59,13</b>  | <b>52,92</b>        | <b>59,13</b>  | <b>58,30</b>    | <b>137.067.181</b> |
| <b>1</b>  | <b>Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik</b>          | <b>37.200.000</b>  | <b>HARTETI, SH</b> | <b>15.122.098</b>                 | <b>15.122.098</b>            | <b>40,65</b>  | <b>32,32</b>        | <b>40,65</b>  | <b>40,00</b>    | <b>22.077.902</b>  |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 37.200.000         |                    | 15.122.098                        | 15.122.098                   | 40,65         | 32,32               | 40,65         | 40,00           | 22.077.902         |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>2</b>  | <b>Penyediaan Jasa Administrasi Keuangan</b>                            | <b>72.515.728</b>  | <b>HARTETI, SH</b> | <b>21.793.400</b>                 | <b>21.793.400</b>            | <b>30,05</b>  | <b>30,05</b>        | <b>30,05</b>  | <b>49,50</b>    | <b>50.722.328</b>  |
|           | a. Belanja Pegawai  | 63.550.000         |                    | 16.600.000                        | 16.600.000                   | 26,12         | 26,12               | 26,12         | 40,00           | 46.950.000         |
|           | b. Belanja Barang dan Jasa  | 8.965.728          |                    | 5.193.400                         | 5.193.400                    | 57,93         | 57,93               | 57,93         | 59,00           | 3.772.328          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>3</b>  | <b>Penyediaan Jasa Kebersihan Kantor</b>                                | <b>94.208.061</b>  | <b>HARTETI, SH</b> | <b>43.462.500</b>                 | <b>43.462.500</b>            | <b>46,13</b>  | <b>31,27</b>        | <b>46,13</b>  | <b>43,50</b>    | <b>50.745.561</b>  |
|           | a. Belanja Pegawai  | 91.000.000         |                    | 42.000.000                        | 42.000.000                   | 46,15         | 30,77               | 46,15         | 40,00           | 49.000.000         |
|           | b. Belanja Barang dan Jasa  | 3.208.061          |                    | 1.462.500                         | 1.462.500                    | 45,59         | 45,59               | 45,59         | 47,00           | 1.745.561          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>4</b>  | <b>Penyediaan Alat Tulis Kantor</b>                                     | <b>17.459.848</b>  | <b>HARTETI, SH</b> | <b>16.958.500</b>                 | <b>16.958.500</b>            | <b>97,13</b>  | <b>75,67</b>        | <b>97,13</b>  | <b>78,00</b>    | <b>501.348</b>     |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 17.459.848         |                    | 16.958.500                        | 16.958.500                   | 97,13         | 75,67               | 97,13         | 78,00           | 501.348            |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>5</b>  | <b>Penyediaan Barang Cetak dan Penggandaan</b>                          | <b>11.333.242</b>  | <b>HARTETI, SH</b> | <b>8.148.200</b>                  | <b>8.148.200</b>             | <b>71,90</b>  | <b>71,90</b>        | <b>71,90</b>  | <b>75,00</b>    | <b>3.185.042</b>   |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 11.333.242         |                    | 8.148.200                         | 8.148.200                    | 71,90         | 71,90               | 71,90         | 75,00           | 3.185.042          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>6</b>  | <b>Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor</b> | <b>1.814.000</b>   | <b>HARTETI, SH</b> | <b>1.814.000</b>                  | <b>1.814.000</b>             | <b>100,00</b> | <b>100,00</b>       | <b>100,00</b> | <b>100,00</b>   | <b>-</b>           |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 1.814.000          |                    | 1.814.000                         | 1.814.000                    | 100,00        | 100,00              | 100,00        | 100,00          | -                  |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>7</b>  | <b>Penyediaan Bahan Bacaan &amp; Peraturan Perundang-Undangan</b>       | <b>4.500.000</b>   | <b>HARTETI, SH</b> | <b>1.080.000</b>                  | <b>1.080.000</b>             | <b>24,00</b>  | <b>24,00</b>        | <b>24,00</b>  | <b>40,00</b>    | <b>3.420.000</b>   |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 4.500.000          |                    | 1.080.000                         | 1.080.000                    | 24,00         | 24,00               | 24,00         | 40,00           | 3.420.000          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>8</b>  | <b>Penyediaan Makanan dan Minuman</b>                                   | <b>8.700.000</b>   | <b>HARTETI, SH</b> | <b>5.722.500</b>                  | <b>5.722.500</b>             | <b>65,78</b>  | <b>65,78</b>        | <b>65,78</b>  | <b>70,00</b>    | <b>2.977.500</b>   |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 8.700.000          |                    | 5.722.500                         | 5.722.500                    | 65,78         | 65,78               | 65,78         | 70,00           | 2.977.500          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>9</b>  | <b>Rapat-Rapat Koordinasi dan Konsultasi ke Luar Daerah</b>             | <b>68.306.584</b>  | <b>HARTETI, SH</b> | <b>67.294.084</b>                 | <b>67.294.084</b>            | <b>98,52</b>  | <b>98,52</b>        | <b>98,52</b>  | <b>99,00</b>    | <b>1.012.500</b>   |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 68.306.584         |                    | 67.294.084                        | 67.294.084                   | 98,52         | 98,52               | 98,52         | 99,00           | 1.012.500          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
| <b>10</b> | <b>Rapat-Rapat dan Koordinasi dan Konsultasi Dalam Daerah</b>           | <b>19.375.000</b>  | <b>HARTETI, SH</b> | <b>16.950.000</b>                 | <b>16.950.000</b>            | <b>87,48</b>  | <b>87,48</b>        | <b>87,48</b>  | <b>88,00</b>    | <b>2.425.000</b>   |
|           | a. Belanja Pegawai  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |
|           | b. Belanja Barang dan Jasa  | 19.375.000         |                    | 16.950.000                        | 16.950.000                   | 87,48         | 87,48               | 87,48         | 88,00           | 2.425.000          |
|           | c. Belanja Modal  |                    |                    |                                   |                              |               | -                   | -             |                 |                    |

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|------------|---|--------------------|------------------------------|--------------------|--------------------|---------------|---------------|---------------|---------------|--------------------|
| <b>II</b>  | <b>Program Peningkatan Sarana dan Prasarana</b>   | <b>112.257.891</b> |                              | <b>147.845.450</b> | <b>147.845.450</b> | <b>69,65</b>  | <b>66,80</b>  | <b>69,65</b>  | <b>89,10</b>  | <b>81.111.111</b>  |
| <b>11</b>  | <b>Pengadaan Peralatan Gedung Kantor</b>  | <b>8.300.000</b>   | <b>HARTETI, SH</b>           | <b>8.300.000</b>   | <b>8.300.000</b>   | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> |                    |
|            | a. Belanja Pegawai  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | b. Belanja Barang dan Jasa  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | c. Belanja Modal  | 8.300.000          |                              | 8.300.000          | 8.300.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
| <b>12</b>  | <b>Pengadaan Meubiler</b>   | <b>22.000.000</b>  | <b>HARTETI, SH</b>           | <b>22.000.000</b>  | <b>22.000.000</b>  | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> |                    |
|            | a. Belanja Pegawai  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | b. Belanja Barang dan Jasa  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | c. Belanja Modal  | 22.000.000         |                              | 22.000.000         | 22.000.000         | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
| <b>13</b>  | <b>Pemeliharaan Rutin/ Berkala Gedung Kantor</b>  | <b>37.210.000</b>  | <b>HARTETI, SH</b>           | <b>37.210.000</b>  | <b>37.210.000</b>  | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> |                    |
|            | a. Belanja Pegawai  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | b. Belanja Barang dan Jasa  | 37.210.000         |                              | 37.210.000         | 37.210.000         | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>14</b>  | <b>Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional</b>   | <b>139.747.891</b> | <b>HARTETI, SH</b>           | <b>76.015.450</b>  | <b>76.015.450</b>  | <b>54,39</b>  | <b>50,05</b>  | <b>54,39</b>  | <b>57,50</b>  | <b>63.732.441</b>  |
|            | a. Belanja Pegawai  | 79.200.000         |                              | 31.250.000         | 31.250.000         | 39,46         | 32,83         | 39,46         | 40,00         | 47.950.000         |
|            | b. Belanja Barang dan Jasa  | 60.547.891         |                              | 44.765.450         | 44.765.450         | 73,93         | 72,59         | 73,93         | 75,00         | 15.782.441         |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>15</b>  | <b>Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor</b>   | <b>5.000.000</b>   | <b>HARTETI, SH</b>           | <b>4.320.000</b>   | <b>4.320.000</b>   | <b>86,40</b>  | <b>86,40</b>  | <b>86,40</b>  | <b>88,00</b>  | <b>680.000</b>     |
