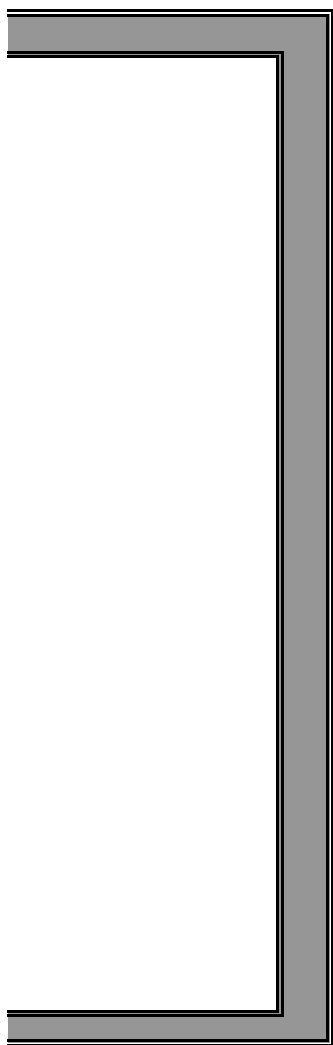


# **LAPORAN : PELAKSANAAN PROGRAM / KEGIATAN**



**KEADAAN S/D JANUARI 2017**

**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SDM  
KABUPATEN PESISIR SELATAN**





**PEMERINTAH KABUPATEN PESISIR SELATAN**  
**BADAN KEPEGAWAIAN DAN PENGEMBANGAN**  
**SUMBER DAYA MANUSIA**  
**JL. H. ILYAS YACUB PAINAN TELP. (0756) 22014**  
**P A I N A N**

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Nomor : 800/ /BKPSDM-2017  
Lamp. : 1 ( satu ) berkas  
Perihal : **Laporan Pelaksanaan Kegiatan**  
**Keadaan s/d Februari 2017**

Painan, Maret 2017

Kepada Yth, :  
**Bapak Bupati Pesisir Selatan**  
**Cq. Kabag Pembangunan**  
di  
**P A I N A N**

Dengan hormat,

Bersama ini kami kirimkan kepada Bapak Laporan Perkembangan Pelaksanaan Kegiatan Pembangunan pada Lingkungan Badan Kepegawaian Daerah ( BKD ) Kabupaten Pesisir Selatan, Keadaan s/d Februari 2017 Tahun Anggaran 2017 (terlampir).

Demikianlah disampaikan sebagai bahan seperlunya bagi Bapak,  
Terima kasih.

KEPALA BADAN KEPEGAWAIAN DAN PENGEMBANGAN  
SUMBER DAYA MANUSIA

**AHDA YANUAR, S.Kom**  
NIP. 19670101 199003 1 013

**Tembusan : disampaikan Kepada Yth, :**

1. Sdr. Kepala Inspektorat Wilayah Kab. Pesisir Selatan di Painan
2. A r s i p.

LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK / JASA KONSTRUKSI DAN PENGADAAN  
APBD KABUPATEN PESISIR SELATAN TAHUN ANGGARAN 2017  
KEADAAN : FEBRUARI 2017

A. Keg. FISIK/JASA KONSTRUKSI & PENGADAAN ( BM )

| No. | Unit Kerja / Kegiatan / Pekerjaan   | Jumlah Dana<br>(Rp) | Nilai Kontrak /<br>Swakelola | Sisa Kontrak /<br>Swakelola | NAMA PPTK               | Mulai<br>Selesai | Volume<br>Satuan | Lokasi<br>Kecamatan | Pelaksana<br>Kontraktor /<br>Swakelola | Tata Cara<br>PB / J | Realisasi Keuangan                  |          | Realisasi Fisik ( % ) |                  |                       | KET |
|-----|-------------------------------------|---------------------|------------------------------|-----------------------------|-------------------------|------------------|------------------|---------------------|----------------------------------------|---------------------|-------------------------------------|----------|-----------------------|------------------|-----------------------|-----|
|     |                                     |                     |                              |                             |                         |                  |                  |                     |                                        |                     | Jumlah Realisasi<br>Keuangan ( Rp ) | %<br>Keu | s / d<br>Bln lalu     | s / d<br>Bln ini | Target s/d<br>Bln YAD |     |
| 1   | 2                                   | 3                   | 5                            | 6                           | 7                       | 8                | 9                | 10                  | 11                                     | 12                  | 13                                  | 14       | 15                    | 16               | 17                    | 18  |
|     |                                     |                     |                              |                             |                         |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
| I   | Pendidikan dan Pelatihan PIM TK. IV | 237,700,000         | -                            | -                           | YULWIDYA ISFA PUTRA, SE |                  |                  | IV JURAI            |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     |                                     |                     |                              |                             |                         |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     | Makan dan Minum Peserta PIM TK.IV   | 105,450,000         | -                            | -                           |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     |                                     |                     |                              |                             |                         |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     | Belanja Akomodasi Diklat PIM TK.IV  | 132,250,000         | -                            | -                           |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     |                                     |                     |                              |                             |                         |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     |                                     |                     |                              |                             |                         |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     | TOTAL                               | 237,700,000         | -                            | -                           |                         |                  | -                |                     | -                                      | -                   | -                                   | -        | -                     | -                | -                     |     |

Diketahui Oleh :  
Kepala Badan Kepegawaian Dan  
Pengembangan Sumber Daya Manusia

**AHDA YANUAR, S.Kom**  
NIP. 19670101 199003 1 013

Kuasa Pengguna Anggaran

**HENDRAWATI, SE**  
NIP. 19720729 200604 2 003

Bendahara Pengeluaran

**FATMA HAYANI, A.Md**  
NIP. 19830316 201001 2 033

Painan, 3 Februari 2017  
PEJABAT PELAKSANA TEKNIS KEGIATAN

**YULWIDYA ISFA PUTRA, SE**  
NIP. 19820212 201001 1 034

LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK / JASA KONSTRUKSI DAN PENGADAAN  
APBD KABUPATEN PESIR SELATAN TAHUN ANGGARAN 2017  
PADA BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN : FEBRUARI 2017

