

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

| No | PROGRAM/KEGIATAN/RINCIAN KEGIATAN | Jumlah Dana | Nama PPTK | Jumlah Pencarian Dana SP2D (Rp.) | Realisasi Keuangan | | Realisasi Fisik (%) | | | Ket |
|-----------|---|--------------------|--------------------|----------------------------------|------------------------------|---------------|---------------------|---------------|-----------------|-------------------|
| | | | | | Jml. Realisasi Keu. SPI (Rp) | % Keu. | s/d Bln. Jalu | s/d Bln. Jml | Target Bln. YAD | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| I | Program Pelayanan Administrasi Perkantoran | 339.412.463 | | 258.395.165 | 258.395.165 | 77,04 | 72,03 | 77,04 | 85,00 | 77.017.228 |
| 1 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 37.200.000 | HARTETI, SH | 24.139.881 | 24.139.881 | 64,89 | 66,55 | 64,89 | 85,00 | 13.060.119 |
| | a. Belanja Pegawai | 37.200.000 | | 24.139.881 | 24.139.881 | 64,89 | 66,55 | 64,89 | 85,00 | 13.060.119 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 2 | Penyediaan Jasa Administrasi Keuangan | 72.515.728 | HARTETI, SH | 41.815.000 | 41.815.000 | 57,66 | 49,60 | 57,66 | 70,00 | 30.700.728 |
| | a. Belanja Pegawai | 63.550.000 | | 35.450.000 | 35.450.000 | 55,78 | 40,07 | 55,78 | 60,00 | 28.100.000 |
| | b. Belanja Barang dan Jasa | 8.965.728 | | 6.365.000 | 6.365.000 | 70,99 | 60,40 | 70,99 | 80,00 | 2.600.728 |
| | c. Belanja Modal | | | | | | | | | |
| 3 | Penyediaan Jasa Kebersihan Kantor | 94.208.061 | HARTETI, SH | 66.204.000 | 66.204.000 | 70,27 | 62,84 | 70,27 | 90,00 | 28.004.061 |
| | a. Belanja Pegawai | 91.000.000 | | 63.000.000 | 63.000.000 | 69,23 | 61,84 | 69,23 | 80,00 | 28.000.000 |
| | b. Belanja Barang dan Jasa | 3.208.061 | | 3.204.000 | 3.204.000 | 99,87 | 99,87 | 99,87 | 100,00 | 4.061 |
| | c. Belanja Modal | | | | | | | | | |
| 4 | Penyediaan Alat Tulis Kantor | 17.459.848 | HARTETI, SH | 17.459.500 | 17.459.500 | 100,00 | 100,00 | 100,00 | 100,00 | 348 |
| | a. Belanja Pegawai | 17.459.848 | | 17.459.500 | 17.459.500 | 100,00 | 100,00 | 100,00 | 100,00 | 348 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 5 | Penyediaan Barang Cetak dan Pengandaian | 11.333.242 | HARTETI, SH | 10.751.200 | 10.751.200 | 94,86 | 87,50 | 94,86 | 100,00 | 582.042 |
| | a. Belanja Pegawai | 11.333.242 | | 10.751.200 | 10.751.200 | 94,86 | 87,50 | 94,86 | 100,00 | 582.042 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 6 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.814.000 | HARTETI, SH | 1.814.000 | 1.814.000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | a. Belanja Pegawai | 1.814.000 | | 1.814.000 | 1.814.000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 7 | Penyediaan Bahan Bacaan & Peraturan Perundang-Undangan | 4.500.000 | HARTETI, SH | 2.160.000 | 2.160.000 | 48,00 | 48,00 | 48,00 | 75,00 | 2.340.000 |
| | a. Belanja Pegawai | 4.500.000 | | 2.160.000 | 2.160.000 | 48,00 | 48,00 | 48,00 | 75,00 | 2.340.000 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 8 | Penyediaan Makanan dan Minuman | 8.700.000 | HARTETI, SH | 8.032.500 | 8.032.500 | 92,33 | 92,33 | 92,33 | 100,00 | 667.500 |