|            | a. Belanja Pegawai  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | b. Belanja Barang dan Jasa  | 5.000.000          |                              | 4.320.000          | 4.320.000          | 86,40         | 86,40         | 86,40         | 88,00         | 680.000            |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>III</b> | <b>Prog. Pemberdayaan Fakir Miskin, Komunitas Adat Terpencil (KAT) dan Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya</b> | <b>185.539.950</b> |                              | <b>39.683.950</b>  | <b>39.683.950</b>  | <b>21,39</b>  | <b>21,69</b>  | <b>21,39</b>  | <b>84,25</b>  | <b>145.856.000</b> |
| <b>16</b>  | <b>Penunjang Operasional Program Keluarga Harapan (PKH)</b>   | <b>29.848.950</b>  | <b>DELMI SURYA PUTRA, SE</b> | <b>28.348.950</b>  | <b>28.348.950</b>  | <b>94,97</b>  | <b>95,94</b>  | <b>94,97</b>  | <b>97,00</b>  | <b>1.500.000</b>   |
|            | a. Belanja Pegawai  | 3.500.000          |                              | 2.000.000          | 2.000.000          | 57,14         | 62,50         | 57,14         | 94,00         | 1.500.000          |
|            | b. Belanja Barang dan Jasa  | 26.348.950         |                              | 26.348.950         | 26.348.950         | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>17</b>  | <b>Pelayanan Orang Terlantar</b>  | <b>4.760.000</b>   | <b>HARMEN SABRI, SST</b>     | <b>4.260.000</b>   | <b>4.260.000</b>   | <b>89,50</b>  | <b>100,00</b> | <b>89,50</b>  | <b>100,00</b> | <b>500.000</b>     |
|            | a. Belanja Pegawai  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | b. Belanja Barang dan Jasa  | 4.760.000          |                              | 4.260.000          | 4.260.000          | 89,50         | 100,00        | 89,50         | 100,00        | 500.000            |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>18</b>  | <b>Pengembangan SLRT Kabupaten Pesisir Selatan</b>  | <b>7.075.000</b>   | <b>DAFRIZAL, Y, SS</b>       | <b>7.075.000</b>   | <b>7.075.000</b>   | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> |                    |
|            | a. Belanja Pegawai  | 4.400.000          |                              | 4.400.000          | 4.400.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|            | b. Belanja Barang dan Jasa  | 2.675.000          |                              | 2.675.000          | 2.675.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>19</b>  | <b>Rehabilitasi dan Penggantian Peralatan Layanan Pusat Kesejahteraan Sosial (Puskesos) dan SLRT (DAK Fisik)</b>                  | <b>143.856.000</b> | <b>DAFRIZAL, Y, SS</b>       | -                  | -                  | -             | -             | -             | <b>40,00</b>  | <b>143.856.000</b> |
|            | a. Belanja Pegawai  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
|            | b. Belanja Barang dan Jasa  | 143.856.000        |                              | -                  | -                  | -             | -             | -             | 40,00         | 143.856.000        |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>IV</b>  | <b>Prog. Pelayanan dan Rehabilitasi Kesejahteraan Sosial</b>  | <b>64.228.300</b>  |                              | <b>41.204.100</b>  | <b>41.204.100</b>  | <b>64,15</b>  | <b>56,94</b>  | <b>64,15</b>  | <b>84,17</b>  | <b>23.024.200</b>  |
| <b>20</b>  | <b>Monitoring, Evaluasi dan Kebijakan BPNT (Bantuan Pangan Non Tunai)</b>   | <b>12.669.050</b>  | <b>ROSMANIAR, SH</b>         | <b>12.669.050</b>  | <b>12.669.050</b>  | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> |                    |
|            | a. Belanja Pegawai  | 2.000.000          |                              | 2.000.000          | 2.000.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|            | b. Belanja Barang dan Jasa  | 10.669.050         |                              | 10.669.050         | 10.669.050         | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|            | c. Belanja Modal  | -                  |                              | -                  | -                  | -             | -             | -             | -             | -                  |
| <b>21</b>  | <b>Penanganan Masalah Strategis tentang Tanggap Cepat Darurat dan Kejadian Luar Biasa</b>   | <b>47.495.250</b>  | <b>Drs. FARDIMAL</b>         | <b>24.471.050</b>  | <b>24.471.050</b>  | <b>51,52</b>  | <b>42,68</b>  | <b>51,52</b>  | <b>52,50</b>  | <b>23.024.200</b>  |
|            | a. Belanja Pegawai  | 18.000.000         |                              | 2.500.000          | 2.500.000          | 13,89         | 11,90         | 13,89         | 40,00         | 15.500.000         |