A. Keg. FISIK/JASA KONSTRUKSI & PENGADAAN ( BM )

| No. | Unit Kerja / Kegiatan / Pekerjaan              | Jumlah Dana<br>(Rp) | Nilai Kontrak /<br>Swakelola | Sisa Kontrak /<br>Swakelola | NAMA PPTK               | Mulai<br>Selesai | Volume<br>Satuan | Lokasi<br>Kecamatan | Pelaksana<br>Kontraktor /<br>Swakelola | Tata Cara<br>PB / J | Realisasi Keuangan                  |          | Realisasi Fisik ( % ) |                  |                       | KET |
|-----|------------------------------------------------|---------------------|------------------------------|-----------------------------|-------------------------|------------------|------------------|---------------------|----------------------------------------|---------------------|-------------------------------------|----------|-----------------------|------------------|-----------------------|-----|
|     |                                                |                     |                              |                             |                         |                  |                  |                     |                                        |                     | Jumlah Realisasi<br>Keuangan ( Rp ) | %<br>Keu | s / d<br>Bln lalu     | s / d<br>Bln ini | Target s/d<br>Bln YAD |     |
| 1   | 2                                              | 3                   | 5                            | 6                           | 7                       | 8                | 9                | 10                  | 11                                     | 12                  | 13                                  | 14       | 15                    | 16               | 17                    | 18  |
| I   | Pendidikan dan Pelatihan PIM TK.IV             | 237,700,000         |                              | -                           | YULWIDYA ISFA PUTRA, SE | -                |                  | IV JURAI            |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 1   | Belanja Makanan dan Minuman Peserta            | 105,450,000         |                              |                             |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 2   | Belanja Transportasi dan Akomodasi             | 132,250,000         |                              |                             |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| II  | Pengadaan Perlengkapan Gedung Kantor           | 13,000,000          |                              |                             | YETMA YENTI, SH         |                  |                  | IV JURAI            |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 1   | Belanja Modal Pengadaan Alat Kantor Lainnya    | 12,720,000          | -                            | -                           |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Mesin penghancur kertas                      | 12,720,000          | -                            |                             |                         |                  | 3 unit           |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 2   | Belanja Modal Pengadaan Komputer               | 13,000,000          | -                            | -                           |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Pengadaan Peralatan CPE                      | 13,000,000          | -                            |                             |                         |                  | 1 paket          |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| III | Pengadaan Peralatan Gedung Kantor              | 193,619,000         |                              |                             | YETMA YENTI, SH         |                  |                  | IV JURAI            |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 1   | Belanja Modal Pengadaan Bangunan Gedung Kantor | 193,619,000         | -                            | -                           |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Rehap ruang rapat                            | 109,250,000         | -                            |                             |                         |                  | 1 paket          |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - DED                                          | 2,000,000           | -                            |                             |                         |                  | 1 paket          |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Pembuatan Taman Kantor                       | 80,369,000          | -                            |                             |                         |                  | 1 paket          |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - DED                                          | 2,000,000           | -                            |                             |                         |                  | 1 paket          |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     |                                                |                     |                              |                             |                         |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     | Total                                          | 444,319,000         |                              |                             |                         |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |

Painan, 3 Februari 2017  
Kepala Badan Kepegawaian Dan  
Pengembangan Sumber Daya Manusia

AHDA YANUAR, S.Kom  
NIP. 19670101 199003 1 013

LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK / JASA KONSTRUKSI DAN PENGADAAN  
APBD KABUPATEN PESISIR SELATAN TAHUN ANGGARAN 2017  
KEADAAN : FEBRUARI 2017

A. Keg. FISIK/JASA KONSTRUKSI & PENGADAAN ( BM )

| No. | Unit Kerja / Kegiatan / Pekerjaan              | Jumlah Dana<br>(Rp) | Nilai Kontrak /<br>Swakelola | Sisa Kontrak /<br>Swakelola | NAMA PPTK       | Mulai<br>Selesai | Volume<br>Satuan | Lokasi<br>Kecamatan | Pelaksana<br>Kontraktor /<br>Swakelola | Tata Cara<br>PB / J | Realisasi Keuangan                  |          | Realisasi Fisik ( % ) |                  |                       | KET |
|-----|------------------------------------------------|---------------------|------------------------------|-----------------------------|-----------------|------------------|------------------|---------------------|----------------------------------------|---------------------|-------------------------------------|----------|-----------------------|------------------|-----------------------|-----|
|     |                                                |                     |                              |                             |                 |                  |                  |                     |                                        |                     | Jumlah Realisasi<br>Keuangan ( Rp ) | %<br>Keu | s / d<br>Bln lalu     | s / d<br>Bln ini | Target s/d<br>Bln YAD |     |
| 1   | 2                                              | 3                   | 5                            | 6                           | 7               | 8                | 9                | 10                  | 11                                     | 12                  | 13                                  | 14       | 15                    | 16               | 17                    | 18  |
| I   | Pengadaan Perlengkapan Gedung Kantor           | 25,720,000          | -                            | -                           | YETMA YENTI, SH |                  |                  | IV JURAI            |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 1   | Belanja Modal Pengadaan Alat Kantor Lainnya    | 12,720,000          | -                            | -                           |                 |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Mesin penghancur kertas                      | 12,720,000          |                              |                             |                 |                  | 3 unit           |                     |                                        |                     |                                     | -        |                       |                  |                       |     |
|     |                                                |                     |                              |                             |                 |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
| 2   | Belanja Modal Pengadaan Komputer               | 13,000,000          | -                            | -                           |                 |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Pengadaan Peralatan CPE                      | 13,000,000          |                              |                             |                 |                  | 1 paket          |                     |                                        |                     |                                     | -        |                       |                  |                       |     |
|     |                                                |                     |                              |                             |                 |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
| II  | Pengadaan Peralatan Gedung Kantor              | 193,619,000         | -                            | -                           | YETMA YENTI, SH |                  |                  | IV JURAI            |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
| 1   | Belanja Modal Pengadaan Bangunan Gedung Kantor | 193,619,000         | -                            | -                           |                 |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |
|     | - Rehap ruang rapat                            | 109,250,000         |                              |                             |                 |                  | 1 paket          |                     |                                        |                     |                                     | -        |                       |                  |                       |     |
|     | - DED                                          | 2,000,000           |                              |                             |                 |                  | 1 paket          |                     |                                        |                     |                                     | -        |                       |                  |                       |     |
|     | - Pembuatan Taman Kantor                       | 80,369,000          |                              |                             |                 |                  | 1 paket          |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     | - DED                                          | 2,000,000           |                              |                             |                 |                  | 1 paket          |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     |                                                |                     |                              |                             |                 |                  |                  |                     |                                        |                     |                                     |          |                       |                  |                       |     |
|     | TOTAL                                          | 219,339,000         | -                            | -                           |                 |                  |                  |                     |                                        |                     | -                                   | -        | -                     | -                | -                     |     |

Diketahui Oleh :  
Kepala Badan Kepegawaian Dan  
Pengembangan Sumber Daya Manusia

Kuasa Pengguna Anggaran

Bendahara Pengeluaran

Painan, 3 Februari 2017  
PEJABAT PELAKSANA TEKNIS KEGIATAN

AHDA YANUAR, S.Kom  
NIP. 19670101 199003 1 013

Dra RIKO, MM  
NIP. 19671006 198903 2 004

FATMA HAYANI, A.Md  
NIP. 19830316 201001 2 033

YETMA YENTI, SH  
NIP. 19630514 199103 2 003

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**  
**KEADAAN S/D BULAN : FEBRUARI 2017**

