

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**DINAS SOSIAL, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK**  
**BULAN JULI 2023**

| VI | PROGRAM/KEGIATAN/RINCIAN KEGIATAN   | Anggaran             | Nama PPTK   | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu               |
|----|---|----------------------|-------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|-------------------------|
|    | Penerimaan UP   |                      |             | 904.862.608                  |                           |                        | -                              |                               |                  |                         |
|    | Penerimaan GU   |                      |             | -                            |                           |                        | -                              |                               |                  |                         |
|    | Penerimaan LS   |                      |             | 292.500.000                  |                           |                        | -                              |                               |                  |                         |
| I  | <b>Program Penunjang Urusan Pemerintah Daerah Kabupaten/Kota</b>                  | <b>3.714.363.282</b> |             |                              | <b>2.043.980.390</b>      | <b>55,03</b>           | <b>51,05</b>                   | <b>58,03</b>                  | <b>55,87</b>     | <b>1.670.382.892,00</b> |
|    | <b>1 Kegiatan Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah</b> | <b>84.456.794</b>    |             |                              | <b>38.912.257</b>         | <b>46,07</b>           | <b>42,20</b>                   | <b>53,98</b>                  | <b>76,98</b>     | <b>45.544.537,00</b>    |
|    | 1 Sub Kegiatan Evaluasi Kinerja Perangkat Daerah                                  | 84.456.794           | HARTETI, SH |                              | 38.912.257                | 46,07                  | 42,20                          | 53,98                         | 76,98            | 45.544.537,00           |
|    | a. Belanja Operasi  | 84.456.794           |             |                              | 38.912.257                | 46,07                  | 42,20                          | 53,98                         | 76,98            | 45.544.537,00           |
|    | Belanja Pegawai   | 6.600.000            |             |                              | -                         | -                      | -                              | -                             | 15,00            | 6.600.000,00            |
|    | Belanja Barang dan Jasa   | 77.856.794           |             |                              | 38.912.257                | 49,98                  | 42,20                          | 53,98                         | 61,98            | 38.944.537,00           |
|    | b. Belanja Modal  | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    | c. Belanja Tidak Terduga  | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    | d. Belanja Transfer   | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    |   |                      |             |                              |                           |                        | -                              | -                             |                  |                         |
|    | <b>2 Kegiatan Administrasi Keuangan Perangkat Daerah</b>                          | <b>2.980.429.323</b> |             |                              | <b>1.665.164.872</b>      | <b>55,87</b>           | <b>42,00</b>                   | <b>53,20</b>                  | <b>62,70</b>     | <b>1.315.264.451,00</b> |
|    | 1 Sub Kegiatan Penyediaan Gaji dan Tunjangan ASN                                  | 2.872.042.021        | HARTETI, SH |                              | 1.622.718.507             | 56,50                  | 49,71                          | 61,50                         | 71,50            | 1.249.323.514,00        |
|    | a. Belanja Operasi  | 2.872.042.021        |             |                              | 1.622.718.507             | 56,50                  | 49,71                          | 61,50                         | 71,50            | 1.249.323.514,00        |
|    | Belanja Pegawai   | 2.872.042.021        |             |                              | 1.622.718.507             | 56,50                  | 49,71                          | 61,50                         | 71,50            | 1.249.323.514,00        |
|    | b. Belanja Modal  | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    | c. Belanja Tidak Terduga  | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    | d. Belanja Transfer   | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    |   |                      |             |                              |                           |                        | -                              | -                             |                  |                         |
|    | 2 Sub Kegiatan Penyediaan Administrasi Pelaksanaan Tugas ASN                      | 108.387.302          | HARTETI, SH |                              | 42.446.365                | 39,16                  | 30,62                          | 44,90                         | 53,90            | 65.940.937,00           |
|    | a. Belanja Operasi  | 108.387.302          |             |                              | 42.446.365                | 39,16                  | 30,62                          | 44,90                         | 53,90            | 65.940.937,00           |
|    | Belanja Pegawai   | 40.080.000           |             |                              | 21.979.500                | 54,84                  | 47,00                          | 54,84                         | 62,84            | 18.100.500,00           |
|    | Belanja Barang dan Jasa   | 68.307.302           |             |                              | 20.466.865                | 29,96                  | 14,23                          | 34,96                         | 44,96            | 47.840.437,00           |
|    | b. Belanja Modal  | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    | c. Belanja Tidak Terduga  | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |
