

PERKEMBANGAN PELAKSANAAN KEGIATAN BELANJA MODAL (FISIK, A KONSTRUKSI/BARANG)
KEADAAN SD JUNI 2019

NO	Uraian Urusan, Organisasi, Program dan Kegiatan	Belanja Modal (Rp.)	Nilai Kontrak/ Swakelola	Sisa Kontrak/ Swakelola	Nama PPTK/KPA	Tgl Mulai s/d Selesai	Volume /Satuan	Lokasi / Kec	Pelaksana Kontraktor/ Swakelola	Tata Cara PB/J	Realisasi Keuangan		Realisasi Fisik (%)			Ket
											Jumlah Real Keu (Rp.)	% Keu	s/d bl lalu	s/d bl ini	Target bl YAD	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	610,392,500	421,146,744	188,195,756							421,146,744	69.00	-	21,5	50.5	
	I Program Peningkatan Sarana dan Prasana Aparatur	563,450,000	401,676,444	160,723,556							401,676,444	71.29	-	21,5	50.5	
	1 Pengadaan Peralatan Gedung Kantor	563,450,000	401,676,444	160,723,556	Harmah Donna, SE						401,676,444	71.29	-	21,5	50.5	
	Belanja Modal Pengadaan Alat kantor Lainnya	37,500,000	15,000,000	22,500,000							15,000,000	40.00	-	-	50.5	
	Belanja Running Text	15,000,000	15,000,000	-			1 paket			Swakelola	15,000,000	100.00	-	100.00	-	Tuntas
	Belanja Mesin Antrian	22,500,000		22,500,000			1 unit			Swakelola	-	-	-	-	50.5	
	Belanja Modal Alat Rumah Tangga	15,000,000	15,000,000	-							15,000,000	100.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Alat Dingin	15,000,000	15,000,000	-							15,000,000	100.00	-	100.00	-	Tuntas
	Kipas Angin	15,000,000	15,000,000	-			15 unit			Swakelola	15,000,000	100.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Komputer	188,250,000	84,309,000	102,891,000							84,309,000	44.79	-	-	50.5	
	Belanja Modal Pengadaan Peralatan Personal komputer	188,250,000	84,309,000	102,891,000							84,309,000	44.79	-	-	50.5	
	Printer	42,500,000	40,332,500	2,167,500			17 unit			e-Catalog	40,332,500	94.90	-	100.00	-	Tuntas
	Perekaman KTP mobile	100,000,000	-	100,000,000			1 unit			e-Catalog	-	-	-	-	50.5	
	Wireless USB VPN Dukcapil	2,500,000	2,100,000	400,000			10 unit			Swakelola	2,100,000	84.00	-	100.00	-	Tuntas
	Printer cetak KTP el	24,000,000	23,776,500	223,500			1 unit			e-Catalog	23,776,500	99.07	-	100.00	-	Tuntas
	Iris Scanner KTP el	17,000,000	16,900,000	100,000			1 unit			Swakelola	16,900,000	99.41	-	100.00	-	Tuntas
	Honor Tim Panitia Pemeriksa Barang	1,350,000	300,000								300,000	22.22	-	100.00	-	Tuntas
	Honor Panitia Pengadaan Barang	900,000	900,000	-							900,000	100.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Peralatan Jaringan	159,500,000	138,899,944	20,600,056							138,899,944	87.08	-	30.5	50.5	
	Server	145,000,000	136,499,944	8,500,056			1 unit			e-Catalog	136,499,944	94.14	-	-	50.5	
	Windows server	12,000,000	-	12,000,000			i kic			e-Catalog	-	-	-	-	50.5	
	Anti Virus	2,500,000	2,400,000	100,000			1 unit			e-Catalog	2,400,000	96.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Personal Komputer	123,000,000	114,907,500	8,092,500							114,907,500	93.42	-	-	50.5	
	PC Unit	123,000,000	114,907,500	8,092,500			15 unit			e-Catalog	114,907,500	93.42	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Alat Studio	24,900,000	24,750,000	150,000							24,750,000	99.40	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Peralatan Video Visual	24,900,000	24,750,000	150,000							24,750,000	99.40	-	100.00	-	Tuntas
	Charger dan battery kamera digital perekam KTP el	3,900,000	3,750,000	150,000			5 unit		-	Swakelola	3,750,000	96.15	-	100.00	-	Tuntas

