

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
Keadaan 31 Agustus 2020

| NO | PROGRAM/KEGIATAN/<br>RINCIAN KEGIATAN                               | Jumlah Dana<br>Sebelum Perubahan | Jumlah Dana Setelah<br>Perubahan | Selisih (+/-) | Nama PPTK/KPA    | UP | Jumlah<br>Pencairan<br>Dana SP2D<br>(Rp.) | Realisasi Keuangan       |          | Realisasi Fisik (%) |               |                  |  |
|----|---------------------------------------------------------------------|----------------------------------|----------------------------------|---------------|------------------|----|-------------------------------------------|--------------------------|----------|---------------------|---------------|------------------|--|
|    |                                                                     |                                  |                                  |               |                  |    |                                           | Jumlah<br>Real Keu (Rp.) | %<br>Keu | s/d<br>bi lalu      | s/d<br>bi ini | Target<br>bi YAD |  |
| 1  | DINAS PENDIDIKAN DAN KEBUDAYAAN                                     | 101,688,516,421                  | 107,415,316,421                  | 5,726,700,000 | 6                | 7  | 8                                         | 9                        | 10       | 11                  | 12            | 13               |  |
| A  | PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN                          | 2,144,427,722                    | 2,144,427,722                    | -             |                  |    |                                           | 50,026,017,561           | 46.57%   | 32.62%              | 50.17%        | 60.97%           |  |
| 1  | 1 Penyediaan jasa komunikasi, sumber daya air dan listrik           | 303,078,000                      | 303,078,000                      | -             | DIAN FITRI, A.Md |    |                                           | 157,602,579              | 52.00%   | 55.00%              | 70.00%        | 60.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 303,078,000                      | 303,078,000                      |               |                  |    |                                           | 157,602,579              | 52.00%   | 55.00%              | 70.00%        | 60.00%           |  |
| 2  | 2 Penyediaan jasa jaminan barang milik Daerah                       | 19,893,350                       | 19,893,350                       | -             | DIAN FITRI, A.Md |    |                                           | 12,450,750               | 62.59%   | 50.00%              | 60.00%        | 60.00%           |  |
|    | a. Belanja Pegawai                                                  | 19,893,350                       | 19,893,350                       |               |                  |    |                                           | 12,450,750               | 62.59%   | 50.00%              | 60.00%        | 60.00%           |  |
| 3  | 3 Penyediaan jasa Administrasi Keuangan                             | 316,143,000                      | 316,143,000                      | -             | DIAN FITRI, A.Md |    |                                           | 129,718,000              | 41.03%   | 60.00%              | 70.00%        | 65.00%           |  |
|    | a. Belanja Pegawai                                                  | 314,150,000                      | 314,150,000                      |               |                  |    |                                           | 129,718,000              | 41.29%   | 60.00%              | 70.00%        | 65.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 1,993,000                        | 1,993,000                        |               |                  |    |                                           | -                        | 0.00%    | 60.00%              | 70.00%        | 65.00%           |  |
| 4  | 4 Penyediaan jasa Kebersihan Kantor                                 | 198,800,000                      | 198,800,000                      | -             | DIAN FITRI, A.Md |    |                                           | 108,573,300              | 54.61%   | 60.00%              | 75.00%        | 65.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 198,800,000                      | 198,800,000                      |               |                  |    |                                           | 108,573,300              | 54.61%   | 60.00%              | 75.00%        | 65.00%           |  |
| 5  | 5 Penyediaan jasa Perbaikan Peralatan Kerja                         | 21,630,000                       | 21,630,000                       | -             | DIAN FITRI, A.Md |    |                                           | 21,630,000               | 100.00%  | 100.00%             | 100.00%       | 100.00%          |  |
|    | a. Belanja Barang dan Jasa                                          | 21,630,000                       | 21,630,000                       |               |                  |    |                                           | 21,630,000               | 100.00%  | 100.00%             | 100.00%       | 100.00%          |  |
