

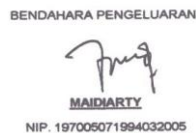
Format 2:

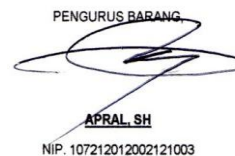
**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK/JASA KONSTRUKSI DAN PENGADAAN**  
**APBD OPD KECAMATAN AIRPURA TAHUN ANGGARAN 2018**  
**KEADAAN S/D BULAN MEI 2019**

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

| No. | Unit Kerja / Kegiatan / Pekerjaan                              | Pagu Dana<br>(Fisik/Eko) | Nilai Kontrak/<br>Swakelola | Sisa Kontrak/<br>Swakelola | Nama<br>PPTK | Tgl Mulai s/d<br>Selesai | Volume /<br>Satuan | Lokasi /<br>Kecamatan | Pelaksana<br>Kontraktor/<br>Swakelola | Tata<br>Cara<br>PB/J | Realisasi Keuangan       |        | Realisasi Fisik (%) |                |                       | KET |
|-----|----------------------------------------------------------------|--------------------------|-----------------------------|----------------------------|--------------|--------------------------|--------------------|-----------------------|---------------------------------------|----------------------|--------------------------|--------|---------------------|----------------|-----------------------|-----|
|     |                                                                | Sebelum<br>Perubahan     |                             |                            |              |                          |                    |                       |                                       |                      | Jumlah<br>Real Keu (Rp.) | % Keu  | s/d<br>bln lalu     | s/d<br>bln ini | Target s/d<br>bln Yad |     |
| 1   | 2                                                              |                          | 4                           | 5                          | 6            | 7                        | 8                  | 9                     | 10                                    | 11                   | 12                       | 13     | 2                   | 3              | 4                     | 5   |
| 1   | KECAMATAN AIRPURA                                              | 37,500,000               | 21,000,000                  | 16,500,000                 |              |                          |                    |                       |                                       |                      | 6,000,000                | 19.67  | 19.67               | 26.67          | 34.67                 |     |
|     | <b>BELANJA MODAL</b>                                           | 37,500,000               | 21,000,000                  | 16,500,000                 |              |                          |                    |                       |                                       |                      |                          |        |                     |                |                       |     |
|     | <b>A. Pengadaan Perlengkapan Gedung Kantor</b>                 | 20,750,000               | 6,000,000                   | 14,750,000                 |              |                          |                    |                       |                                       |                      | 6,000,000                | 43.64  | 43.64               | 50.64          | 58.64                 |     |
|     | <b>1 Belanja Modal Pengadaan Alat Kantor Lainnya</b>           | 12,000,000               | 6,000,000                   | 6,000,000                  |              |                          |                    |                       |                                       |                      | 6,000,000                | 50.00  | 50.00               | 57.00          | 65.00                 |     |
|     | - Belanja Pengadaan Running Text                               | 6,000,000                | -                           | 6,000,000                  |              |                          | 1 Paket            |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | - Belanja Pengadaan Plang Merk Kantor                          | 4,000,000                | 4,000,000                   | -                          |              | 05-Mar-19                | 1 Paket            | Airpura               |                                       | PL                   | 4,000,000                | 100.00 | 100.00              | 107.00         | 115.00                |     |
|     | - Belanja Pengadaan Plang Merk PKK                             | 2,000,000                | 2,000,000                   | -                          |              | 25-Feb-19                | 1 Unit             | Airpura               |                                       | PL                   | 2,000,000                | 100.00 | 100.00              | 100.00         | 100.00                |     |
|     | <b>2 Belanja Modal Pengadaan Alat Rumah Tangga</b>             | 8,750,000                | -                           | 8,750,000                  |              |                          |                    |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | Belanja Pengadaan Meubelur                                     | 8,750,000                | -                           | 8,750,000                  |              |                          |                    |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | - Belanja Pengadaan meja kerja staf                            | 8,750,000                | -                           | 8,750,000                  |              |                          | 5 Unit             |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | <b>B Pengadaan Peralatan Gedung Kantor</b>                     | 1,750,000                | -                           | 1,750,000                  |              |                          |                    |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | <b>1 Belanja Modal Pengadaan Komputer</b>                      | 1,750,000                | -                           | 1,750,000                  |              |                          |                    |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | - Belanja pengadaan scanner                                    | 1,750,000                | -                           | 1,750,000                  |              |                          | 1 Unit             |                       |                                       |                      | -                        | -      | -                   | 7.00           | 15.00                 |     |
|     | <b>C Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor</b> | 15,000,000               | 15,000,000                  | -                          |              |                          |                    |                       |                                       |                      | 15,000,000               | 100.00 | 100.00              | 107.00         | 115.00                |     |
|     | <b>1 Belanja Modal Pengadaan Jaringan Listrik</b>              | 15,000,000               | 15,000,000                  | -                          |              |                          |                    |                       |                                       |                      | 15,000,000               | 100.00 | 100.00              | 107.00         | 115.00                |     |
|     | - Belanja perbaikan instalasi listrik                          | 15,000,000               | 15,000,000                  | -                          |              |                          | 1 Unit             |                       |                                       |                      | 15,000,000               | 100.00 | 100.00              | 107.00         | 115.00                |     |
|     | <b>J U M L A H</b>                                             | 37,500,000               | 21,000,000                  | 16,500,000                 |              |                          |                    |                       |                                       |                      | 6,000,000                | 16.00  | 5.33                | 26.67          | 34.67                 |     |

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