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                                           | Anggaran      | Nama PPTK      | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|---------------------------------------------------------------------------------|---------------|----------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                                                 |               |                |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                                                 |               |                |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                                                               |               | 6              | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | BADAN KEPEGAWAIAN DAERAH                                                        | 4,059,980,747 |                | 143,743,463                               | 143,743,463        | 3.54     | 8.65                  | 15.70               | 23.13                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
| I   | Program Pelayanan Administrasi Perkantoran                                      | 762,417,257   |                | 57,143,735                                | 57,143,735         | 7.50     | 7.62                  | 13.61               | 24.23                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 1 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ( Biaya Jasa Kantor ) | 100,800,000   | YETMAYENTI, SH | 18,818,235                                | 18,818,235         | 18.67    | 10.23                 | 20.01               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 100,800,000   |                | 18,818,235                                | 18,818,235         | 18.67    | 10.23                 | 20.01               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 2 Penyediaan Peralatan dan Perlengkapan Kantor                                  | 8,011,200     | YETMAYENTI, SH | 831,000                                   | 831,000            | 10.37    | 11.27                 | 16.67               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 8,011,200     |                | 831,000                                   | 831,000            | 10.37    | 11.27                 | 16.67               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 3 Penyediaan Jasa Administrasi Keuangan                                         | 125,436,000   | YETMAYENTI, SH | -                                         | -                  | -        | -                     | -                   | 24.99                      |     |
|     | - Belanja Pegawai                                                               | 125,436,000   |                | -                                         | -                  | -        | -                     | -                   | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 4 Penyediaan Jasa Kebersihan Kantor                                             | 19,500,000    | YETMAYENTI, SH | 4,000,000                                 | 4,000,000          | 20.51    | 8.33                  | 16.67               | 24.99                      |     |
|     | - Belanja Pegawai                                                               | 19,500,000    |                | 4,000,000                                 | 4,000,000          | 20.51    | 8.33                  | 16.67               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 5 Penyediaan Alat Tulis Kantor                                                  | 44,453,962    | YETMAYENTI, SH | 6,066,500                                 | 6,066,500          | 13.65    | 8.33                  | 16.67               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 44,453,962    |                | 6,066,500                                 | 6,066,500          | 13.65    | 8.33                  | 16.67               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 6 Penyediaan Barang Cetakan dan Penggandaan                                     | 56,039,995    | YETMAYENTI, SH | 9,868,000                                 | 9,868,000          | 17.61    | 5.67                  | 19.56               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 56,039,995    |                | 9,868,000                                 | 9,868,000          | 17.61    | 5.67                  | 19.56               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 7 Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor             | 44,091,100    | YETMAYENTI, SH | -                                         | -                  | -        | 8.33                  | 10.87               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 44,091,100    |                | -                                         | -                  | -        | 8.33                  | 10.87               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 8 Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                      | 9,320,000     | YETMAYENTI, SH | 750,000                                   | 750,000            | 8.05     | 8.33                  | 10.87               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 9,320,000     |                | 750,000                                   | 750,000            | 8.05     | 8.33                  | 10.87               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |
|     | 9 Penyediaan Makanan dan Minuman                                                | 39,765,000    | YETMAYENTI, SH | 4,455,000                                 | 4,455,000          | 11.20    | 8.33                  | 16.67               | 24.99                      |     |
|     | - Belanja Barang dan Jasa                                                       | 39,765,000    |                | 4,455,000                                 | 4,455,000          | 11.20    | 8.33                  | 16.67               | 24.99                      |     |
|     |                                                                                 |               |                |                                           |                    |          |                       |                     |                            |     |

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                                                 | Anggaran           | Nama PPTK          | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |              | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|---------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------------------|--------------------|--------------|-----------------------|---------------------|----------------------------|-----|
|     |                                                                                       |                    |                    |                                           | Jumlah Realisasi   |              | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                                                       |                    |                    |                                           | Keuangan<br>(Rp).  | %<br>Keu     |                       |                     |                            |     |
| 1   | 2                                                                                     |                    | 6                  | 7                                         | 9                  | 10           | 11                    | 12                  | 13                         | 14  |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>10 Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah</b>                        | <b>209,100,000</b> | YETMAYENTI, SH     | <b>12,220,000</b>                         | <b>12,220,000</b>  | <b>5.84</b>  | <b>6.67</b>           | <b>10.87</b>        | <b>24.99</b>               |     |
|     | - Belanja Barang dan Jasa                                                             | 209,100,000        |                    | 12,220,000                                | 12,220,000         | 5.84         | 6.67                  | 10.87               | 24.99                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>11 Rapat-rapat dan Koordinasi Dalam Daerah</b>                                     | <b>105,900,000</b> | YETMAYENTI, SH     | <b>135,000</b>                            | <b>135,000</b>     | <b>0.13</b>  | <b>8.33</b>           | <b>10.87</b>        | <b>16.67</b>               |     |
|     | - Belanja Barang dan Jasa                                                             | 105,900,000        |                    | 135,000                                   | 135,000            | 0.13         | 8.33                  | 10.87               | 16.67                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
| II  | <b>Program Peningkatan Sarana dan Prasarana Aparatur</b>                              | <b>387,598,500</b> |                    | <b>12,335,400</b>                         | <b>12,335,400</b>  | <b>3.18</b>  | <b>2.80</b>           | <b>6.89</b>         | <b>18.74</b>               |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>1 Pengadaan Perlengkapan Gedung Kantor</b>                                         | <b>26,020,000</b>  | YETMAYENTI, SH     | -                                         | -                  | -            | -                     | -                   | <b>8.33</b>                |     |
|     | - Belanja Modal                                                                       | 26,020,000         |                    | -                                         | -                  | -            | -                     | -                   | 8.33                       |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>2 Pemeliharaan Rutin/ Berkala Gedung Kantor</b>                                    | <b>196,419,000</b> | YETMAYENTI, SH     | -                                         | -                  | -            | -                     | -                   | <b>8.33</b>                |     |
|     | - Belanja Modal                                                                       | 196,419,000        |                    | -                                         | -                  | -            | -                     | -                   | 8.33                       |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>3 Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional</b>                       | <b>128,357,500</b> | YETMAYENTI, SH     | <b>6,724,400</b>                          | <b>6,724,400</b>   | <b>5.24</b>  | <b>8.33</b>           | <b>10.87</b>        | <b>24.99</b>               |     |
|     | - Belanja Barang dan Jasa                                                             | 128,357,500        |                    | 6,724,400                                 | 6,724,400          | 5.24         | 8.33                  | 10.87               | 24.99                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>4 Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor</b>                           | <b>36,802,000</b>  | YETMAYENTI, SH     | <b>5,611,000</b>                          | <b>5,611,000</b>   | <b>15.25</b> | <b>5.67</b>           | <b>16.67</b>        | <b>24.99</b>               |     |
|     | - Belanja Barang dan Jasa                                                             | 36,802,000         |                    | 5,611,000                                 | 5,611,000          | 15.25        | 5.67                  | 16.67               | 24.99                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
| III | <b>Program Peningkatan Kapasitas Sumber Daya Aparatur</b>                             | <b>187,775,686</b> |                    | <b>2,800,000</b>                          | <b>2,800,000</b>   | <b>1.49</b>  | -                     | <b>11.45</b>        | <b>17.08</b>               |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>1 Penunjang Bintel dan Kursus Keterampilan</b>                                     | <b>40,000,000</b>  | YETMAYENTI, SH     | -                                         | -                  | -            | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                             | 40,000,000         |                    | -                                         | -                  | -            | -                     | -                   | -                          |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>2 Pelaksanaan Achievment Motivation Training (AMT)</b>                             | <b>88,750,964</b>  | ADE MARLINA, S.Psi | -                                         | -                  | -            | -                     | <b>8.67</b>         | <b>15.34</b>               |     |
|     | - Belanja Barang dan Jasa                                                             | 88,750,964         |                    | -                                         | -                  | -            | -                     | 8.67                | 15.34                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>3 Sosialisasi UU No. 1 Tahun 1974 tentang Perkawinan</b>                           | <b>59,024,722</b>  | ROSMANIAR, SH      | 2,800,000                                 | 2,800,000          | 4.74         | -                     | 25.67               | 35.89                      |     |
|     | - Belanja Barang dan Jasa                                                             | 59,024,722         |                    | 2,800,000                                 | 2,800,000          | 4.74         | -                     | 25.67               | 35.89                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
| IV  | <b>Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan</b> | <b>9,294,244</b>   |                    | <b>3,661,200</b>                          | <b>3,661,200</b>   | <b>39.39</b> | <b>38.27</b>          | <b>41.15</b>        | <b>50.58</b>               |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |
|     | <b>1 Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD</b>       | <b>9,294,244</b>   | YETMAYENTI, SH     | <b>3,661,200</b>                          | <b>3,661,200</b>   | <b>39.39</b> | <b>38.27</b>          | <b>41.15</b>        | <b>50.58</b>               |     |
|     | - Belanja Barang dan Jasa                                                             | 9,294,244          |                    | 3,661,200                                 | 3,661,200          | 39.39        | 38.27                 | 41.15               | 50.58                      |     |
|     |                                                                                       |                    |                    |                                           |                    |              |                       |                     |                            |     |

