

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

II. SEKRETARIAT DPRD

No	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana	Nama PPTK/KPA	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan		R
					Jumlah Real Keu. (Rp.)	% Keu	
1	2	3	4	5	6	7	8
II.	SEKRETARIAT DPRD	28,418,895,900		25,616,836,964	25,616,836,964	90.14	72.78
A.	PROG. PELAYANAN ADMINISTRASI PERKANTORAN	3,216,776,700		2,480,893,251	2,480,893,251	77.12	54.84
1	Penyediaan jasa surat menyurat	18,000,000	Syahril, SH	18,000,000	18,000,000	100.00	84.13
	a. Belanja Barang dan Jasa	18,000,000		18,000,000	18,000,000	100.00	84.13
2	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	262,800,000	Syahril, SH	167,698,351	167,698,351	63.81	58.29
	a. Belanja Barang dan Jasa	262,800,000		167,698,351	167,698,351	63.81	58.29
3	Penyediaan Jasa Administrasi Keuangan	358,985,000	Gusri Yendi, SH	325,925,000	325,925,000	90.79	58.62
	a. Belanja Pegawai	343,250,000		313,850,000	313,850,000	91.43	57.79
	b. Belanja Barang dan Jasa	15,735,000		12,075,000	12,075,000	76.74	76.74
4	Penyediaan Jasa Kebersihan Kantor	198,750,000	Gusri Yendi, SH	197,464,000	197,464,000	99.35	60.96
	a. Belanja Pegawai	750,000		750,000	750,000	100.00	-
	b. Belanja Barang dan Jasa	198,000,000		196,714,000	196,714,000	99.35	61.19
5	Penyediaan Alat Tulis Kantor	78,740,200	Syahril, SH	78,704,000	78,704,000	99.95	89.75
	a. Belanja Barang dan Jasa	78,740,200		78,704,000	78,704,000	99.95	89.75
6	Penyediaan Barang Cetak dan Penggandaan	100,000,000	Syahril, SH	99,030,000	99,030,000	99.03	87.69
	a. Belanja Barang dan Jasa	100,000,000		99,030,000	99,030,000	99.03	87.69
7	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	84,200,000	Harmen Sabri, S.ST	64,315,400	64,315,400	76.38	55.81
	a. Belanja Barang dan Jasa	84,200,000		64,315,400	64,315,400	76.38	55.81
8	Penyediaan Bhn Bacaan & Peraturan Perundang-undangan	302,000,000	Hendri, SE	142,595,000	142,595,000	47.22	36.47
	a. Belanja Barang dan Jasa	285,000,000		136,195,000	136,195,000	47.79	36.40
	b. Belanja Modal	17,000,000		6,400,000	6,400,000	37.65	37.65
9	Penyediaan Makanan dan Minuman	555,185,000	Harmen Sabri, S.ST	458,389,950	458,389,950	82.57	58.77
	a. Belanja Barang dan Jasa	555,185,000		458,389,950	458,389,950	82.57	58.77
10	Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah	393,778,000	Harmen Sabri, S.ST	327,495,250	327,495,250	83.17	53.24
	a. Belanja Barang dan Jasa	393,778,000		327,495,250	327,495,250	83.17	53.24