|    | d. Belanja Transfer   | -                    |             |                              | -                         | -                      | -                              | -                             | -                |                         |

| VI | PROGRAM/KEGIATAN/RINCIAN KEGIATAN   | Anggaran           | Nama PPTK   | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu            |
|----|---|--------------------|-------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|----------------------|
|    | <b>3 Kegiatan Administrasi Umum Perangkat Daerah</b>                          | <b>291.471.215</b> |             |                              | <b>198.616.788</b>        | <b>68,14</b>           | <b>63,02</b>                   | <b>67,45</b>                  | <b>66,68</b>     | <b>92.854.427,00</b> |
|    | 1 Sub Kegiatan Penyediaan Komponen Instalasi Listrik/Penerangan Gedung Kantor | <b>4.581.192</b>   | HARTETI, SH |                              | <b>4.551.000</b>          | <b>99,34</b>           | <b>100,00</b>                  | <b>100,00</b>                 | <b>100,00</b>    | <b>30.192,00</b>     |
|    | a. Belanja Operasi  | 4.581.192          |             |                              | 4.551.000                 | 99,34                  | 100,00                         | 100,00                        | 100,00           | 30.192,00            |
|    | Belanja Barang dan Jasa   | 4.581.192          |             |                              | 4.551.000                 | 99,34                  | 100,00                         | 100,00                        | 100,00           | 30.192,00            |
|    | b. Belanja Modal  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | c. Belanja Tidak Terduga  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | d. Belanja Transfer   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | 2 Sub Kegiatan Penyediaan Peralatan dan Perlengkapan Kantor                   | <b>64.110.716</b>  | HARTETI, SH |                              | <b>56.875.000</b>         | <b>88,71</b>           | <b>94,13</b>                   | <b>94,13</b>                  | <b>57,50</b>     | <b>7.235.716,00</b>  |
|    | a. Belanja Operasi  | 300.000            |             | -                            | -                         | -                      | -                              | -                             | 15,00            | 300.000,00           |
|    | Belanja Pegawai   | 300.000            |             |                              | -                         | -                      | -                              | -                             | 15,00            | 300.000,00           |
|    | Belanja Barang dan Jasa   | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                    |
|    | b. Belanja Modal  | 63.810.716         |             |                              | 56.875.000                | 89,13                  | 94,13                          | <b>94,13</b>                  | 100,00           | 6.935.716,00         |
|    | c. Belanja Tidak Terduga  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | d. Belanja Transfer   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | 3 Sub Kegiatan Penyediaan Bahan Logistik Kantor                               | <b>14.998.311</b>  | HARTETI, SH |                              | <b>9.545.500</b>          | <b>63,64</b>           | <b>63,64</b>                   | <b>68,64</b>                  | <b>76,64</b>     | <b>5.452.811,00</b>  |
|    | a. Belanja Operasi  | 14.998.311         |             |                              | 9.545.500                 | 63,64                  | 63,64                          | 68,64                         | 76,64            | 5.452.811,00         |
|    | Belanja Barang dan Jasa   | 14.998.311         |             |                              | 9.545.500                 | 63,64                  | 63,64                          | 68,64                         | 76,64            | 5.452.811,00         |
|    | b. Belanja Modal  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | c. Belanja Tidak Terduga  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | d. Belanja Transfer   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | 4 Sub Kegiatan Penyediaan Barang Cetak dan Penggandaan                        | <b>11.401.996</b>  | HARTETI, SH |                              | <b>3.854.000</b>          | <b>33,80</b>           | <b>33,80</b>                   | <b>38,80</b>                  | <b>46,80</b>     | <b>7.547.996,00</b>  |
|    | a. Belanja Operasi  | 11.401.996         |             |                              | 3.854.000                 | 33,80                  | 33,80                          | 38,80                         | 46,80            | 7.547.996,00         |
|    | Belanja Barang dan Jasa   | 11.401.996         |             |                              | 3.854.000                 | 33,80                  | 33,80                          | <b>38,80</b>                  | 46,80            | 7.547.996,00         |
|    | b. Belanja Modal  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | c. Belanja Tidak Terduga  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | d. Belanja Transfer   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                      |
|    | 5 Sub Kegiatan Penyediaan Bahan Bacaan dan Perundang-undangan                 | <b>8.400.000</b>   | HARTETI, SH |                              | <b>2.400.000</b>          | <b>28,57</b>           | <b>28,00</b>                   | <b>33,57</b>                  | <b>41,57</b>     | <b>6.000.000,00</b>  |
|    | a. Belanja Operasi  | 8.400.000          |             |                              | 2.400.000                 | 28,57                  | 28,00                          | 33,57                         | 41,57            | 6.000.000,00         |
|    | Belanja Pegawai   |                    |             |                              | -                         | -                      | -                              | -                             |                  | -                    |
|    | Belanja Barang dan Jasa   | 8.400.000          |             |                              | 2.400.000                 | 28,57                  | 28,00                          | 33,57                         | 41,57            | 6.000.000,00         |