| 1    | 2  | 3                  | 4                              | 5                  | 6                  | 7             | 8             | 9             | 10            | 11                 |
|------|--|--------------------|--------------------------------|--------------------|--------------------|---------------|---------------|---------------|---------------|--------------------|
|      | b. Belanja Barang dan Jasa   | 29.495.250         |                                | 21.971.050         | 21.971.050         | 74,49         | 64,57         | 74,49         | 65,00         | 7.524.200          |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| 22   | <b>Bimbingan Sosial bagi Penerima Bantuan KUBE Fakir Miskin</b>                                    | <b>4.064.000</b>   | <b>DELMY SURYA PUTRA,SE</b>    | <b>4.064.000</b>   | <b>4.064.000</b>   | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
|      | a. Belanja Pegawai   | 2.400.000          |                                | 2.400.000          | 2.400.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | b. Belanja Barang dan Jasa   | 1.664.000          |                                | 1.664.000          | 1.664.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| V    | <b>Prog. Pembinaan Para Penyandang Cacat dan Trauma.</b>   | <b>220.869.000</b> |                                | <b>23.979.950</b>  | <b>23.979.950</b>  | <b>10,86</b>  | <b>9,18</b>   | <b>10,86</b>  | <b>40,00</b>  | <b>196.889.050</b> |
| 23   | <b>Bimbingan Sosial dan Pendampingan Jaminan sosial Penyandang Cacat Berat</b>                     | <b>220.869.000</b> | <b>HARMEN SABRI,SST</b>        | <b>23.979.950</b>  | <b>23.979.950</b>  | <b>10,86</b>  | <b>9,18</b>   | <b>10,86</b>  | <b>40,00</b>  | <b>196.889.050</b> |
|      | a. Belanja Pegawai   | 550.000            |                                | -                  | -                  | -             | -             | -             | -             | 550.000            |
|      | b. Belanja Barang dan Jasa   | 220.319.000        |                                | 23.979.950         | 23.979.950         | 10,88         | 9,20          | 10,88         | 40,00         | 196.339.050        |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| VI   | <b>Prog. Pemberdayaan Kelembagaan Kesejahteraan Sosial</b>   | <b>31.850.200</b>  |                                | <b>23.447.700</b>  | <b>23.447.700</b>  | <b>73,62</b>  | <b>87,33</b>  | <b>73,62</b>  | <b>87,50</b>  | <b>8.402.500</b>   |
| 24   | <b>Penguatan Kualitas Lembaga Koordinasi Kesejahteraan Sosial (LKKS) Kabupaten Pesisir Selatan</b> | <b>31.850.200</b>  | <b>NOVRINI YANTI, S.Pd</b>     | <b>23.447.700</b>  | <b>23.447.700</b>  | <b>73,62</b>  | <b>87,33</b>  | <b>73,62</b>  | <b>87,50</b>  | <b>8.402.500</b>   |
|      | a. Belanja Pegawai   | 27.000.000         |                                | 22.000.000         | 22.000.000         | 81,48         | 100,00        | 81,48         | 100,00        | 5.000.000          |
|      | b. Belanja Barang dan Jasa   | 4.850.200          |                                | 1.447.700          | 1.447.700          | 29,85         | 29,85         | 29,85         | 75,00         | 3.402.500          |
|      | c. Belanja Modal   | -                  |                                |                    |                    |               | -             | -             |               |                    |
| VII  | <b>Program Penanaman Nilai-nilai Kepahlawanan dan Keperintisan</b>                                 | <b>5.794.100</b>   |                                | <b>5.794.100</b>   | <b>5.794.100</b>   | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
| 25   | <b>Peningkatan Sarana Prasarana Kepahlawanan &amp; Keperintisan</b>                                | <b>5.794.100</b>   | <b>NOVRINI YANTI, S.Pd</b>     | <b>5.794.100</b>   | <b>5.794.100</b>   | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
|      | a. Belanja Pegawai   | 2.250.000          |                                | 2.250.000          | 2.250.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | b. Belanja Barang dan Jasa   | 3.544.100          |                                | 3.544.100          | 3.544.100          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| VIII | <b>Program Penguatan Kelembagaan Pengarusutamaan Gender dan Anak</b>                               | <b>179.234.200</b> |                                | <b>179.234.200</b> | <b>179.234.200</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>90,00</b>  | -                  |
| 26   | <b>Fasilitas Pengembangan Pusat Pelayanan Terpadu Pemberdayaan Perempuan (P2TP2)</b>               | <b>8.947.300</b>   | <b>MARFEN ROSADI, ST</b>       | <b>8.947.300</b>   | <b>8.947.300</b>   | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>70,00</b>  | -                  |
