

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN
DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL KABUPATEN PESISIR SELATAN
KEADAAN BULAN SEPTEMBER 2019

No	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana	Nama PPTK/KPA	UP+Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan		Realisasi Fisik (%)		
					Jumlah Real Keu SPJ (Rp.)	% Keu	s/d bl lalu	s/d bl ini	Target bl YAD
1	2	3	4	5	6	7	8	9	10
	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	5,271,959,250		243,739,712	3,924,915,082	74.45	70.00	75.00	76.00
A.	PROG. PELAYANAN ADMINISTRASI PEMERINTAH	465,308,150		19,819,238	345,602,450	74.27	70.00	75.00	76.00
1	1. Penyediaan Jasa Komunikasi	79,800,000	Ifo Nira Siska, S. Sos	6,839,438	51,882,083	65.02	57.00	66.00	58.00
	a. Belanja Barar	79,800,000		6,839,438	51,882,083	65.02	57.00	66.00	58.00
2	2. Penyediaan Jasa Administrasi	148,350,000	Ifo Nira Siska, S. Sos	-	96,150,000	64.81	65.00	64.81	66.00
	a. Belanja Pegawai	148,350,000			96,150,000	64.81	65.00	64.81	66.00
3	3. Penyediaan Jasa Kebersihan	18,426,200	Harmah Donna, SE	-	12,032,900	65.30	66.00	66.00	67.00
	a. Belanja Pegawai	13,000,000			9,000,000	69.23	69.23	69.23	70.00
	b. Belanja Barar	5,426,200		-	3,032,900	55.89	56.00	56.00	57.00
4	4. Penyediaan Jasa Perbaikan	10,375,000	Ifo Nira Siska, S. Sos	-	6,633,500	63.94	64.00	64.00	65.00
	a. Belanja Barar	10,375,000		-	6,633,500	63.94	64.00	64.00	65.00
5	5. Penyediaan Alat Tulis Kantor	58,565,600	Hayatul Fitri, S. Kom	6,975,000	54,599,000	93.23	82.00	94.00	94.50
	a. Belanja Barar	58,565,600		6,975,000	54,599,000	93.23	82.00	94.00	94.50
6	6. Penyediaan Barang Cetak dan Pengadaan	24,256,200	Harmah Donna, SE	2,945,000	13,185,000	54.36	43.00	55.00	55.50
	a. Belanja Barar	24,256,200		2,945,000	13,185,000	54.36	43.00	55.00	55.50
7	7. Penyediaan Komponen	6,910,150	Nira Siska, S.	750,000	4,201,000	60.79	50.00	61.00	61.50
	a. Belanja Barar	6,910,150		750,000	4,201,000	60.79	50.00	61.00	61.50