|    | b. Belanja Modal  | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                    |
|    | c. Belanja Tidak Terduga  | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                    |
|    | d. Belanja Transfer   | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                    |

| VI | PROGRAM/KEGIATAN/RINCIAN KEGIATAN  | Anggaran           | Nama PPTK   | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu             |
|----|--|--------------------|-------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|-----------------------|
|    | 6 Sub Kegiatan Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD  | 187.979.000        | HARTETI, SH |                              | 121.391.288               | 64,58                  | 58,57                          | 69,58                         | 77,58            | 66.587.712,00         |
|    | a. Belanja Operasi   | 187.979.000        |             |                              | 121.391.288               | 64,58                  | 58,57                          | 69,58                         | 77,58            | 66.587.712,00         |
|    | Belanja Barang dan Jasa  | 187.979.000        |             |                              | 121.391.288               | 64,58                  | 58,57                          | 69,58                         | 77,58            | 66.587.712,00         |
|    | b. Belanja Modal   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | c. Belanja Tidak Terduga   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | d. Belanja Transfer  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | <b>4 Kegiatan Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>   | <b>13.173.480</b>  |             |                              | -                         | -                      | -                              | -                             | <b>15,00</b>     | <b>13.173.480,00</b>  |
|    | 1 Sub Kegiatan Pengadaan Mebel   | 13.173.480         | HARTETI, SH |                              | -                         | -                      | -                              | -                             | 15,00            | 13.173.480,00         |
|    | a. Belanja Operasi   | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                     |
|    | Belanja Barang dan Jasa  | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                     |
|    | b. Belanja Modal   | 13.173.480         |             |                              | -                         | -                      | -                              | -                             | 15,00            |                       |
|    | c. Belanja Tidak Terduga   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | d. Belanja Transfer  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | <b>5 Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintah Daerah</b>   | <b>120.905.790</b> |             |                              | <b>68.083.649</b>         | <b>56,31</b>           | <b>53,51</b>                   | <b>61,31</b>                  | <b>68,42</b>     | <b>52.822.141,00</b>  |
|    | 1 Sub Kegiatan Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik   | 46.920.000         | HARTETI, SH |                              | 24.146.649                | 51,46                  | 44,16                          | 56,46                         | 64,46            | 22.773.351,00         |
|    | a. Belanja Operasi   | 46.920.000         |             |                              | 24.146.649                | 51,46                  | 44,16                          | 56,46                         | 64,46            | 22.773.351,00         |
|    | Belanja Barang dan Jasa  | 46.920.000         |             |                              | 24.146.649                | 51,46                  | 44,16                          | 56,46                         | 64,46            | 22.773.351,00         |
|    | b. Belanja Modal   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | c. Belanja Tidak Terduga   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | d. Belanja Transfer  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | 2 Sub Kegiatan Penyediaan Jasa Pelayanan Umum Kantor   | 73.985.790         | HARTETI, SH |                              | 43.937.000                | 59,39                  | 51,28                          | 64,39                         | 72,39            | 30.048.790,00         |
|    | a. Belanja Operasi   | 73.985.790         |             |                              | 43.937.000                | 59,39                  | 51,28                          | 64,39                         | 72,39            | 30.048.790,00         |
|    | Belanja Barang dan Jasa  | 73.985.790         |             |                              | 43.937.000                | 59,39                  | 51,28                          | 64,39                         | 72,39            | 30.048.790,00         |
|    | b. Belanja Modal   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | c. Belanja Tidak Terduga   | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | d. Belanja Transfer  | -                  |             |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | <b>6 Kegiatan Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>  | <b>223.926.680</b> |             |                              | <b>73.202.824</b>         | <b>32,69</b>           | <b>25,18</b>                   | <b>35,09</b>                  | <b>45,42</b>     | <b>150.723.856,00</b> |
|    | 1 Sub Kegiatan Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 56.000.000         | HARTETI, SH |                              | 9.637.782                 | 17,21                  | 13,07                          | 22,21                         | 37,21            | 46.362.218,00         |
|    | a. Belanja Operasi   | 56.000.000         |             |                              | 9.637.782                 | 17,21                  | 13,07                          | 22,21                         | 37,21            | 46.362.218,00         |
|    | Belanja Pegawai  | -                  |             |                              | -                         | -                      | -                              | -                             |                  | -                     |