| 6  | 6 Penyediaan Alat Tulis Kantor                                      | 33,723,200                       | 33,723,200                       | -             | DIAN FITRI, A.Md |    |                                           | 33,057,000               | 98.02%   | 100.00%             | 100.00%       | 100.00%          |  |
|    | a. Belanja Barang dan Jasa                                          | 33,723,200                       | 33,723,200                       |               |                  |    |                                           | 33,057,000               | 98.02%   | 100.00%             | 100.00%       | 100.00%          |  |
| 7  | 7 Penyediaan Barang Cetak dan Penggandaan                           | 33,875,000                       | 33,875,000                       | -             | DIAN FITRI, A.Md |    |                                           | 32,775,000               | 96.75%   | 100.00%             | 100.00%       | 100.00%          |  |
|    | a. Belanja Barang dan Jasa                                          | 33,875,000                       | 33,875,000                       |               |                  |    |                                           | 32,775,000               | 96.75%   | 100.00%             | 100.00%       | 100.00%          |  |
| 8  | 8 Penyediaan Komponen Instalansi Listrik/Penerangan Bangunan Kantor | 18,440,400                       | 18,440,400                       | -             | DIAN FITRI, A.Md |    |                                           | 18,440,000               | 100.00%  | 60.00%              | 70.00%        | 80.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 18,440,400                       | 18,440,400                       |               |                  |    |                                           | 18,440,000               | 100.00%  | 60.00%              | 70.00%        | 80.00%           |  |
| 9  | 9 Penyediaan Peralatan Dan Perlengkapan Kantor                      | 15,100,000                       | 15,100,000                       | -             | DIAN FITRI, A.Md |    |                                           | 15,000,000               | 99.34%   | 55.00%              | 65.00%        | 80.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 100,000                          | 100,000                          |               |                  |    |                                           | -                        | 0.00%    | 55.00%              | 65.00%        | 80.00%           |  |
|    | b. Belanja Modal                                                    | 15,000,000                       | 15,000,000                       |               |                  |    |                                           | 15,000,000               | 100.00%  | 55.00%              | 65.00%        | 80.00%           |  |
| 10 | 10 Penyediaan Bahan Bacaan Dan Peraturan Perundang-undangan         | 8,500,000                        | 8,500,000                        | -             | DIAN FITRI, A.Md |    |                                           | 3,515,000                | 41.35%   | 55.00%              | 60.00%        | 70.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 8,500,000                        | 8,500,000                        |               |                  |    |                                           | 3,515,000                | 41.35%   | 55.00%              | 60.00%        | 70.00%           |  |
| 11 | 11 Penyediaan Makanan Dan Minum                                     | 27,392,200                       | 27,392,200                       | -             | DIAN FITRI, A.Md |    |                                           | 27,221,150               | 99.38%   | 60.00%              | 60.00%        | 80.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 27,392,200                       | 27,392,200                       |               |                  |    |                                           | 27,221,150               | 99.38%   | 60.00%              | 60.00%        | 80.00%           |  |
| 12 | 12 Rapat-Rapat Koordinasi Dan Konsultasi ke Luar Daerah             | 34,813,572                       | 34,813,572                       | -             | DIAN FITRI, A.Md |    |                                           | 32,188,572               | 92.46%   | 55.00%              | 60.00%        | 70.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 34,813,572                       | 34,813,572                       |               |                  |    |                                           | 32,188,572               | 92.46%   | 55.00%              | 60.00%        | 70.00%           |  |
| 13 | 13 Rapat-Rapat Koordinasi Dan Konsultasi Dalam Daerah               | 10,977,500                       | 10,977,500                       | -             | DIAN FITRI, A.Md |    |                                           | 10,740,000               | 97.84%   | 55.00%              | 60.00%        | 70.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 10,977,500                       | 10,977,500                       |               |                  |    |                                           | 10,740,000               | 97.84%   | 55.00%              | 60.00%        | 70.00%           |  |