8	8. Penyediaan Bahan Bacaan dan Peraturan	8,900,000	Harmah Donna, SE	480,000	7,700,000	86.52	82.00	87.00	87.50
	a. Belanja Barar	8,900,000		480,000	7,700,000	86.52	82.00	87.00	87.50
9.	9. Penyediaan Makanan dan	19,800,000	Harmah Donna, SE	1,690,550	10,329,550	52.17	45.00	53.00	53.50
	a. Belanja Barar	19,800,000		1,690,550	10,329,550	52.17	45.00	53.00	53.50
10.	10. Rapat-rapat Koordinasi da	28,950,000	Ifo Nira Siska, S. Sos	-	28,871,950	99.73	100.00	100.00	100.00
	a. Belanja Barar	28,950,000			28,871,950	99.73	100.00	100.00	100.00
11.	11. Rapat-rapat Koordinasi da	60,975,000	Ifo Nira Siska, S. Sos	139,250	60,017,467	98.43	100.00	100.00	100.00
	b. Belanja Barar	60,975,000		139,250	60,017,467	98.43	96.00	1,000.00	100.00
B.	PROG. PENINGKATAN SARANA DAN P	634,269,000		1,341,500	481,336,244	75.89	76.00	76.00	76.00
12.	1. Pengadaan Peralatan Ged	563,450,000	Harmah Don	-	436,176,444	77.41	78.00	78.00	100.00
	a. Belanja Modal	563,450,000		-	436,176,444	77.41	78.00	100.00	100.00
13.	2. Pemeliharaan Rutin/Berka	10,247,000	Ifo Nira Siska, S. Sos	-	10,000,000	97.59	100.00	100.00	100.00
	a. Belanja Barar	10,247,000		-	10,000,000	97.59	100.00	100.00	100.00
14.	3. Pemeliharaan Rutin/Berka	60,572,000	Ifo Nira Siska, S. Sos	1,341,500	35,159,800	58.05	56.00	59.00	59.50
	a. Belanja Barar	60,572,000		1,341,500	35,159,800	58.05	56.00	59.00	59.50
C.	PROG. PENATAAN ADMINISTRASI KEP	4,127,637,100		221,978,974	3,056,271,238	74.04	69.00	75.00	75.50
15.	1. Pembangunan dan Pengop	79,100,000	Hayatul Fitri, S. Kom	2,000,000	57,578,050	72.79	71.00	73.00	74.00
	a. Belanja Pega	33,000,000		2,000,000	20,200,000	61.21	56.00	61.21	62.00
	b. Belanja Barar	46,100,000			37,378,050	81.08	82.00	82.00	83.00
16.	2. Implementasi Sistem Administrasi Kependudukan (membangun, updating,	44,300,000	Yusmardianto, SH, MM	3,107,000	26,423,500	59.65	53.00	60.00	61.00
	a. Belanja Pega	18,000,000		2,500,000	12,000,000	66.67	53.00	67.00	67.50
	b. Belanja Barar	26,300,000		607,000	14,423,500	54.84	53.00	55.00	55.50
17.	3. Penyediaan Informasi Yang Dapat Diakses Masyarakat	68,490,000	Ifo Nira Siska, S. Sos	4,135,300	25,973,571	37.92	32.00	38.00	38.50
	a. Belanja Pega	6,000,000			-	-	50.50	50.50	52.00