No	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana	Nama PPTK/KPA	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan		s/d bl lalu
					Jumlah Real Keu. (Rp.)	% Keu	
1	2	3	4	5	6	7	8
11	Penyediaan Jasa Pengamanan Kantor	148,000,000	Harmen Sabri, S.ST	140,400,000	140,400,000	94.86	54.73
	a. Belanja Pegawai	108,000,000		108,000,000	108,000,000	100.00	75.00
	b. Belanja barang dan Jasa	40,000,000		32,400,000	32,400,000	81.00	-
12	Rapat-rapat Koordinasi dan Konsultasi ke Dalam Daerah	71,950,000	Syahril, SH	19,750,000	19,750,000	27.45	15.01
	a. Belanja Barang dan Jasa	71,950,000		19,750,000	19,750,000	27.45	15.01
13	Penunjang Operasional Perencanaan dan Pelaporan	27,695,000	Gusri Yendi, SH	22,290,000	22,290,000	80.48	80.48
	a. Belanja Barang dan Jasa	27,695,000		22,290,000	22,290,000	80.48	80.48
14	Penyediaan Jasa Publikasi	616,693,500	Hendri, SE	418,836,300	418,836,300	67.92	48.42
	a. Belanja Barang dan Jasa	616,693,500		418,836,300	418,836,300	67.92	48.42
B.	PROG. PENINGKATAN SARANA DAN PRASARANA APARATUR	2,163,720,500		1,693,427,662	1,693,427,662	78.26	36.77
15	Pengadaan Kendaraan Dinas Operasional	50,500,000	Harmen Sabri, S.ST	49,225,775	49,225,775	97.48	59.21
	a. Belanja Pegawai	500,000		500,000	500,000	100.00	-
	b. Belanja Modal	50,000,000		48,725,775	48,725,775	97.45	59.80
16	Pengadaan perlengkapan rumah jabatan/dinas	381,600,000	Harmen Sabri, S.ST	328,645,000	328,645,000	86.12	9.89
	a. Belanja Pegawai	1,600,000		1,600,000	1,600,000	100.00	-
	b. Belanja Modal	380,000,000		327,045,000	327,045,000	86.06	9.93
17	Pengadaan Perlengkapan Gedung Kantor	346,100,000	Harmen Sabri, S.ST	295,900,000	295,900,000	85.50	25.74
	a. Belanja Pegawai	1,100,000		1,100,000	1,100,000	100.00	-
	b. Belanja Modal	345,000,000		294,800,000	294,800,000	85.45	25.83
18	Pengadaan Peralatan Rumah Jabatan/Dinas	68,900,000	Harmen Sabri, S.ST	55,103,000	55,103,000	79.98	46.40
	a. Belanja Pegawai	500,000		500,000	500,000	100.00	-
	b. Belanja Barang dan Jasa	8,400,000		2,530,000	2,530,000	30.12	30.12
	b. Belanja Modal	60,000,000		52,073,000	52,073,000	86.79	49.07
19	Pengadaan Peralatan Gedung Kantor	232,950,000	Harmen Sabri, S.ST	212,384,200	212,384,200	91.17	31.23
	a. Belanja Pegawai	1,500,000		1,500,000	1,500,000	100.00	-
	b. Belanja Modal	231,450,000		210,884,200	210,884,200	91.11	31.43
20	Pemeliharaan Rutin / Berkala Rumah Jabatan	50,000,000	Harmen Sabri, S.ST	49,800,000	49,800,000	99.60	99.60
	a. Belanja Barang dan Jasa	50,000,000		49,800,000	49,800,000	99.60	99.60
21	Pemeliharaan Rutin / Berkala Gedung Kantor	222,600,000	Harmen Sabri, S.ST	89,690,000	89,690,000	40.29	-