|    | Belanja Barang dan Jasa  | 56.000.000         |             |                              | 9.637.782                 | 17,21                  | 13,07                          | 22,21                         | 37,21            | 46.362.218,00         |

| VI | PROGRAM/KEGIATAN/RINCIAN KEGIATAN  |  | Anggaran                | Nama PPTK            | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu             |
|----|------------------------------------|--|-------------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|-----------------------|
|    |                                    | b  | Belanja Modal           | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | c  | Belanja Tidak Terduga   | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | d  | Belanja Transfer        | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | 2                                  | Sub Kegiatan Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan |                         | 153.476.680          | HARTETI, SH                  | 59.960.042                | 39,07                  | 42,14                          | 53,10                         | 61,10            | 93.516.638,00         |
|    |                                    | a.   | Belanja Operasi         | 153.476.680          |                              | 59.960.042                | 39,07                  | 42,14                          | 53,10                         | 61,10            | 93.516.638,00         |
|    |                                    |  | Belanja Pegawai         | 9.000.000            |                              | 5.250.000                 | 58,33                  | 50,00                          | 63,33                         | 71,33            | 3.750.000,00          |
|    |                                    |  | Belanja Barang dan Jasa | 144.476.680          |                              | 54.710.042                | 37,87                  | 34,28                          | 42,87                         | 50,87            | 89.766.638,00         |
|    |                                    | b  | Belanja Modal           | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | c  | Belanja Tidak Terduga   | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | d  | Belanja Transfer        | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | 3                                  | Sub Kegiatan Pemeliharaan Peralatan dan Mesin Lainnya  |                         | 14.450.000           | HARTETI, SH                  | 3.605.000                 | 24,95                  | 20,34                          | 29,95                         | 37,95            | 10.845.000,00         |
|    |                                    | a.   | Belanja Operasi         | 14.450.000           |                              | 3.605.000                 | 24,95                  | 20,34                          | 29,95                         | 37,95            | 10.845.000,00         |
|    |                                    |  | Belanja Barang dan Jasa | 14.450.000           |                              | 3.605.000                 | 24,95                  | 20,34                          | 29,95                         | 37,95            | 10.845.000,00         |
|    |                                    | b  | Belanja Modal           | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | c  | Belanja Tidak Terduga   | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | d  | Belanja Transfer        | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    |  |                         | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
| II | <b>PROGRAM PEMBERDAYAAN SOSIAL</b> |  | <b>1.477.016.563</b>    |                      |                              | <b>512.143.739</b>        | <b>34,67</b>           | <b>38,61</b>                   | <b>39,67</b>                  | <b>41,67</b>     | <b>964.872.824,00</b> |
|    | 1                                  | <b>Kegiatan Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/ Kota</b>                                      |                         | <b>1.477.016.563</b> |                              | <b>512.143.739</b>        | <b>34,67</b>           | <b>38,61</b>                   | <b>39,67</b>                  | <b>41,67</b>     | <b>964.872.824,00</b> |
|    | 1                                  | Sub Kegiatan Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/ Kota                              |                         | 1.321.715.546        | DAFRIZAL Y,S.S.              | 416.604.142               | 31,52                  | 30,82                          | 31,52                         | 59,53            | 905.111.404,00        |
|    |                                    | a.   | Belanja Operasi         | 1.321.715.546        |                              | 416.604.142               | 31,52                  | 30,82                          | 31,52                         | 59,53            | 905.111.404,00        |
|    |                                    |  | Belanja Pegawai         | 300.000              |                              | -                         | -                      | -                              | -                             | 15,00            | 300.000,00            |
|    |                                    |  | Belanja Barang dan Jasa | 1.321.415.546        |                              | 416.604.142               | 31,53                  | 30,83                          | 36,53                         | 44,53            | 904.811.404,00        |
|    |                                    | b  | Belanja Modal           | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | c  | Belanja Tidak Terduga   | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | d  | Belanja Transfer        | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    | 2                                  | Sub Kegiatan Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/ Kota                  |                         | 31.521.113           | DAFRIZAL Y,S.S.              | 18.050.000                | 57,26                  | 57,26                          | 62,26                         | 70,26            | 13.471.113,00         |