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                       | Anggaran      | Nama PPTK                  | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|-------------------------------------------------------------|---------------|----------------------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                             |               |                            |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                             |               |                            |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                                           |               | 6                          | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
| V   | Program Pengembangan Pemasaran Pariwisata                   | 15,000,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | 1 Pelaksanaan Festival Langkisau                            | 15,000,000    | YETMAYENTI, SH             | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 15,000,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
| VI  | Program Pendidikan Kedinasan                                | 1,024,695,772 |                            | 6,458,220                                 | 6,458,220          | 0.63     | 0.89                  | 11.93               | 14.06                      |     |
|     | 1 Peningkatan Keterampilan dan Profesionalisme              | 466,996,900   | YULWIDIA ISFA PUTRA, SE    | 5,197,000                                 | 5,197,000          | 1.11     | 1.79                  | 5.39                | 7.99                       |     |
|     | - Belanja Pegawai                                           | 12,600,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 454,396,900   |                            | 5,197,000                                 | 5,197,000          | 1.14     | 3.57                  | 10.78               | 15.98                      |     |
|     | 2 Pendidikan dan Pelatihan PIM Tk.IV                        | 557,698,872   | YULWIDIA ISFA PUTRA, SE    | 1,261,220                                 | 1,261,220          | 0.23     | -                     | 18.47               | 20.13                      |     |
|     | - Belanja Barang dan Jasa                                   | 557,698,872   |                            | 1,261,220                                 | 1,261,220          | 0.23     | -                     | 18.47               | 20.13                      |     |
| VII | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR                 | 1,673,199,288 |                            | 61,344,908                                | 61,344,908         | 3.67     | 2.32                  | 9.19                | 14.10                      |     |
|     | 1 Seleksi Penerimaan Calon PNS                              | 169,160,000   | DEWI LISTYAWATI, S.Kom     | 11,671,000                                | 11,671,000         | 6.90     | -                     | 7.89                | 12.95                      |     |
|     | - Belanja Pegawai                                           | 42,900,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 126,260,000   |                            | 11,671,000                                | 11,671,000         | 9.24     | -                     | 15.78               | 25.89                      |     |
|     | 2 Pemberian Satyalencana Karya Satya X, XX, XXX tahun       | 31,797,982    | ADE MARLINA, S.Psi         | -                                         | -                  | -        | -                     | 5.46                | 9.49                       |     |
|     | - Belanja Pegawai                                           | 3,600,000     |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 28,197,982    |                            | -                                         | -                  | -        | -                     | 10.92               | 19.0                       |     |
|     | 3 Pemberian Bantuan Tugas Belajar dan Ikatan Dinas          | 403,372,084   | ANDRI, SH                  | 1,712,162                                 | 1,712,162          | 0.42     | -                     | 5.28                | 7.84                       |     |
|     | - Belanja Pegawai                                           | 14,400,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 388,972,084   |                            | 1,712,162                                 | 1,712,162          | 0.44     | -                     | 10.56               | 15.67                      |     |
|     | 4 Penyusunan Formasi PNS                                    | 74,873,000    | DEWI LISTYAWATI, S.Kom     | 12,544,250                                | 12,544,250         | 16.75    | -                     | 12.95               | 17.82                      |     |
|     | - Belanja Pegawai                                           | 18,450,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 56,423,000    |                            | 12,544,250                                | 12,544,250         | 22.23    | -                     | 25.89               | 35.64                      |     |
|     | 5 Penyusunan Rencana Pembinaan Karier PNS DUK dan Bezetting | 49,347,240    | MUHAIMIN ZURNA, SE, M.SCIO | -                                         | -                  | -        | -                     | 4.33                | 7.84                       |     |
|     | - Belanja Pegawai                                           | 9,600,000     |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 39,747,240    |                            | -                                         | -                  | -        | -                     | 8.66                | 15.67                      |     |
|     | 6 Pengelolaan Administrasi Kepangkatan Pegawai              | 175,628,472   | AFRIANTO, SE               | 11,836,900                                | 11,836,900         | 6.74     | 6.13                  | 7.79                | 12.50                      |     |
|     | - Belanja Pegawai                                           | 30,450,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 145,178,472   |                            | 11,836,900                                | 11,836,900         | 8.15     | 12.25                 | 15.57               | 25.00                      |     |
|     | 7 Pengelolaan Administrasi Mutasi Pegawai                   | 33,852,140    | ANDRI, SH                  | 5,911,212                                 | 5,911,212          | 17.46    | -                     | 10.34               | 14.28                      |     |
|     | - Belanja Pegawai                                           | 3,600,000     |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                   | 30,252,140    |                            | 5,911,212                                 | 5,911,212          | 19.54    | -                     | 20.67               | 28.56                      |     |

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                                           | Anggaran      | Nama PPTK                  | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|---------------------------------------------------------------------------------|---------------|----------------------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                                                 |               |                            |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                                                 |               |                            |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                                                               |               | 6                          | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 8 Pengelolaan Administrasi Karpeg, Karis/Karsu dan Taspen                       | 30,530,522    | AFRIANTO, SE               | 2,729,322                                 | 2,729,322          | 8.94     | -                     | 10.86               | 19.35                      |     |
|     | - Belanja Barang dan Jasa                                                       | 30,530,522    |                            | 2,729,322                                 | 2,729,322          | 8.94     | -                     | 10.86               | 19.35                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 9 Penyelenggaraan Majelis Pertimbangan Pegawai                                  | 37,602,682    | ADE MARLINA, S.Psi         | -                                         | -                  | -        | -                     | 5.34                | 7.89                       |     |
|     | - Belanja Pegawai                                                               | 31,000,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                       | 6,602,682     |                            | -                                         | -                  | -        | -                     | 10.67               | 15.78                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 10 Penyelenggaraan Badan Pertimbangan Jabatan dan Kepangkatan                   | 45,049,444    | ANDRI, SH                  | 1,703,562                                 | 1,703,562          | 3.78     | 6.13                  | 7.84                | 11.50                      |     |
|     | - Belanja Pegawai                                                               | 23,500,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                       | 21,549,444    |                            | 1,703,562                                 | 1,703,562          | 7.91     | 12.25                 | 15.67               | 23.00                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 11 Pelayanan dan Pendistribusian serta Perbaikan Kartu Pegawai Elektronik (KPE) | 41,354,080    | MUHAIMIN ZURNA, SE, M.SCIO | 5,506,250                                 | 5,506,250          | 13.31    | -                     | 16.78               | 20.38                      |     |
|     | - Belanja Barang dan Jasa                                                       | 41,354,080    |                            | 5,506,250                                 | 5,506,250          | 13.31    | -                     | 16.78               | 20.38                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 12 Pengkoreksian Angka Kredit                                                   | 32,567,058    | AFRIANTO, SE               | -                                         | -                  | -        | 6.13                  | 7.79                | 12.50                      |     |
|     | - Belanja Pegawai                                                               | 7,350,000     |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                       | 25,217,058    |                            | -                                         | -                  | -        | 12.25                 | 15.57               | 25.00                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 13 Pengelolaan Administrasi Pensiun Pegawai                                     | 61,961,300    | EFLIZAR, SH                | 7,730,250                                 | 7,730,250          | 12.48    | 6.23                  | 7.89                | 12.77                      |     |
|     | - Belanja Pegawai                                                               | 3,600,000     |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                       | 58,361,300    |                            | 7,730,250                                 | 7,730,250          | 13.25    | 12.45                 | 15.78               | 25.54                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 14 Pengelolaan Sistem Informasi Manajemen Kepegawaian (SIMPEG)                  | 170,327,560   | MUHAIMIN ZURNA, SE, M.SCIO | -                                         | -                  | -        | -                     | 4.33                | 7.84                       |     |
|     | - Belanja Pegawai                                                               | 92,250,000    |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                       | 78,077,560    |                            | -                                         | -                  | -        | -                     | 8.66                | 15.67                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 15 Pemeriksaan Kasus PNS dan Masalah Perceraian                                 | 45,124,644    | ADE MARLINA, S.Psi         | -                                         | -                  | -        | -                     | 5.46                | 9.49                       |     |
|     | - Belanja Pegawai                                                               | 6,750,000     |                            | -                                         | -                  | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                       | 38,374,644    |                            | -                                         | -                  | -        | -                     | 10.92               | 18.98                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | 16 Pemetaan Potensi Pejabat Struktural                                          | 270,651,080   | SYAFRINO, SAP              | 14,780,700                                | 14,780,700         | 5.46     | -                     | 10.92               | 15.57                      |     |
|     | - Belanja Barang dan Jasa                                                       | 270,651,080   |                            | 14,780,700                                | 14,780,700         | 5.46     | -                     | 10.92               | 15.57                      |     |
|     |                                                                                 |               |                            |                                           |                    |          |                       |                     |                            |     |
|     | J U M L A H                                                                     | 4,059,980,747 |                            | 143,743,463                               | 143,743,463        | 3.54     | 8.65                  | 15.70               | 23.13                      |     |