No	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana	Nama PPTK/KPA	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan		Realisasi
					Jumlah Real Keu. (Rp.)	% Keu	s/d bl lalu
1	2	3	4	5	6	7	8
	a. Belanja Barang dan Jasa	222,600,000		89,690,000	89,690,000	40.29	-
22	Pemeliharaan Rutin / Berkala Mobil Jabatan	418,116,000	Harmen Sabri, S.ST	366,305,456	366,305,456	87.61	66.58
	a. Belanja Barang dan Jasa	418,116,000		366,305,456	366,305,456	87.61	66.58
23	Pemeliharaan Rutin / Berkala Kendaraan Dinas / Operasional	202,454,500	Harmen Sabri, S.ST	135,463,419	135,463,419	66.91	60.42
	a. Belanja Barang dan Jasa	202,454,500		135,463,419	135,463,419	66.91	60.42
24	Pemeliharaan Rutin / Berkala Perlengkapan Gedung Kantor	88,000,000	Harmen Sabri, S.ST	69,843,336	69,843,336	79.37	61.10
	a. Belanja Barang dan Jasa	88,000,000		69,843,336	69,843,336	79.37	61.10
25	Pemeliharaan Rutin / Berkala Peralatan Rumah Jabatan / Dinas	52,500,000	Harmen Sabri, S.ST	41,067,476	41,067,476	78.22	56.98
	a. Belanja Barang dan Jasa	52,500,000		41,067,476	41,067,476	78.22	56.98
26	Rehabilitasi Sedang/Berat Rumah Jabatan	50,000,000	Harmen Sabri, S.ST	-	-	-	-
	a. Belanja Modal	50,000,000		-	-	-	-
C.	PROG. PENINGKATAN DISIPLIN APARATUR	482,850,000		476,341,000	476,341,000	98.65	82.94
26	Pengadaan Pakaian Dinas Beserta Perlengkapannya	482,850,000	Harmen Sabri, S.ST	476,341,000	476,341,000	98.65	82.94
	a. Belanja Pegawai	1,350,000		1,350,000	1,350,000	100.00	-
	b. Belanja Barang dan Jasa	481,500,000		474,991,000	474,991,000	98.65	83.17
D.	PROG. PENINGKATAN KAPASITAS SUMBER DAYA APARATUR	60,000,000		41,810,000	41,810,000	69.68	51.27
27	Bimbingan Teknis Implementasi Peraturan Perundang-undangan	60,000,000	Syahril, SH	41,810,000	41,810,000	69.68	51.27
	a. Belanja Barang dan Jasa	60,000,000		41,810,000	41,810,000	69.68	51.27
E	PROG. PENINGKATAN DAN PEGEMBANGAN PENGELOLAAN KEUANGAN DAERAH	90,631,000		53,150,000	53,150,000	58.64	-
28	Penyusunan Kajian Standarisasi Tunjangan Perumahan Pimpinan dan Anggota DPRD	90,631,000		53,150,000	53,150,000	58.64	-
	a. Belanja Barang dan Jasa	90,631,000		53,150,000	53,150,000	58.64	-
E.	PROG. PENINGKATAN KAPASITAS LEMBAGA PERWAKILAN DAERAH	22,404,917,700		20,871,215,051	20,871,215,051	93.15	78.97
28	Pembahasan Rancangan Peraturan Daerah	5,544,573,100	Harmen Sabri, S.ST	5,409,181,690	5,409,181,690	97.56	88.66
	a. Belanja Barang dan Jasa	5,544,573,100		5,409,181,690	5,409,181,690	97.56	88.66
29	Hearing/Dialog dan Koordinasi dg Pejabat Pemerintah Daerah dan Tokoh Masyarakat/Tokoh Agama	59,648,100	Syafri, S.Sos	29,115,000	29,115,000	48.81	44.10
	a. Belanja Barang dan Jasa	59,648,100		29,115,000	29,115,000	48.81	44.10
30	Rapat-rapat Alat Kelengkapan	52,978,100	Syafri, S.Sos	42,823,000	42,823,000	80.83	70.75