| | a. Belanja Pegawai | 8.700.000 | | 8.032.500 | 8.032.500 | 92,33 | 92,33 | 92,33 | 100,00 | 667.500 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 9 | Rapat-Rapat Koordinasi dan Konsultasi ke Luar Daerah | 68.306.594 | HARTETI, SH | 67.769.084 | 67.769.084 | 99,21 | 99,21 | 99,21 | 100,00 | 537.500 |
| | a. Belanja Pegawai | 68.306.594 | | 67.769.084 | 67.769.084 | 99,21 | 99,21 | 99,21 | 100,00 | 537.500 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| 10 | Rapat-Rapat dan Koordinasi dan Konsultasi Dalam Daerah | 19.375.000 | HARTETI, SH | 18.250.000 | 18.250.000 | 94,19 | 94,19 | 94,19 | 95,00 | 1.125.000 |
| | a. Belanja Pegawai | 19.375.000 | | 18.250.000 | 18.250.000 | 94,19 | 94,19 | 94,19 | 95,00 | 1.125.000 |
| | b. Belanja Barang dan Jasa | | | | | | | | | |
| | c. Belanja Modal | | | | | | | | | |
| II | Program Peningkatan Sarana dan Prasarana | 212.257.891 | | 175.176.400 | 175.176.400 | 82,53 | 79,01 | 82,53 | 100,00 | 37.081.491 |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|--|-------------|----------------------|-------------|-------------|--------|--------|--------|--------|-------------|
| | Belanja Pegawai | 8,300,000 | HARTETI, SH | 8,300,000 | 8,300,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | b. Belanja Barang dan Jasa | 8,300,000 | | 8,300,000 | 8,300,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| 12 | Pengadaan Meublier | 22,000,000 | HARTETI, SH | 22,000,000 | 22,000,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | a. Belanja Pegawai | - | | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 22,000,000 | | 22,000,000 | 22,000,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | c. Belanja Modal | 37,210,000 | HARTETI, SH | 37,210,000 | 37,210,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| 13 | Pemeliharaan Rutin/ Berkala Gedung Kantor | 37,210,000 | | 37,210,000 | 37,210,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | 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 | - | | - | - | - | - | - | - | - |
| 14 | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | 139,747,891 | HARTETI, SH | 102,666,400 | 102,666,400 | 73,47 | 60,12 | 73,47 | 90,00 | 37,081,491 |
| | a. Belanja Pegawai | 79,200,000 | | 52,000,000 | 52,000,000 | 65,66 | 67,45 | 65,66 | 90,00 | 27,200,000 |
| | b. Belanja Barang dan Jasa | 60,547,891 | | 50,666,400 | 50,666,400 | 83,68 | 02,00 | 83,68 | 90,00 | 9,881,491 |
| | c. Belanja Modal | - | | - | - | - | - | - | - | - |
| 15 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 5,000,000 | HARTETI, SH | 5,000,000 | 5,000,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | a. Belanja Pegawai | - | | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 5,000,000 | | 5,000,000 | 5,000,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | c. Belanja Modal | - | | - | - | - | - | - | - | - |
| III | Prog. Pemberdayaan Fakir-Miskin, Komunitas Adat Terpencil (KAT) dan Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya | 355,639,950 | | 66,608,950 | 41,183,950 | 18,73 | 21,89 | 18,73 | 100,00 | 289,031,000 |