|    |                                    | a.   | Belanja Operasi         | 31.521.113           |                              | 18.050.000                | 57,26                  | 57,26                          | 62,26                         | 70,26            | 13.471.113,00         |
|    |                                    |  | Belanja Pegawai         | -                    |                              | -                         | -                      | -                              | -                             |                  | -                     |
|    |                                    |  | Belanja Barang dan Jasa | 31.521.113           |                              | 18.050.000                | 57,26                  | 57,26                          | 62,26                         | 70,26            | 13.471.113,00         |
|    |                                    | b  | Belanja Modal           | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | c  | Belanja Tidak Terduga   | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |
|    |                                    | d  | Belanja Transfer        | -                    |                              | -                         | -                      | -                              | -                             |                  |                       |

| VI  | PROGRAM/KEGIATAN/RINCIAN KEGIATAN   | Anggaran           | Nama PPTK       | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu             |
|-----|---|--------------------|-----------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|-----------------------|
|     | 3 Sub Kegiatan Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/ Kota                                  | 123.779.904        | DAFRIZAL Y,S.S. |                              | 77.489.597                | 62,60                  | 50,28                          | 61,90                         | 69,90            | 46.290.307,00         |
|     | a. Belanja Operasi  | 123.779.904        |                 |                              | 77.489.597                | 62,60                  | 50,28                          | 61,90                         | 69,90            | 46.290.307,00         |
|     | Belanja Pegawai   | 10.800.000         |                 |                              | 5.400.000                 | 50,00                  | 41,67                          | 55,00                         | 63,00            | 5.400.000,00          |
|     | Belanja Barang dan Jasa   | 112.979.904        |                 |                              | 72.089.597                | 63,81                  | 58,90                          | 68,81                         | 76,81            | 40.890.307,00         |
|     | b Belanja Modal   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | c Belanja Tidak Terduga   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | d Belanja Transfer  | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     |   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
| III | <b>PROGRAM REHABILITASI SOSIAL</b>  | <b>296.632.526</b> |                 |                              | <b>91.043.895</b>         | <b>30,69</b>           | <b>16,36</b>                   | <b>32,45</b>                  | <b>38,79</b>     | <b>205.588.631,00</b> |
|     | 1 <b>Rehabilitasi Sosial dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial</b> | <b>296.632.526</b> |                 |                              | <b>91.043.895</b>         | <b>30,69</b>           | <b>16,36</b>                   | <b>32,45</b>                  | <b>38,79</b>     | <b>205.588.631,00</b> |
|     | 1 Sub Kegiatan Penyediaan Permakanan  | 91.799.805         | DAFRIZAL Y,S.S. |                              | 711.250                   | 0,77                   | 5,77                           | 5,77                          | 13,77            | 91.088.555,00         |
|     | a. Belanja Operasi  | 91.799.805         |                 |                              | 711.250                   | 0,77                   | 5,77                           | 5,77                          | 13,77            | 91.088.555,00         |
|     | Belanja Pegawai   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                | -                     |
|     | Belanja Barang dan Jasa   | 91.799.805         |                 |                              | 711.250                   | 0,77                   | 5,77                           | 5,77                          | 13,77            | 91.088.555,00         |
|     | b Belanja Modal   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | c Belanja Tidak Terduga   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | d Belanja Transfer  | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | 2 Sub Kegiatan Penyediaan Alat Bantu  | 139.459.688        | DAFRIZAL Y,S.S. |                              | 74.538.895                | 53,45                  | 19,57                          | 58,56                         | 66,56            | 64.920.793,00         |
|     | a. Belanja Operasi  | 139.459.688        |                 |                              | 74.538.895                | 53,45                  | 19,57                          | 58,56                         | 66,56            | 64.920.793,00         |
|     | Belanja Pegawai   | 300.000            |                 |                              | -                         | -                      | -                              | -                             | 15,00            | 300.000,00            |
|     | Belanja Barang dan Jasa   | 139.159.688        |                 |                              | 74.538.895                | 53,56                  | 19,57                          | 58,56                         | 66,56            | 64.620.793,00         |
|     | b Belanja Modal   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | c Belanja Tidak Terduga   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | d Belanja Transfer  | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | 3 Sub Kegiatan Pemberian Pelayanan Reunifikasi Keluarga   | 65.373.033         | DAFRIZAL Y,S.S. |                              | 15.793.750                | 24,16                  | 23,73                          | 33,02                         | 36,02            | 49.579.283,00         |