No	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana	Nama PPTK/KPA	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan		s/d bi lalu
					Jumlah Real Keu. (Rp.)	% Keu	
1	2	3	4	5	6	7	8
	a. Belanja Barang dan Jasa	52,978,100		42,823,000	42,823,000	80.83	70.75
31	Rapat-rapat Paripurna	305,189,400	Syafri, S.Sos	303,225,000	303,225,000	99.36	99.36
	a. Belanja Pegawai	8,000,000		8,000,000	8,000,000	100.00	100.00
	b. Belanja Barang dan Jasa	297,189,400		295,225,000	295,225,000	99.34	99.34
32	Kegiatan Reses	2,363,130,000	Gusri Yendi, SH	2,250,855,000	2,250,855,000	95.25	63.38
	a. Belanja Barang dan Jasa	2,363,130,000		2,250,855,000	2,250,855,000	95.25	63.38
33	Peningkatan Kapasitas Pimpinan dan Anggota DPRD	4,318,878,800	Abadi Jaya,Msi	4,214,297,700	4,214,297,700	97.58	82.95
	a. Belanja Barang dan Jasa	4,318,878,800		4,214,297,700	4,214,297,700	97.58	82.95
34	Konsultasi, Koordinasi dan Pembinaan Alat Kelengkapan DPRD	2,687,941,800	Harmen Sabri, S.ST	2,294,387,470	2,294,387,470	85.36	56.79
	a. Belanja Barang dan Jasa	2,687,941,800		2,294,387,470	2,294,387,470	85.36	56.79
35	Konsultasi, Koordinasi dan Pembinaan Pimpinan DPRD	2,348,226,900	Harmen Sabri, S.ST	2,282,311,003	2,282,311,003	97.19	96.61
	a. Belanja Barang dan Jasa	2,348,226,900		2,282,311,003	2,282,311,003	97.19	96.61
36	Kunjungan Kerja Pimpinan dan Anggota DPRD Dalam dan Luar Daerah	4,540,120,700	Sektas. M.A, SH	4,029,884,188	4,029,884,188	88.76	77.83
	a. Belanja Barang dan Jasa	4,540,120,700		4,029,884,188	4,029,884,188	88.76	77.83
37	General Check Up Pimpinan dan Anggota DPRD	184,230,800	Gusri Yendi, SH	15,135,000	15,135,000	8.22	-
	a. Belanja Barang dan Jasa	184,230,800		15,135,000	15,135,000	8.22	-
J U M L A H		28,418,895,900		25,616,836,964	25,616,836,964	90.14	72.78

Mengetahui :
 SEKRETARIS DPRD
 KABUPATEN PESISIR SELATAN

ZULFIAN APRIYANTO, SH.Msi
 NIP. 19651116 198602 1 002

PAINAN, Des
 Bendahara Peng

KRISMAGIAWAN :
 NIP. 19821213 201

Realisasi Fisik (%)		KET.
s/d bl ini	Target s/d Bln YAD	
9	10	11
90.14	100.14	
77.12	87.12	
100.00	110.00	
100.00	110.00	
63.81	73.81	
63.81	73.81	
90.79	100.79	
91.43	101.43	
76.74	86.74	
99.35	109.35	
100.00	110.00	
99.35	109.35	
99.95	109.95	
99.95	109.95	
99.03	109.03	
99.03	109.03	
76.38	86.38	
76.38	86.38	
47.22	57.22	
47.79	57.79	
37.65	137.65	
82.57	92.57	
82.57	92.57	
83.17	93.17	
83.17	93.17	

Realisasi Fisik (%)		KET.
s/d bl ini	Target s/d Bln YAD	
9	10	11
94.86	104.86	
100.00	110.00	
81.00	91.00	
27.45	37.45	
27.45	37.45	
80.48	90.48	
80.48	90.48	
67.92	77.92	
67.92	77.92	
78.26	88.26	
97.48	107.48	
100.00	110.00	
97.45	197.45	
86.12	96.12	
100.00	110.00	
86.06	186.06	
85.50	95.50	
100.00	110.00	
85.45	185.45	
79.98	89.98	
100.00	110.00	
30.12	40.12	
86.79	186.79	
91.17	101.17	
100.00	110.00	
91.11	191.11	
99.60	109.60	
99.60	109.60	
40.29	50.29	

Realisasi Fisik (%)		KET.
s/d bl ini	Target s/d Bln YAD	
9	10	11
40.29	50.29	
87.61	97.61	
87.61	97.61	
66.91	76.91	
66.91	76.91	
79.37	89.37	
79.37	89.37	
78.22	88.22	
78.22	88.22	
-	10.00	
-	10.00	
98.65	108.65	
98.65	108.65	
100.00	110.00	
98.65	108.65	
69.68	79.68	
69.68	79.68	
69.68	79.68	
58.64	68.64	
58.64	68.64	
58.64	68.64	
93.15	103.15	
97.56	107.56	
97.56	107.56	
48.81	58.81	
48.81	58.81	
80.83	90.83	