PAINAN , 3 Maret 2017  
Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

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|               |           |                                                             |                    |                       |                   |                   |             |             |              |              |  |
|---------------|-----------|-------------------------------------------------------------|--------------------|-----------------------|-------------------|-------------------|-------------|-------------|--------------|--------------|--|
|               | <b>10</b> | <b>Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah</b> | <b>209,100,000</b> | <b>YETMAYENTI, SH</b> | <b>12,220,000</b> | <b>12,220,000</b> | <b>5.84</b> | <b>6.67</b> | <b>10.87</b> | <b>24.99</b> |  |
|               |           | - Belanja Barang dan Jasa                                   | 209,100,000        |                       | 12,220,000        | 12,220,000        | 5.84        | 6.67        | 10.87        | 24.99        |  |
|               |           |                                                             |                    |                       |                   |                   |             |             |              |              |  |
|               | <b>11</b> | <b>Rapat-rapat dan Koordinasi Dalam Daerah</b>              | <b>105,900,000</b> | <b>YETMAYENTI, SH</b> | <b>135,000</b>    | <b>135,000</b>    | <b>0.13</b> | <b>8.33</b> | <b>10.87</b> | <b>16.67</b> |  |
|               |           | - Belanja Barang dan Jasa                                   | 105,900,000        |                       | 135,000           | 135,000           | 0.13        | 8.33        | 10.87        | 16.67        |  |
|               |           |                                                             |                    |                       |                   |                   |             |             |              |              |  |
| <b>JUMLAH</b> |           |                                                             | <b>762,417,257</b> |                       | <b>57,143,735</b> | <b>57,143,735</b> | <b>7.50</b> | <b>7.62</b> | <b>13.61</b> | <b>24.23</b> |  |

Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

Kuasa Pengguna Anggaran

Bendahara Pengeluaran

PAINAN , 3 Maret 2017  
Pejabat Pelaksana Teknis Kegiatan

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**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**  
**KEADAAN S/D BULAN : FEBRUARI 2017**

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                           | Anggaran (Rp)      | Nama PPTK             | Jumlah<br>Pencairan<br>Dana SP2D<br>(Rp). | Realisasi Keuangan               |              | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|-----------------------------------------------------------------|--------------------|-----------------------|-------------------------------------------|----------------------------------|--------------|-----------------------|---------------------|----------------------------|-----|
|     |                                                                 |                    |                       |                                           | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu     | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                                               | 3                  | 4                     | 5                                         | 7                                | 8            | 9                     | 10                  | 11                         | 12  |
| I   | <b>PROGRAM PENINGKATAN SARANA DAN PRASARANA APARATUR</b>        | <b>387,598,500</b> |                       | <b>12,335,400</b>                         | <b>12,335,400</b>                | <b>3.18</b>  | <b>2.80</b>           | <b>6.89</b>         | <b>18.74</b>               |     |
|     |                                                                 |                    |                       |                                           |                                  |              |                       |                     |                            |     |
|     | <b>1 Pengadaan Perlengkapan Gedung Kantor</b>                   | <b>26,020,000</b>  | <b>YETMAYENTI, SH</b> | -                                         | -                                | -            | -                     | -                   | <b>8.33</b>                |     |
|     | - Belanja Modal                                                 | 26,020,000         |                       | -                                         | -                                | -            | -                     | -                   | 8.33                       |     |
|     |                                                                 |                    |                       |                                           |                                  |              |                       |                     |                            |     |
|     | <b>2 Pemeliharaan Rutin/ Berkala Gedung Kantor</b>              | <b>196,419,000</b> | <b>YETMAYENTI, SH</b> | -                                         | -                                | -            | -                     | -                   | <b>8.33</b>                |     |
|     | - Belanja Modal                                                 | 196,419,000        |                       | -                                         | -                                | -            | -                     | -                   | 8.33                       |     |
|     |                                                                 |                    |                       |                                           |                                  |              |                       |                     |                            |     |
|     | <b>3 Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional</b> | <b>128,357,500</b> | <b>YETMAYENTI, SH</b> | <b>6,724,400</b>                          | <b>6,724,400</b>                 | <b>5.24</b>  | <b>8.33</b>           | <b>10.87</b>        | <b>24.99</b>               |     |
|     | - Belanja Barang dan Jasa                                       | 128,357,500        |                       | 6,724,400                                 | 6,724,400                        | 5.24         | 8.33                  | 10.87               | 24.99                      |     |
|     |                                                                 |                    |                       |                                           |                                  |              |                       |                     |                            |     |
|     | <b>4 Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor</b>     | <b>36,802,000</b>  | <b>YETMAYENTI, SH</b> | <b>5,611,000</b>                          | <b>5,611,000</b>                 | <b>15.25</b> | <b>5.67</b>           | <b>16.67</b>        | <b>24.99</b>               |     |
|     | - Belanja Barang dan Jasa                                       | 36,802,000         |                       | 5,611,000                                 | 5,611,000                        | 15.25        | 5.67                  | 16.67               | 24.99                      |     |
|     |                                                                 |                    |                       |                                           |                                  |              |                       |                     |                            |     |
|     | <b>J U M L A H</b>                                              | <b>387,598,500</b> |                       | <b>12,335,400</b>                         | <b>12,335,400</b>                | <b>3.18</b>  | <b>2.80</b>           | <b>6.89</b>         | <b>18.74</b>               |     |

Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

Kuasa Pengguna Anggaran

Bendahara Pengeluaran

PAINAN , 3 Maret 2017  
Pejabat Pelaksana Teknis Kegiatan

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**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**  
**KEADAAN S/D BULAN : FEBRUARI 2017**

| No.   | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                                          | Anggaran (Rp) | Nama PPTK      | Jumlah<br>Pencairan<br>Dana SP2D<br>(Rp). | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-------|--------------------------------------------------------------------------------|---------------|----------------|-------------------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|       |                                                                                |               |                |                                           | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1     | 2                                                                              | 3             | 4              | 5                                         | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
| I     | PROGRAM PENINGKATAN PENGEMBANGAN SISTEM PELAPORAN CAPAIAN KINERJA DAN KEUANGAN | 9,294,244     |                | 3,661,200                                 | 3,661,200                        | 39.39    | 38.27                 | 41.15               | 50.58                      |     |
|       | 1 Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD       | 9,294,244     | YETMAYENTI, SH | 3,661,200                                 | 3,661,200                        | 39.39    | 38.27                 | 41.15               | 50.58                      |     |
|       | - Belanja Barang dan Jasa                                                      | 9,294,244     |                | 3,661,200                                 | 3,661,200                        | 39.39    | 38.27                 | 41.15               | 50.58                      |     |
| II    | PROGRAM PENGEMBANGAN PEMASARAN PARIWISATA                                      | 15,000,000    |                | -                                         | -                                | -        | -                     | -                   | -                          |     |
|       | 1 Pelaksanaan Festival Langkisau                                               | 15,000,000    | YETMAYENTI, SH | -                                         | -                                | -        | -                     | -                   | -                          |     |
|       | - Belanja Barang dan Jasa                                                      | 15,000,000    |                | -                                         | -                                | -        | -                     | -                   | -                          |     |
| II    | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA APARATUR                             | 40,000,000    |                | -                                         | -                                | -        | -                     | -                   | -                          |     |
|       | 1 Penunjang Bintek dan Kursus Keterampilan                                     | 40,000,000    | YETMAYENTI, SH | -                                         | -                                | -        | -                     | -                   | -                          |     |
|       | - Belanja Barang dan Jasa                                                      | 40,000,000    |                | -                                         | -                                | -        | -                     | -                   | -                          |     |
| TOTAL |                                                                                | 64,294,244    |                | 3,661,200                                 | 3,661,200                        | 5.69     | 12.76                 | 13.72               | 16.86                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

Kuasa Pengguna Anggaran

Bendahara Pengeluaran

PAINAN , 3 Maret 2017  
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LAPORAN BULANAN  
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KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN          | Anggaran (Rp) | Nama PPTK    | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|------------------------------------------------|---------------|--------------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                |               |              | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                              | 3             | 4            | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR    | 208,195,530   |              | 11,836,900                        | 11,836,900                       | 5.69     | 6.13                  | 7.79                | 12.50                      |     |
|     |                                                |               |              |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Pengelolaan Administrasi Kepangkatan Pegawai | 175,628,472   | AFRIANTO, SE | 11,836,900                        | 11,836,900                       | 6.74     | 6.13                  | 7.79                | 12.50                      |     |
|     | - Belanja Pegawai                              | 30,450,000    |              | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                      | 145,178,472   |              | 11,836,900                        | 11,836,900                       | 8.15     | 12.25                 | 15.57               | 25.00                      |     |
|     |                                                |               |              |                                   |                                  |          |                       |                     |                            |     |
|     | 2 Pengkoreksian Angka Kredit                   | 32,567,058    | AFRIANTO, SE | -                                 | -                                | -        | 6.13                  | 7.79                | 12.50                      |     |
|     | - Belanja Pegawai                              | 7,350,000     |              | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                      | 25,217,058    |              | -                                 | -                                | -        | 12.25                 | 15.57               | 25.00                      |     |
|     |                                                |               |              |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                    | 208,195,530   |              | 11,836,900                        | 11,836,900                       | 5.69     | 6.13                  | 7.79                | 12.50                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
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**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**  
**KEADAAN S/D BULAN : FEBRUARI 2017**

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN              | Anggaran (Rp) | Nama PPTK | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|----------------------------------------------------|---------------|-----------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                    |               |           | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                                  | 3             | 4         | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR        | 403,372,084   |           | 1,712,162                         | 1,712,162                        | 0.42     | -                     | 5.28                | 7.84                       |     |
|     |                                                    |               |           |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Pemberian Bantuan Tugas Belajar dan Ikatan Dinas | 403,372,084   | ANDRI, SH | 1,712,162                         | 1,712,162                        | 0.42     | -                     | 5.28                | 7.84                       |     |
|     | - Belanja Pegawai                                  | 14,400,000    |           | -                                 | -                                | -        |                       |                     |                            |     |
|     | - Belanja Barang dan Jasa                          | 388,972,084   |           | 1,712,162                         | 1,712,162                        | 0.44     | -                     | 10.56               | 15.67                      |     |
|     |                                                    |               |           |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                        | 403,372,084   |           | 1,712,162                         | 1,712,162                        | 0.42     | -                     | 5.28                | 7.84                       |     |

Kepala Badan Kepegawaian dan Pengembangan  
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LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN       | Anggaran (Rp) | Nama PPTK | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|---------------------------------------------|---------------|-----------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                             |               |           | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                           | 3             | 4         | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR | 33,852,140    |           | 5,911,212                         | 5,911,212                        | 17.46    | -                     | 10.34               | 14.28                      |     |
|     |                                             |               |           |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Pengelolaan Administrasi Mutasi Pegawai   | 33,852,140    | ANDRI, SH | 5,911,212                         | 5,911,212                        | 17.46    | -                     | 10.34               | 14.28                      |     |
|     | - Belanja Pegawai                           | 3,600,000     |           | -                                 |                                  | -        |                       |                     |                            |     |
|     | - Belanja Barang dan Jasa                   | 30,252,140    |           | 5,911,212                         | 5,911,212                        | 19.54    | -                     | 20.67               | 28.56                      |     |
|     |                                             |               |           |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                 | 33,852,140    |           | 5,911,212                         | 5,911,212                        | 17.46    | -                     | 10.34               | 14.28                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
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LAPORAN BULANAN  
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BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                        | Anggaran (Rp) | Nama PPTK | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|--------------------------------------------------------------|---------------|-----------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                              |               |           | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                                            | 3             | 4         | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR                  | 45,049,444    |           | 1,703,562                         | 1,703,562                        | 3.78     | 6.13                  | 7.84                | 11.50                      |     |
|     | 1 Penyelenggaraan Badan Pertimbangan Jabatan dan Kepangkatan | 45,049,444    | ANDRI, SH | 1,703,562                         | 1,703,562                        | 3.78     | 6.13                  | 7.84                | 11.50                      |     |
|     | - Belanja Pegawai                                            | 23,500,000    |           | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                    | 21,549,444    |           | 1,703,562                         | 1,703,562                        | 7.91     | 12.25                 | 15.67               | 23.00                      |     |
|     |                                                              |               |           |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                                  | 45,049,444    |           | 1,703,562                         | 1,703,562                        | 3.78     | 6.13                  | 7.84                | 11.50                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
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**LAPORAN BULANAN**  
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**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**  
**KEADAAN S/D BULAN : FEBRUARI 2017**