|      | a. Belanja Pegawai   | 5.000.000          |                                | 5.000.000          | 5.000.000          |               | -             | -             | 40,00         | -                  |
|      | b. Belanja Barang dan Jasa   | 3.947.300          |                                | 3.947.300          | 3.947.300          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| 27   | <b>Pembinaan Kelembagaan PUG dan Penyusunan Anggaran Responsif Gender</b>                          | <b>20.082.700</b>  | <b>DESRI LAKSMIDARTI, S.Pt</b> | <b>20.082.700</b>  | <b>20.082.700</b>  | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
|      | a. Belanja Pegawai   | 2.000.000          |                                | 2.000.000          | 2.000.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | b. Belanja Barang dan Jasa   | 18.082.700         |                                | 18.082.700         | 18.082.700         | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| 28   | <b>Pemberdayaan Kelembagaan Organisasi</b>   | <b>150.204.200</b> | <b>YULIA NOFITA,SE</b>         | <b>150.204.200</b> | <b>150.204.200</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
|      | a. Belanja Pegawai   | -                  |                                | -                  | -                  |               | -             | -             |               | -                  |
|      | b. Belanja Barang dan Jasa   | 150.204.200        |                                | 150.204.200        | 150.204.200        | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| IX   | <b>Program Perlindungan Anak</b>   | <b>15.692.200</b>  |                                | <b>15.692.200</b>  | <b>15.692.200</b>  | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
| 29   | <b>Pembinaan Nagari Layak Anak</b>   | <b>15.692.200</b>  | <b>YULIA NOFITA,SE</b>         | <b>15.692.200</b>  | <b>15.692.200</b>  | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | -                  |
|      | a. Belanja Pegawai   | 4.400.000          |                                | 4.400.000          | 4.400.000          | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | b. Belanja Barang dan Jasa   | 11.292.200         |                                | 11.292.200         | 11.292.200         | 100,00        | 100,00        | 100,00        | 100,00        | -                  |
|      | c. Belanja Modal   |                    |                                |                    |                    |               | -             | -             |               |                    |
| 30   | <b>Pengembangan Fasilitas Forum Anak Daerah</b>  | -                  | <b>MARFEN ROSADI, ST</b>       | -                  | -                  |               | -             | -             |               | -                  |
|      | a. Belanja Pegawai   | -                  |                                | -                  | -                  |               | -             | -             |               | -                  |
|      | b. Belanja Barang dan Jasa   | -                  |                                | -                  | -                  |               | -             | -             |               | -                  |

| 1  | 2  | 3             | 4           | 5           | 6           | 7     | 8     | 9     | 10    | 11          |
|----|--|---------------|-------------|-------------|-------------|-------|-------|-------|-------|-------------|
|    | c. Belanja Modal                                   |               |             |             |             |       |       |       |       |             |
| X  | <i>Program Kerjasama Informasi dan Media Massa</i> | -             |             | -           | -           |       |       |       | -     | -           |
| 31 | Penyebarluasan Informasi Pembangunan Daerah        |               | HARTETI, SH | -           | -           |       |       |       | -     | -           |
|    | a. Belanja Pegawai                                 | -             |             |             |             |       |       |       |       | -           |
|    | b. Belanja Barang dan Jasa                         | -             |             | -           | -           |       |       |       | -     | -           |
|    | c. Belanja Modal                                   |               |             |             |             |       |       |       |       | -           |
|    | <b>Jumlah</b>                                      | 1.250.878.304 | -           | 675.226.932 | 675.226.932 | 53,98 | 51,32 | 53,98 | 81,48 | 575.651.372 |



Bendahara

HILDA RUFIZA  
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Painan, 3 Juni 2020  
Kasubag. Perencanaan, Keuangan dan Pelaporan

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