|     | a. Belanja Operasi  | 65.373.033         |                 |                              | 15.793.750                | 24,16                  | 23,73                          | 33,02                         | 36,02            | 49.579.283,00         |
|     | Belanja Pegawai   | 24.000.000         |                 |                              | 4.200.000                 | -                      | -                              | -                             | 15,00            | 19.800.000,00         |
|     | Belanja Barang dan Jasa   | 41.373.033         |                 |                              | 11.593.750                | 28,02                  | 23,73                          | 33,02                         | 41,02            | 29.779.283,00         |
|     | b Belanja Modal   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | c Belanja Tidak Terduga   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     | d Belanja Transfer  | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     |   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |
|     |   | -                  |                 |                              | -                         | -                      | -                              | -                             | -                |                       |

| VI | PROGRAM/KEGIATAN/RINCIAN KEGIATAN  | Anggaran           | Nama PPTK           | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu             |
|----|--|--------------------|---------------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|-----------------------|
| IV | <b>PROGRAM PERLINDUNGAN DAN JAMINAN SOSIAL</b>                             | <b>127.287.828</b> |                     |                              | <b>34.876.450</b>         | <b>27,40</b>           | <b>28,62</b>                   | <b>35,25</b>                  | <b>43,25</b>     | <b>92.411.378,00</b>  |
|    | <b>1 Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota</b>       | <b>127.287.828</b> |                     |                              | <b>34.876.450</b>         | <b>27,40</b>           | <b>28,62</b>                   | <b>35,25</b>                  | <b>43,25</b>     | <b>92.411.378,00</b>  |
|    | 1 Sub Kegiatan Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota | <b>49.999.791</b>  | SKA WATI HERLI, SKM |                              | <b>21.771.300</b>         | <b>43,54</b>           | <b>37,59</b>                   | <b>48,54</b>                  | <b>56,54</b>     | <b>28.228.491,00</b>  |
|    | a. Belanja Operasi   | 49.999.791         |                     |                              | 21.771.300                | 43,54                  | 37,59                          | 48,54                         | 56,54            | 28.228.491,00         |
|    | Belanja Pegawai  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | Belanja Barang dan Jasa  | 49.999.791         |                     |                              | 21.771.300                | 43,54                  | 37,59                          | 48,54                         | 56,54            | 28.228.491,00         |
|    | b. Belanja Modal   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | c. Belanja Tidak Terduga   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | d. Belanja Transfer  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | 2 Sub Kegiatan Fasilitas Bantuan Sosial Keluarga                           | <b>77.288.037</b>  | SKA WATI HERLI, SKM |                              | <b>13.105.150</b>         | <b>16,96</b>           | <b>19,65</b>                   | <b>21,96</b>                  | <b>29,96</b>     | <b>64.182.887,00</b>  |
|    | a. Belanja Operasi   | 77.288.037         |                     |                              | 13.105.150                | 16,96                  | 19,65                          | 21,96                         | 29,96            | 64.182.887,00         |
|    | Belanja Pegawai  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | Belanja Barang dan Jasa  | 77.288.037         |                     |                              | 13.105.150                | 16,96                  | 19,65                          | 21,96                         | 29,96            | 64.182.887,00         |
|    | b. Belanja Modal   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | c. Belanja Tidak Terduga   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | d. Belanja Transfer  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    |  |                    |                     |                              |                           |                        | -                              | -                             |                  |                       |
| V  | <b>PROGRAM PENANGANAN BENCANA</b>  | <b>310.528.927</b> |                     |                              | <b>160.541.397</b>        | <b>51,70</b>           | <b>46,40</b>                   | <b>54,30</b>                  | <b>62,30</b>     | <b>149.987.530,00</b> |
|    | <b>1 Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota</b> | <b>310.528.927</b> |                     |                              | <b>160.541.397</b>        | <b>51,70</b>           | <b>46,40</b>                   | <b>54,30</b>                  | <b>62,30</b>     | <b>149.987.530,00</b> |
|    | 1 Sub Kegiatan Penyediaan Makanan  | <b>127.243.283</b> | SKA WATI HERLI, SKM |                              | <b>39.682.063</b>         | <b>31,19</b>           | <b>33,17</b>                   | <b>36,19</b>                  | <b>44,19</b>     | <b>87.561.220,00</b>  |
|    | a. Belanja Operasi   | 127.243.283        |                     |                              | 39.682.063                | 31,19                  | 33,17                          | 36,19                         | 44,19            | 87.561.220,00         |
|    | Belanja Pegawai  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | Belanja Barang dan Jasa  | 127.243.283        |                     |                              | 39.682.063                | 31,19                  | 33,17                          | 36,19                         | 44,19            | 87.561.220,00         |