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN          | Anggaran (Rp) | Nama PPTK          | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|------------------------------------------------|---------------|--------------------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                |               |                    | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                              | 3             | 4                  | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR    | 37,602,682    |                    | -                                 | -                                | -        | -                     | 5.34                | 7.89                       |     |
|     |                                                |               |                    |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Penyelenggaraan Majelis Pertimbangan Pegawai | 37,602,682    | ADE MARLINA, S.Psi | -                                 | -                                | -        | -                     | 5.34                | 7.89                       |     |
|     | - Belanja Pegawai                              | 31,000,000    |                    | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                      | 6,602,682     |                    | -                                 | -                                | -        | -                     | 10.67               | 15.78                      |     |
|     |                                                |               |                    |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                    | 37,602,682    |                    | -                                 | -                                | -        | -                     | 5.34                | 7.89                       |     |

Kepala Badan Kepegawaian dan Pengembangan  
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LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN          | Anggaran (Rp) | Nama PPTK               | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|------------------------------------------------|---------------|-------------------------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                |               |                         | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                              | 3             | 4                       | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
|     |                                                |               |                         |                                   |                                  |          |                       |                     |                            |     |
| I   | PROGRAM PENDIDIKAN KEDINASAN                   | 1,024,695,772 |                         | 11,655,220                        | 6,458,220                        | 0.63     | 0.89                  | 11.93               | 14.06                      |     |
|     |                                                |               |                         |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Peningkatan Keterampilan dan Profesionalisme | 466,996,900   | YULWIDIA ISFA PUTRA, SE | 10,394,000                        | 5,197,000                        | 1.11     | 1.79                  | 5.39                | 7.99                       |     |
|     | - Belanja Pegawai                              | 12,600,000    |                         | 5,197,000                         | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                      | 454,396,900   |                         | 5,197,000                         | 5,197,000                        | 1.14     | 3.57                  | 10.78               | 15.98                      |     |
|     |                                                |               |                         |                                   |                                  |          |                       |                     |                            |     |
|     | 2 Pendidikan dan Pelatihan PIM TK. IV          | 557,698,872   | YULWIDIA ISFA PUTRA, SE | 1,261,220                         | 1,261,220                        | 0.23     | -                     | 18.47               | 20.13                      |     |
|     | - Belanja Barang dan Jasa                      | 557,698,872   |                         | 1,261,220                         | 1,261,220                        | 0.23     | -                     | 18.47               | 20.13                      |     |
|     |                                                |               |                         |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                    | 1,024,695,772 |                         | 11,655,220                        | 6,458,220                        | 0.63     | 0.89                  | 11.93               | 14.06                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
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LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                 | Anggaran (Rp) | Nama PPTK          | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|-------------------------------------------------------|---------------|--------------------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                       |               |                    | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                                     | 3             | 4                  | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
|     |                                                       |               |                    |                                   |                                  |          |                       |                     |                            |     |
| I   | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA APARATUR    | 88,750,964    |                    | -                                 | -                                | -        | -                     | 8.67                | 15.34                      |     |
|     |                                                       |               |                    |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Pelaksanaan Achievment Motivation Training (AMT)    | 88,750,964    | ADE MARLINA, S.Psi | -                                 | -                                | -        | -                     | 8.67                | 15.34                      |     |
|     | - Belanja Barang dan Jasa                             | 88,750,964    |                    | -                                 | -                                | -        | -                     | 8.67                | 15.34                      |     |
|     |                                                       |               |                    |                                   |                                  |          |                       |                     |                            |     |
| II  | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR           | 76,922,626    |                    | -                                 | -                                | -        | -                     | 5.46                | 9.49                       |     |
|     |                                                       |               |                    |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Pemberian Satyalencana Karya Satya X, XX, XXX tahun | 31,797,982    | ADE MARLINA, S.Psi | -                                 | -                                | -        | -                     | 5.46                | 9.49                       |     |
|     | - Belanja Pegawai                                     | 3,600,000     |                    | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                             | 28,197,982    |                    | -                                 | -                                | -        | -                     | 10.92               | 18.98                      |     |
|     |                                                       |               |                    |                                   |                                  |          |                       |                     |                            |     |
|     | 2 Pemeriksaan Kasus PNS dan Masalah Perceraian        | 45,124,644    | ADE MARLINA, S.Psi | -                                 | -                                | -        | -                     | 5.46                | 9.49                       |     |
|     | - Belanja Pegawai                                     | 6,750,000     |                    | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                             | 38,374,644    |                    | -                                 | -                                | -        | -                     | 10.92               | 18.98                      |     |
|     |                                                       |               |                    |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                           | 165,673,590   |                    | -                                 | -                                | -        | -                     | 7.07                | 12.42                      |     |

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LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                                          | Anggaran (Rp) | Nama PPTK                  | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|--------------------------------------------------------------------------------|---------------|----------------------------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                                                |               |                            | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                                                              | 3             | 4                          | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
|     |                                                                                |               |                            |                                   |                                  |          |                       |                     |                            |     |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR                                    | 261,028,880   |                            | 5,506,250                         | 5,506,250                        | 2.11     | -                     | 8.48                | 12.02                      |     |
|     |                                                                                |               |                            |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Penyusunan Rencana Pembinaan Karier PNS DUK dan Bezetting                    | 49,347,240    | MUHAIMIN ZURNA, SE, M.SCIO | -                                 | -                                | -        | -                     | 4.33                | 7.84                       |     |
|     | - Belanja Pegawai                                                              | 9,600,000     |                            | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                      | 39,747,240    |                            | -                                 | -                                | -        | -                     | 8.66                | 15.67                      |     |
|     |                                                                                |               |                            |                                   |                                  |          |                       |                     |                            |     |
|     | 2 Pengelolaan Sistem Informasi Manajemen Kepegawaian (SIMPEG)                  | 170,327,560   | MUHAIMIN ZURNA, SE, M.SCIO | -                                 | -                                | -        | -                     | 4.33                | 7.84                       |     |
|     | - Belanja Pegawai                                                              | 92,250,000    |                            | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                                                      | 78,077,560    |                            | -                                 | -                                | -        | -                     | 8.66                | 15.67                      |     |
|     |                                                                                |               |                            |                                   |                                  |          |                       |                     |                            |     |
|     | 3 Pelayanan dan Pendistribusian serta Perbaikan Kartu Pegawai Elektronik (KPE) | 41,354,080    | MUHAIMIN ZURNA, SE, M.SCIO | 5,506,250                         | 5,506,250                        | 13.31    | -                     | 16.78               | 20.38                      |     |
|     | - Belanja Barang dan Jasa                                                      | 41,354,080    |                            | 5,506,250                         | 5,506,250                        | 13.31    | -                     | 16.78               | 20.38                      |     |
|     |                                                                                |               |                            |                                   |                                  |          |                       |                     |                            |     |
|     |                                                                                |               |                            |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                                                    | 261,028,880   |                            | 5,506,250                         | 5,506,250                        | 2.11     | -                     | 8.48                | 12.02                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