Realisasi Fisik (%)		KET.
s/d bl ini	Target s/d Bln YAD	
9	10	11
80.83	90.83	
99.36	109.36	
100.00	110.00	
99.34	109.34	
95.25	105.25	
95.25	105.25	
97.58	107.58	
97.58	107.58	
85.36	95.36	
85.36	95.36	
97.19	107.19	
97.19	107.19	
88.76	98.76	
88.76	98.76	
8.22	18.22	
8.22	18.22	
90.14	100.14	

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Realisasi Fisik (%)		KET.
s/d bl ini	Target s/d Bln YAD	
9	10	11

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BULAN LALU	BULAN INI	JUMLAH	BOBOT BLN INI	BOBOT
1	2	3	4	5
20,683,121,505	4,933,715,459	25,616,836,964	17.36	90.14
1,764,027,062	716,866,189	2,480,893,251	22.29	77.12
15,144,000	2,856,000	18,000,000	15.87	100.00
15,144,000	2,856,000	18,000,000	15.87	100.00
-				
153,188,162	14,510,189	167,698,351	5.52	63.81
153,188,162	14,510,189	167,698,351	5.52	63.81
-				
210,425,000	115,500,000	325,925,000	32.17	90.79
198,350,000	115,500,000	313,850,000	33.65	91.43
12,075,000	-	12,075,000	-	76.74
-				
121,155,000	76,309,000	197,464,000	38.39	99.35
-	750,000	750,000	100.00	100.00
121,155,000	75,559,000	196,714,000	38.16	99.35
-				
70,670,000	8,034,000	78,704,000	10.20	99.95
70,670,000	8,034,000	78,704,000	10.20	99.95
-				
87,690,000	11,340,000	99,030,000	11.34	99.03
87,690,000	11,340,000	99,030,000	11.34	99.03
-				
46,994,400	17,321,000	64,315,400	20.57	76.38
46,994,400	17,321,000	64,315,400	20.57	76.38
-				
110,145,000	32,450,000	142,595,000	10.75	47.22
103,745,000	32,450,000	136,195,000	11.39	47.79
6,400,000	-	6,400,000	-	37.65
-				
326,280,950	132,109,000	458,389,950	23.80	82.57
326,280,950	132,109,000	458,389,950	23.80	82.57
-				
209,641,250	117,854,000	327,495,250	29.93	83.17
209,641,250	117,854,000	327,495,250	29.93	83.17
-				

10,179,459,590

BULAN LALU	BULAN INI	JUMLAH	BOBOT BLN INI	BOBOT
1	2	3	4	5
81,000,000	59,400,000	140,400,000	40.14	94.86
81,000,000	27,000,000	108,000,000	25.00	100.00
-	32,400,000	32,400,000	81.00	81.00
-				
10,800,000	8,950,000	19,750,000	12.44	27.45
10,800,000	8,950,000	19,750,000	12.44	27.45
-				
22,290,000	-	22,290,000	-	80.48
22,290,000	-	22,290,000	-	80.48
-				
298,603,300	120,233,000	418,836,300	19.50	67.92
298,603,300	120,233,000	418,836,300	19.50	67.92
-				
795,656,561	897,771,101	1,693,427,662	41.49	78.26
29,900,000	19,325,775	49,225,775	38.27	97.48
-	500,000	500,000	100.00	100.00
29,900,000	18,825,775	48,725,775	37.65	97.45
-				
37,745,000	290,900,000	328,645,000	76.23	86.12
-	1,600,000	1,600,000	100.00	100.00
37,745,000	289,300,000	327,045,000	76.13	86.06
-				
89,100,000	206,800,000	295,900,000	59.75	85.50
-	1,100,000	1,100,000	100.00	100.00
89,100,000	205,700,000	294,800,000	59.62	85.45
-				
31,970,000	23,133,000	55,103,000	33.57	79.98
-	500,000	500,000	100.00	100.00
2,530,000	-	2,530,000	-	30.12
29,440,000	22,633,000	52,073,000	37.72	86.79
-				
72,750,000	139,634,200	212,384,200	59.94	91.17
-	1,500,000	1,500,000	100.00	100.00
72,750,000	138,134,200	210,884,200	59.68	91.11
-				
49,800,000	-	49,800,000	-	99.60
49,800,000	-	49,800,000	-	99.60
-				
-	89,690,000	89,690,000	40.29	40.29