	Kamera perekaman KTP el	12,800,000	12,800,000	-		2 unit	Ja	CV. Gema Pratama	Swakelola	12,800,000	100.00	-	100.00	-	Tuntas
	Camera CCTV	8,200,000	8,200,000	-		5 unit	IV Jurai	Ade Teknik	Swakelola	8,200,000	100.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Bangunan Gedung Tempat Kerja	15,300,000	8,810,000	6,490,000						8,810,000	57.58	-	60.50	100.00	
	Belanja Modal Pengadaan Bangunan Gedung Kantor	15,300,000	8,810,000	6,490,000						8,810,000	57.58	-	60.50	100.00	
	Besi Pengaman kantor	15,300,000	8,810,000	6,490,000		34 meter	Ranah Pesisir	Rana Teknik	Swakelola	8,810,000	57.58	-	60.50	100.00	
II Program Penataan Administrasi Kependudukan		46,942,500	19,470,300	27,472,200						19,470,300	41.48	-	40.50	50.5	
1	Pendataan dan Pelaporan Perkawinan Ceri	9,442,500	-	9,442,500	Fio Dendi Fakhrya.SH					-	-	-	40.50	50.5	
	Belanja Modal Pengadaan Peralatan Personal Komputer	9,442,500	-	9,442,500						-	-	-	-	50.5	
	Pengadaan Laptop	7,000,000	-	7,000,000		1 unit			Swakelola	-	-	-	-	50.5	
	Printer	2,442,500	-	2,442,500		1 unit			Swakelola	-	-	-	-	50.5	
4	Pelayanan Administrasi Kependudukan di Satker	37,500,000	19,470,300	18,029,700	Harmah Donna, SE					19,470,300	51.92	-	50.50	50.5	
	Belanja Modal Pengadaan Alat Rumah Tangga	9,000,000	9,000,000	-						9,000,000	100.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Alat Rumah Tangga Lainnya (Home Use)	9,000,000	9,000,000	-						9,000,000	100.00	-	100.00	-	Tuntas
	Pengadaan TOA/Megapbone	9,000,000	9,000,000	-		1 unit	IV Jurai	Adie Teknik	Swakelola	9,000,000	100.00	-	100.00	-	Tuntas
	Belanja Modal Pengadaan Bangunan Gedung Tempat Kerja	15,500,000	10,470,300	5,029,700						10,470,300	67.55	-	60.50	50.5	
	Belanja Modal Pengadaan Bangunan Gedung Kantor	15,500,000	10,470,300	12,238,300						10,470,300	67.55	-	60.50	50.5	
	Pembuatan sekat ruangan	15,500,000	3,261,700	12,238,300		1 unit	Lengayang	Ujung Jaya	Swakelola	3,261,700	21.04	-	20.50	50.5	
	Belanja Modal Pengadaan Bangunan Pengembangan Sumber Air dan Air Tanah	13,000,000	-	13,000,000						-	-	-	-	50.5	
	Belanja Modal Pengadaan Bangunan Pengambilan Pengembangan Sumber Air	13,000,000	-	13,000,000						-	-	-	-	50.5	
	Sumur Bor	4,000,000	-	4,000,000		1 paket			Swakelola	-	-	-	-	50.5	
	Pompa Air	9,000,000	7,208,600	1,791,400		9 paket			Swakelola	7,208,600	80.10	-	90.50	100.00	
JUMLAH		610,392,500	421,146,744	188,195,756						421,146,744	69.00	-	21.5	70.50	

1670340570

Painan, 8 Juli 2019

KEPALA DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL

KABUPATEN PESIRIS SELATAN



EVAFANIZA YULIASMAN, SE, M. SI

Nip : 19670712 199202 1 001