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LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN       | Anggaran (Rp) | Nama PPTK              | SP2D                              | Realisasi Keuangan               |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|---------------------------------------------|---------------|------------------------|-----------------------------------|----------------------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                             |               |                        | Jumlah<br>Pencairan<br>Dana (Rp). | Jumlah<br>Realisasi<br>Keu (Rp). | %<br>Keu | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
| 1   | 2                                           | 3             | 4                      | 5                                 | 7                                | 8        | 9                     | 10                  | 11                         | 12  |
|     |                                             |               |                        |                                   |                                  |          |                       |                     |                            |     |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR | 244,033,000   |                        | 24,215,250                        | 24,215,250                       | 9.92     | -                     | 10.42               | 15.38                      |     |
|     |                                             |               |                        |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Seleksi Penerimaan Calon PNS              | 169,160,000   | DEWI LISTYAWATI, S.Kom | 11,671,000                        | 11,671,000                       | 6.90     | -                     | 7.89                | 12.95                      |     |
|     | - Belanja Pegawai                           | 42,900,000    |                        | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                   | 126,260,000   |                        | 11,671,000                        | 11,671,000                       | 9.24     | -                     | 15.78               | 25.89                      |     |
|     |                                             |               |                        |                                   |                                  |          |                       |                     |                            |     |
|     | 1 Penyusunan Formasi PNS                    | 74,873,000    | DEWI LISTYAWATI, S.Kom | 12,544,250                        | 12,544,250                       | 16.75    | -                     | 12.95               | 17.82                      |     |
|     | - Belanja Pegawai                           | 18,450,000    |                        | -                                 | -                                | -        | -                     | -                   | -                          |     |
|     | - Belanja Barang dan Jasa                   | 56,423,000    |                        | 12,544,250                        | 12,544,250                       | 22.23    | -                     | 25.89               | 35.64                      |     |
|     |                                             |               |                        |                                   |                                  |          |                       |                     |                            |     |
|     |                                             |               |                        |                                   |                                  |          |                       |                     |                            |     |
|     | J U M L A H                                 | 244,033,000   |                        | 24,215,250                        | 24,215,250                       | 9.92     | -                     | 10.42               | 15.38                      |     |

Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

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**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA**  
**KEADAAN S/D BULAN : FEBRUARI 2017**

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                     | Anggaran (Rp) | Nama PPTK     | SP2D                        | Realisasi Keuangan         |       | Realisasi Fisik ( % ) |               | Target s/d Bulan YAD | Ket |
|-----|-----------------------------------------------------------|---------------|---------------|-----------------------------|----------------------------|-------|-----------------------|---------------|----------------------|-----|
|     |                                                           |               |               | Jumlah Pencairan Dana (Rp). | Jumlah Realisasi Keu (Rp). | % Keu | s/d Bulan Lalu        | s/d Bulan ini |                      |     |
| 1   | 2                                                         | 3             | 4             | 5                           | 7                          | 8     | 9                     | 10            | 11                   | 12  |
|     |                                                           |               |               |                             |                            |       |                       |               |                      |     |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR               | 301,181,602   |               | 17,510,022                  | 17,510,022                 | 5.81  | -                     | 10.89         | 17.46                |     |
|     |                                                           |               |               |                             |                            |       |                       |               |                      |     |
|     | 1 Pengelolaan Administrasi Karpeg, Karis/Karsu dan Taspen | 30,530,522    | SYAFRINO, SAP | 2,729,322                   | 2,729,322                  | 8.94  | -                     | 10.86         | 19.35                |     |
|     | - Belanja Barang dan Jasa                                 | 30,530,522    |               | 2,729,322                   | 2,729,322                  | 8.94  | -                     | 10.86         | 19.35                |     |
|     |                                                           |               |               |                             |                            |       |                       |               |                      |     |
|     | 2 Pemetaan Potensi Pejabat Struktural                     | 270,651,080   | SYAFRINO, SAP | 14,780,700                  | 14,780,700                 | 5.46  | -                     | 10.92         | 15.57                |     |
|     | - Belanja Barang dan Jasa                                 | 270,651,080   |               | 14,780,700                  | 14,780,700                 | 5.46  | -                     | 10.92         | 15.57                |     |
|     |                                                           |               |               |                             |                            |       |                       |               |                      |     |
|     | J U M L A H                                               | 301,181,602   |               | 17,510,022                  | 17,510,022                 | 5.81  | -                     | 10.89         | 17.46                |     |

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Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

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LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA  
KEADAAN S/D BULAN : FEBRUARI 2017

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                | Anggaran (Rp) | Nama PPTK     | SP2D                        | Realisasi Keuangan         |       | Realisasi Fisik ( % ) |               | Target s/d Bulan YAD | Ket |
|-----|------------------------------------------------------|---------------|---------------|-----------------------------|----------------------------|-------|-----------------------|---------------|----------------------|-----|
|     |                                                      |               |               | Jumlah Pencairan Dana (Rp). | Jumlah Realisasi Keu (Rp). | % Keu | s/d Bulan Lalu        | s/d Bulan ini |                      |     |
| 1   | 2                                                    | 3             | 4             | 5                           | 7                          | 8     | 9                     | 10            | 11                   | 12  |
|     |                                                      |               |               |                             |                            |       |                       |               |                      |     |
| I   | PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA APARATUR   | 59,024,722    |               | 2,800,000                   | 2,800,000                  | 4.74  | -                     | 25.67         | 35.89                |     |
|     |                                                      |               |               |                             |                            |       |                       |               |                      |     |
|     | 1 Sosialisasi UU No. 1 Tahun 1974 tentang Perkawinan | 59,024,722    | ROSMANIAR, SH | 2,800,000                   | 2,800,000                  | 4.74  | -                     | 25.67         | 35.89                |     |
|     | - Belanja Barang dan Jasa                            | 59,024,722    |               | 2,800,000                   | 2,800,000                  | 4.74  | -                     | 25.67         | 35.89                |     |
|     |                                                      |               |               |                             |                            |       |                       |               |                      |     |
|     | J U M L A H                                          | 59,024,722    |               | 2,800,000                   | 2,800,000                  | 4.74  | -                     | 25.67         | 35.89                |     |

Kepala Badan Kepegawaian dan Pengembangan  
Sumber Daya Manusia

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**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
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**KEADAAN S/D BULAN : FEBRUARI 2017**

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN       | Anggaran (Rp) | Nama PPTK   | SP2D                        | Realisasi Keuangan         |       | Realisasi Fisik ( % ) |               | Target s/d Bulan YAD | Ket |
|-----|---------------------------------------------|---------------|-------------|-----------------------------|----------------------------|-------|-----------------------|---------------|----------------------|-----|
|     |                                             |               |             | Jumlah Pencairan Dana (Rp). | Jumlah Realisasi Keu (Rp). | % Keu | s/d Bulan Lalu        | s/d Bulan ini |                      |     |
| 1   | 2                                           | 3             | 4           | 5                           | 7                          | 8     | 9                     | 10            | 11                   | 12  |
|     |                                             |               |             |                             |                            |       |                       |               |                      |     |
| I   | PROGRAM PEMBINAAN DAN PENGEMBANGAN APARATUR | 61,961,300    |             | 7,730,250                   | 7,730,250                  | 12.48 | 6.23                  | 7.89          | 12.77                |     |
|     |                                             |               |             |                             |                            |       |                       |               |                      |     |
|     | 1 Pengelolaan Administrasi Pensiun Pegawai  | 61,961,300    | EFLIZAR, SH | 7,730,250                   | 7,730,250                  | 12.48 | 6.23                  | 7.89          | 12.77                |     |
|     | - Belanja Pegawai                           | 3,600,000     |             | -                           | -                          | -     | -                     | -             | -                    |     |
|     | - Belanja Barang dan Jasa                   | 58,361,300    |             | 7,730,250                   | 7,730,250                  | 13.25 | 12.45                 | 15.78         | 25.54                |     |
|     |                                             |               |             |                             |                            |       |                       |               |                      |     |
|     | J U M L A H                                 | 61,961,300    |             | 7,730,250                   | 7,730,250                  | 12.48 | 6.23                  | 7.89          | 12.77                |     |

Kepala Badan Kepegawaian dan Pengembangan Sumber Daya Manusia

Kuasa Pengguna Anggaran

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