|    | b. Belanja Modal   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | c. Belanja Tidak Terduga   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | d. Belanja Transfer  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | 1 Sub Kegiatan Pelayanan Dukungan Psikososial                              | <b>183.285.644</b> | SKA WATI HERLI, SKM |                              | <b>120.859.334</b>        | <b>65,94</b>           | <b>59,64</b>                   | <b>72,42</b>                  | <b>80,42</b>     | <b>62.426.310,00</b>  |
|    | a. Belanja Operasi   | 183.285.644        |                     |                              | 120.859.334               | 65,94                  | 59,64                          | 72,42                         | 80,42            | 62.426.310,00         |
|    | Belanja Pegawai  | 15.600.000         |                     |                              | 7.800.000                 | -                      | -                              | -                             | -                | 7.800.000,00          |
|    | Belanja Barang dan Jasa  | 167.685.644        |                     |                              | 113.059.334               | 67,42                  | 59,64                          | 72,42                         | 80,42            | 54.626.310,00         |
|    | b. Belanja Modal   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | c. Belanja Tidak Terduga   | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    | d. Belanja Transfer  | -                  |                     |                              | -                         | -                      | -                              | -                             | -                | -                     |
|    |  |                    |                     |                              |                           |                        | -                              | -                             |                  |                       |



| VI   | PROGRAM/KEGIATAN/RINCIAN KEGIATAN  | Anggaran          | Nama PPTK                   | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu            |
|------|--|-------------------|-----------------------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|----------------------|
| VIII | <b>PROGRAM PERLINDUNGAN PEREMPUAN</b>  | <b>10.737.726</b> |                             |                              | <b>2.848.200</b>          | <b>26,53</b>           | <b>21,87</b>                   | <b>31,53</b>                  | <b>39,53</b>     | <b>7.889.526,00</b>  |
|      | <b>1 Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota</b>                                | <b>10.737.726</b> |                             |                              | <b>2.848.200</b>          | <b>26,53</b>           | <b>21,87</b>                   | <b>31,53</b>                  | <b>39,53</b>     | <b>7.889.526,00</b>  |
|      | 1 Sub Kegiatan Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota             | <b>10.737.726</b> | <b>HILDA ZUSWARNI, S.E.</b> |                              | <b>2.848.200</b>          | <b>26,53</b>           | <b>21,87</b>                   | <b>31,53</b>                  | <b>39,53</b>     | <b>7.889.526,00</b>  |
|      | a. Belanja Operasi   | 10.737.726        |                             |                              | 2.848.200                 | 26,53                  | 21,87                          | 31,53                         | 39,53            | 7.889.526,00         |
|      | Belanja Pegawai  |                   |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      | Belanja Barang dan Jasa  | 10.737.726        |                             |                              | 2.848.200                 | 26,53                  | 21,87                          | 31,53                         | 39,53            | 7.889.526,00         |
|      | b. Belanja Modal   | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      | c. Belanja Tidak Terduga   | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      | d. Belanja Transfer  | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      |  |                   |                             |                              |                           |                        |                                |                               |                  |                      |
| IX   | <b>PROGRAM PENGELOLAAN SISTEM DATA GENDER DAN ANAK</b>   | <b>31.823.580</b> |                             |                              | <b>16.851.850</b>         | <b>52,95</b>           | <b>41,50</b>                   | <b>57,95</b>                  | <b>65,95</b>     | <b>14.971.730,00</b> |
|      | <b>1 Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten / Kota</b>                           | <b>31.823.580</b> |                             |                              | <b>16.851.850</b>         | <b>52,95</b>           | <b>41,50</b>                   | <b>57,95</b>                  | <b>65,95</b>     | <b>14.971.730,00</b> |
|      | 1 Sub Kegiatan Penyediaan Data Gender dan Anak Kewenangan Kabupaten / Kota   | 31.823.580        | <b>HILDA ZUSWARNI, S.E.</b> |                              | <b>16.851.850</b>         | 52,95                  | 41,50                          | 57,95                         | 65,95            | 14.971.730,00        |
|      | a. Belanja Operasi   | 31.823.580        |                             |                              | 16.851.850                | 52,95                  | 41,50                          | 57,95                         | 65,95            | 14.971.730,00        |
|      | Belanja Pegawai  | -                 |                             |                              | -                         | -                      | -                              | -                             |                  | -                    |
|      | Belanja Barang dan Jasa  | 31.823.580        |                             |                              | 16.851.850                | 52,95                  | 41,50                          | 57,95                         | 65,95            | 14.971.730,00        |