| 16 | Penujang Operasional Program Keluarga Harapan (PKH) | 29,848,950 | DELMI SURYA PUTRAISE | 29,848,950 | 29,848,950 | 100,00 | 94,97 | 100,00 | 100,00 | - |
| | a. Belanja Pegawai | 3,500,000 | | 3,500,000 | 3,500,000 | 100,00 | 87,14 | 100,00 | 100,00 | - |
| | 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 | - | | - | - | - | - | - | - | - |
| 17 | Pelayanan Orang Terlantar | 4,760,000 | HARMEN SABRI, SST | 4,260,000 | 4,260,000 | 89,50 | 89,50 | 89,50 | 100,00 | 500,800 |
| | a. Belanja Pegawai | - | | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 4,760,000 | | 4,260,000 | 4,260,000 | 89,50 | 89,50 | 89,50 | 100,00 | 500,000 |
| | c. Belanja Modal | - | | - | - | - | - | - | - | - |
| 18 | Pengembangan SLRT Kabupaten Pesisir Selatan | 7,075,000 | DAPRIZAL, Y, SS | 7,075,000 | 7,075,000 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | 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 | - | | - | - | - | - | - | - | - |
| 19 | Rehabilitasi dan Pengadaan Peralatan Layanan Pusat Kesejahteraan Sosial (Puskesos) dan SLRT (DAK Fisik) | 143,856,000 | DAPRIZAL, Y, SS | - | - | - | - | - | 40,00 | 143,856,000 |
| | a. Belanja Pegawai | - | | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 143,856,000 | | - | - | - | - | - | 40,00 | 143,856,000 |
| | c. Belanja Modal | - | | - | - | - | - | - | - | - |
| 20 | Operasional Kegiatan Penanganan Fakir Miskin (Pemulihan Ekonomi) Aktif Covid-19 | 170,100,000 | | 25,425,000 | 25,425,000 | 14,95 | - | 14,95 | 25,00 | 144,675,000 |
| | a. Belanja Pegawai | 2,500,000 | | 25,425,000 | 25,425,000 | 15,17 | - | 15,17 | 25,00 | 2,500,000 |
| | b. Belanja Barang dan Jasa | 167,600,000 | | 25,425,000 | 25,425,000 | 15,17 | - | 15,17 | 25,00 | 142,175,000 |
| | c. Belanja Modal | - | | - | - | - | - | - | - | - |
| IV | Prog. Pelayanan dan Rehabilitasi Kesejahteraan Sosial | 64,228,300 | | 48,047,800 | 48,047,800 | 74,81 | 71,42 | 74,81 | 91,67 | 16,180,500 |
| 20 | Monitoring, Evaluasi dan Kebijakan BPNT (Bantuan Pangan Non Tunai) | 12,669,050 | ROSMANIAR, SH | 12,669,050 | 12,669,050 | 100,00 | 100,00 | 100,00 | 100,00 | - |
| | 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 | - | | - | - | - | - | - | - | - |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|------|--|---|--------------------------------|---|---|--|--|--|--|--|
| 22 | <p>2. Bimbingan Sosial bagi Penerima Bantuan KUBE Fakir Miskin</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>47,495,250 19,000,000 29,495,250</p> | <p>Drs. FARDIMAL</p> | <p>31,314,750 6,900,000 24,414,750</p> | <p>31,314,750 6,900,000 24,414,750</p> | <p>65,93 38,33 82,78</p> | <p>61,35 36,67 82,82</p> | <p>65,93 38,33 82,78</p> | <p>75,00 75,00 90,00</p> | <p>16,180,500 11,100,000 5,080,500</p> |
| V | <p>Prog. Pembinaan Para Penyandang Cacat dan Trauma.</p> | | | | | | | | | |
| 23 | <p>Bimbingan Sosial dan Pendampingan Jaminan sosial Penyandang Cacat Berat</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>231,740,850 231,740,850</p> | <p>HARMEN SABRI, SST</p> | <p>215,779,950 215,779,950</p> | <p>215,779,950 215,779,950</p> | <p>93,11 93,11</p> | <p>91,11 91,11</p> | <p>93,11 93,11</p> | <p>100,00 100,00</p> | <p>15,960,000 15,960,900</p> |