BULAN LALU	BULAN INI	JUMLAH	BOBOT BLN INI	BOBOT
1	2	3	4	5
-	89,690,000	89,690,000	40.29	40.29
-				
278,386,353	87,919,103	366,305,456	21.03	87.61
278,386,353	87,919,103	366,305,456	21.03	87.61
-				
122,321,169	13,142,250	135,463,419	6.49	66.91
122,321,169	13,142,250	135,463,419	6.49	66.91
-				
53,767,956	16,075,380	69,843,336	18.27	79.37
53,767,956	16,075,380	69,843,336	18.27	79.37
-				
29,916,083	11,151,393	41,067,476	21.24	78.22
29,916,083	11,151,393	41,067,476	21.24	78.22
-				
-	-	-	-	-
-	-	-		
-				
400,455,000	75,886,000	476,341,000	15.72	98.65
400,455,000	75,886,000	476,341,000	15.72	98.65
-	1,350,000	1,350,000	100.00	100.00
400,455,000	74,536,000	474,991,000	15.48	98.65
-				
30,763,000	11,047,000	41,810,000	18.41	69.68
30,763,000	11,047,000	41,810,000	18.41	69.68
30,763,000	11,047,000	41,810,000	18.41	69.68
-				
-	53,150,000	53,150,000	58.64	58.64
-	53,150,000	53,150,000	58.64	58.64
-	53,150,000	53,150,000	58.64	58.64
-				
17,692,219,882	3,178,995,169	20,871,215,051	14.19	93.15
4,915,987,190	493,194,500	5,409,181,690	8.90	97.56
4,915,987,190	493,194,500	5,409,181,690	8.90	97.56
-				
26,305,000	2,810,000	29,115,000	4.71	48.81
26,305,000	2,810,000	29,115,000	4.71	48.81
-				
37,480,000	5,343,000	42,823,000	10.09	80.83

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BULAN LALU	BULAN INI	JUMLAH	BOBOT BLN INI	BOBOT
1	2	3	4	5
37,480,000	5,343,000	42,823,000	10.09	80.83
-				
303,225,000	-	303,225,000	-	99.36
8,000,000	-	8,000,000	-	100.00
295,225,000	-	295,225,000	-	99.34
-				
1,497,772,500	753,082,500	2,250,855,000	31.87	95.25
1,497,772,500	753,082,500	2,250,855,000	31.87	95.25
-				
3,582,664,100	631,633,600	4,214,297,700	14.62	97.58
3,582,664,100	631,633,600	4,214,297,700	14.62	97.58
-				
1,526,553,530	767,833,940	2,294,387,470	28.57	85.36
1,526,553,530	767,833,940	2,294,387,470	28.57	85.36
-				
2,268,591,800	13,719,203	2,282,311,003	0.58	97.19
2,268,591,800	13,719,203	2,282,311,003	0.58	97.19
-				
3,533,640,762	496,243,426	4,029,884,188	10.93	88.76
3,533,640,762	496,243,426	4,029,884,188	10.93	88.76
-				
-	15,135,000	15,135,000	8.22	8.22
-	15,135,000	15,135,000	8.22	8.22
-				
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