|      | b. Belanja Modal   | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      | c. Belanja Tidak Terduga   | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      | d. Belanja Transfer  | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      |  |                   |                             |                              |                           |                        |                                |                               |                  |                      |
| X    | <b>PROGRAM PEMENUHAN HAK ANAK (PHA)</b>  | <b>77.367.276</b> |                             |                              | <b>39.878.304</b>         | <b>51,54</b>           | <b>33,44</b>                   | <b>59,54</b>                  | <b>67,54</b>     | <b>37.488.972,00</b> |
|      | <b>1 Pelembagaan PHA pada Lembaga Pemerintah, Non Pemerintah, dan Dunia Usaha Kewenangan Kabupaten / Kota</b>  | <b>77.367.276</b> |                             |                              | <b>39.878.304</b>         | <b>51,54</b>           | <b>33,44</b>                   | <b>59,54</b>                  | <b>67,54</b>     | <b>37.488.972,00</b> |
|      | 1 Sub Kegiatan Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten / Kota | 77.367.276        | <b>HILDA ZUSWARNI, S.E.</b> |                              | <b>39.878.304</b>         | 51,54                  | 33,44                          | 59,54                         | 67,54            | 37.488.972,00        |
|      | a. Belanja Operasi   | 77.367.276        |                             |                              | 39.878.304                | 51,54                  | 33,44                          | 59,54                         | 67,54            | 37.488.972,00        |
|      | Belanja Pegawai  |                   |                             |                              |                           |                        |                                |                               |                  |                      |
|      | Belanja Barang dan Jasa  | 77.367.276        |                             |                              | 39.878.304                | 51,54                  | 33,44                          | 59,54                         | 67,54            | 37.488.972,00        |
|      | b. Belanja Modal   | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |
|      | c. Belanja Tidak Terduga   | -                 |                             |                              | -                         | -                      | -                              | -                             |                  |                      |



| VI | PROGRAM/KEGIATAN/RINCIAN KEGIATAN  | Anggaran             | Nama PPTK            | Jumlah Pencarian Dana (SP2D) | Jumlah Realisasi Keuangan | Realisasi Keuangan (%) | Realisasi Fisik Bulan lalu (%) | Realisasi Fisik Bulan Ini (%) | Target Bulan YAD | Sisa Pagu               |
|----|--|----------------------|----------------------|------------------------------|---------------------------|------------------------|--------------------------------|-------------------------------|------------------|-------------------------|
|    | d Belanja Transfer   | -                    |                      |                              | -                         | -                      | -                              | -                             |                  |                         |
| XI | <b>PROGRAM PERLINDUNGAN KHUSUS ANAK</b>  | <b>53.694.382</b>    |                      |                              | <b>26.913.500</b>         | <b>50,12</b>           | <b>43,62</b>                   | <b>55,12</b>                  | <b>63,12</b>     | <b>26.780.882,00</b>    |
|    | 1 <b>Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/ Kota</b>      | <b>53.694.382</b>    |                      |                              | <b>26.913.500</b>         | <b>50,12</b>           | <b>43,62</b>                   | <b>55,12</b>                  | <b>63,12</b>     | <b>26.780.882,00</b>    |
|    | 1 Sub Kegiatan Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Kabupaten / Kota | 53.694.382           | HILDA ZUSWARNI, S.E. |                              | <b>26.913.500</b>         | 50,12                  | 43,62                          | 55,12                         | 63,12            | 26.780.882,00           |
|    | a. Belanja Operasi   | 53.694.382           |                      |                              | 26.913.500                | 50,12                  | 43,62                          | 55,12                         | 63,12            | 26.780.882,00           |
|    | Belanja Pegawai  |                      |                      |                              |                           |                        | -                              | -                             |                  |                         |
|    | Belanja Barang dan Jasa  | 53.694.382           |                      |                              | 26.913.500                | 50,12                  | 43,62                          | 55,12                         | 63,12            | 26.780.882,00           |
|    | b Belanja Modal  | -                    |                      |                              | -                         | -                      | -                              | -                             |                  |                         |
|    | c Belanja Tidak Terduga  | -                    |                      |                              | -                         | -                      | -                              | -                             |                  |                         |
|    | d Belanja Transfer   | -                    |                      |                              | -                         | -                      | -                              | -                             |                  |                         |
|    | <b>JUMLAH</b>  | <b>6.492.042.021</b> |                      | <b>1.197.362.608</b>         | <b>3.048.388.362</b>      | <b>46,96</b>           | <b>40,81</b>                   | <b>55,22</b>                  | <b>58,15</b>     | <b>3.443.653.659,00</b> |

Mengetahui




Bendahara

  
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Painan, 2 Agustus 2023

Kasubag. Perencanaan, Keuangan dan Pelaporan

  
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