| VI | <p>Prog. Pemberdayaan Kelembagaan Kesejahteraan Sosial</p> | | | | | | | | | |
| 24 | <p>Penguatan Kualitas Lembaga Koordinasi Kesejahteraan Sosial (LKKS) Kabupaten Pesisir Selatan</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>31,850,200 31,850,200</p> | <p>NOVRINI YANTI, S.Pd</p> | <p>30,750,200 30,750,200</p> | <p>30,750,200 30,750,200</p> | <p>96,55 96,55</p> | <p>96,55 96,55</p> | <p>96,55 96,55</p> | <p>100,00 100,00</p> | <p>1,100,000 1,100,000</p> |
| VII | <p>Program Penanaman Nilai-nilai Kepahlawanan dan Keperintisan</p> | | | | | | | | | |
| 25 | <p>Peningkatan Sarana Pemasaran Kepahlawanan & Keperintisan</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>5,794,100 5,794,100 2,250,000 3,544,100</p> | <p>NOVRINI YANTI, S.Pd</p> | <p>5,794,100 5,794,100 2,250,000 3,544,100</p> | <p>5,794,100 5,794,100 2,250,000 3,544,100</p> | <p>100,00 100,00 100,00 100,00</p> | <p>100,00 100,00 100,00 100,00</p> | <p>100,00 100,00 100,00 100,00</p> | <p>100,00 100,00 100,00 100,00</p> | <p>1,100,000 1,100,000</p> |
| VIII | <p>Program Penguatan Kelembagaan Pengarusutamaan Gender dan Anak</p> | | | | | | | | | |
| 26 | <p>Fasilitasi Pengembangan Pusat Pelayanan Terpadu Pemberdayaan Perempuan (P2TP2)</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>179,234,200 179,234,200</p> | <p>MARFEN ROSADI, ST</p> | <p>179,234,200 179,234,200</p> | <p>179,234,200 179,234,200</p> | <p>100,00 100,00</p> | <p>100,00 100,00</p> | <p>100,00 100,00</p> | <p>100,00 100,00</p> | <p>1,100,000 1,100,000</p> |
| 27 | <p>Pembinaan Kelembagaan PUG dan Penyusunan Anggaran Responsif Gender</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>8,947,300 8,947,300 3,947,300</p> | <p>MARFEN ROSADI, ST</p> | <p>8,947,300 8,947,300 3,947,300</p> | <p>8,947,300 8,947,300 3,947,300</p> | <p>100,00 100,00 100,00</p> | <p>100,00 100,00 100,00</p> | <p>100,00 100,00 100,00</p> | <p>100,00 100,00 100,00</p> | <p>1,100,000 1,100,000</p> |
| 28 | <p>Pemberdayaan Kelembagaan Organisasi</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>20,082,700 20,082,700 18,082,700</p> | <p>DESRI LAKSMIDARTI, S.Pt</p> | <p>20,082,700 20,082,700 18,082,700</p> | <p>20,082,700 20,082,700 18,082,700</p> | <p>100,00 100,00 100,00</p> | <p>100,00 100,00 100,00</p> | <p>100,00 100,00 100,00</p> | <p>100,00 100,00 100,00</p> | <p>1,100,000 1,100,000</p> |
| 29 | <p>Pembinaan Nagari Layak Anak</p> <p>a. Belanja Pegawai b. Belanja Barang dan Jasa c. Belanja Modal</p> | <p>150,204,200 150,204,200</p> | <p>YULLA NOFITI, SE</p> | <p>150,204,200 150,204,200</p> | <p>150,204,200 150,204,200</p> | <p>100,00 100,00</p> | <p>100,00 100,00</p> | <p>100,00 100,00</p> | <p>100,00 100,00</p> | <p>1,100,000 1,100,000</p> |
| 30 | <p>Pengembangan Fasilitas Forum Anak Daerah</p> | <p>15,692,200 15,692,200 4,400,000 11,292,200</p> | <p>MARFEN ROSADI, ST</p> | <p>15,692,200 15,692,200 4,400,000 11,292,200</p> | <p>15,692,200 15,692,200 4,400,000 11,292,200</p> | <p>100,00 100,00 100,00 100,00</p> | <p>100,00 100,00 100,00 100,00</p> | <p>100,00 100,00 100,00 100,00</p> | <p>100,00 100,00 100,00 100,00</p> | <p>1,100,000 1,100,000</p> |