	b.	Belanja Barar	62,490,000		4,135,300	25,973,571	41.56	35.00	42.00	42.50
18.	4.	Monitoring Evaluasi dan Pelaporan	19,550,000	Harmah Donna, SE	7,785,700	13,688,200	70.02	32.00	71.00	71.50
	a.	Belanja Barar	19,550,000		7,785,700	13,688,200	70.02	32.00	71.00	71.50
19.	5.	Pelayanan Kartu Identitas	46,650,000	Cipto, SE	1,550,000	36,767,500	78.82	76.00	79.00	79.50
	a.	Belanja Pega	6,000,000		-	-	-	50.50	50.50	51.00
	b.	Belanja Barar	40,650,000		1,550,000	36,767,500	90.45	88.00	91.00	92.00
20.	6.	Penerbitan NIK Nasional d	86,400,000	Cipto, SE	5,200,000	65,423,150	75.72	70.00	76.00	76.50
	a.	Belanja Pega	49,200,000		5,200,000	32,800,000	66.67	57.00	66.67	67.00
	b.	Belanja Barar	37,200,000			32,623,150	87.70	57.00	88.00	88.60
21.	7.	Pelaksanaan Pelayanan Un	73,600,000	Cipto, SE	-	67,075,650	91.14	92.00	92.00	93.00
	a.	Belanja Barar	73,600,000		-	67,075,650	91.14	92.00	92.00	93.00
22.	8.	Pendataan dan Pelaporan	51,091,500	Denci Fakhry	4,060,200	28,712,700	56.20	49.00	57.00	57.50
	a.	Belanja Pega	20,400,000		1,500,000	12,000,000	58.82	52.00	58.82	59.00
	b.	Belanja Barar	21,249,000		2,560,200	16,712,700	78.65	67.00	79.00	79.50
	c.	Belanja Moda	9,442,500		-	-	-	50.50	50.50	52.00
23.	9.	Pembangunan dan Pengelolaan Sistem Data Warehouse	57,275,000	Anton Mahendra A, SH,MM	2,000,000	32,697,100	57.09	54.00	57.50	58.00
	a.	Belanja Pega	30,000,000		2,000,000	23,604,000	78.68	73.00	78.68	79.50
	b.	Belanja Barar	27,275,000			9,093,100	33.34	34.00	34.00	35.00
24.	10.	Pengelolaan Arsip Administrasi	34,312,300	Khairat, SH, M. Si	2,808,800	30,183,600	87.97	80.00	88.00	88.50
	a.	Belanja Pega	12,000,000		1,000,000	8,000,000	66.67	60.00	66.67	67.00
	b.	Belanja Barar	22,312,300		1,808,800	22,183,600	99.42	92.00	100.00	100.00
25.	11.	Pembangunan dan Pengor	1,488,701,000	ratul Fitri, S. K	4,900,000	1,332,856,400	89.53	90.00	90.00	91.00
	a.	Belanja Pega	11,300,000			7,000,000	61.95	62.00	62.00	63.00
	b.	Belanja Barar	1,477,401,000		4,900,000	1,325,856,400	89.74	90.00	90.00	91.00
26.	12.	Pelayanan Administrasi Ke	1,824,546,000	rmah Donna,	172,968,574	1,163,947,017	63.79	55.00	64.00	64.50
	a.	Belanja Pega	908,400,000		75,700,000	661,003,235	72.77	65.00	72.77	73.50
	b.	Belanja Barar	878,646,000		97,268,574	483,473,482	55.02	45.00	56.00	56.50
	b.	Belanja Moda	37,500,000			19,470,300	51.92	52.00	52.00	53.00
27.	13.	Peningkatan Penerbitan K	66,850,900	Syafniati, SH	3,500,000	50,020,500	74.82	70.00	75.00	75.50
	a.	Belanja Pega	42,000,000		3,500,000	30,250,000	72.02	70.00	72.02	73.00
	b.	Belanja Barar	24,850,900			19,770,500	79.56	80.00	81.00	81.50
28.	14.	Peningkatan Kapasitas Ap	57,603,000	hairat, SH, M.	-	28,719,500	49.86	50.00	50.50	51.00

	a. Belanja Barar	57,603,000			28,719,500	49.86	50.00	50.50	51.00
29.	15. Peningkatan Kapassitas A	31,695,000	Syafniati, SH	-	25,862,800	81.60	82.00	82.00	82.50
	a. Belanja Barar	31,695,000			25,862,800	81.60	82.00	82.00	82.50
30.	16. Peningkatan Pelayanan Pe	62,185,400	hairat, SH, M.	5,159,500	47,892,400	77.02	70.00	78.00	78.50
	a. Belanja Pega	37,200,000		3,100,000	24,800,000	66.67	60.00	67.00	67.50
	b. Belanja Barar	24,985,400		2,059,500	23,092,400	92.42	85.00	93.00	93.50
31.	17. Peningkatan Pelayanan Pe	35,287,000	Denci Fakhry	2,803,900	22,449,600	63.62	56.00	64.00	64.50
	a. Belanja Pega	18,000,000		1,000,000	8,000,000	44.44	40.00	45.00	45.50
	b. Belanja Barar	17,287,000		1,803,900	14,449,600	83.59	74.00	84.00	84.50
D.	Program Perencanaan Pembangunan D	44,745,000		600,000	41,705,150	93.21	92.00	94.00	94.50
32.	1. Penyusunan Perencanaan	44,745,000	Ifo Nira Siska, S. Sos	600,000	41,705,150	93.21	92.00	94.00	94.50
	a. Belanja Barar	44,745,000		600,000	41,705,150	93.21	92.00	94.00	94.50
J U M L A H		5,271,959,250		243,739,712	3,924,915,082	74.45	70.00	75.00	75.50



 Kepala Dinas Kependudukan dan Pencatatan Sipil
 Kabupaten Pesisir Selatan

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