| 14 | 14 Penyediaan Biaya Operasional Unit Kerja Bawahan                  | 272,636,500                      | 272,636,500                      | -             | DIAN FITRI, A.Md |    |                                           | 238,407,403              | 87.45%   | 55.00%              | 60.00%        | 70.00%           |  |
|    | a. Belanja Barang dan Jasa                                          | 272,636,500                      | 272,636,500                      |               |                  |    |                                           | 238,407,403              | 87.45%   | 55.00%              | 60.00%        | 70.00%           |  |
| 15 | 15 Penyediaan Jasa Publikasi                                        | 160,000                          | 160,000                          | -             | HARLUS           |    |                                           | 160,000                  | 100.00%  | 100.00%             | 100.00%       | 100.00%          |  |
|    | a. Belanja Pegawai                                                  | 160,000                          | 160,000                          |               |                  |    |                                           | 160,000                  | 100.00%  | 100.00%             | 100.00%       | 100.00%          |  |



| NO | PROGRAM/KEGIATAN/<br>RINCIAN KEGIATAN                                                                                                    | Jumlah Dana<br>Sebelum Perubahan         | Jumlah Dana Setelah<br>Perubahan         | Selisih (+/-) | Nama PPTK/KPA     | UP | Jumlah<br>Pencatatan<br>Dana SP2D<br>(Rp.) | Realisasi Keuangan                       |                            | Realisasi Fisik (%)        |                            |                            |    |
|----|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|---------------|-------------------|----|--------------------------------------------|------------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----|
|    |                                                                                                                                          |                                          |                                          |               |                   |    |                                            | Jumlah<br>Real Keu (Rp.)                 | %<br>Keu                   | s/d<br>bl lalu             | s/d<br>bl ini              | Target<br>bl YAD           | 13 |
| 1  | 2                                                                                                                                        | 3                                        | 4                                        | 5             | 6                 | 7  | 8                                          | 9                                        | 10                         | 11                         | 12                         | 13                         |    |
| 16 | 16 Penyediaan Jasa Tenaga Kerja Non PNS<br>a. Belanja Pegawai                                                                            | 789,000,000<br>789,000,000               | 789,000,000<br>789,000,000               | -             | HARLUS            |    |                                            | 429,750,000<br>429,750,000               | 54.47%<br>54.47%           | 60.00%<br>60.00%           | 60.00%<br>60.00%           | 80.00%<br>80.00%           |    |
| 17 | 17 Penunjang Operasional Perencanaan dan Pelaporan<br>a. Belanja Pegawai<br>b. Belanja Barang dan Jasa                                   | 40,265,000<br>24,000,000<br>16,265,000   | 40,265,000<br>24,000,000<br>16,265,000   | -             | IRVAN ABBAS, S.ST |    |                                            | 7,000,000<br>3,000,000<br>4,000,000      | 17.38%<br>12.50%<br>24.59% | 60.00%<br>50.00%<br>50.00% | 60.00%<br>60.00%<br>60.00% | 70.00%<br>70.00%<br>70.00% |    |
| B  | PROGRAM PENINGKATAN SARANA DAN PRASARANA APAR                                                                                            | 93,485,089                               | 93,485,089                               | -             |                   |    |                                            | 86,081,037                               | 92.08%                     | 60.00%                     | 64.00%                     | 70.00%                     |    |
| 18 | 18 Pemeliharaan Rutin/Berkala Gedung Kantor<br>a. Belanja Barang dan Jasa                                                                | 18,710,000<br>18,710,000                 | 18,710,000<br>18,710,000                 | -             | DIAN FITRI, A.Md  |    |                                            | 18,710,000<br>18,710,000                 | 100.00%<br>100.00%         | 60.00%<br>60.00%           | 60.00%<br>60.00%           | 65.00%<br>70.00%           |    |
| 19 | 19 Pemeliharaan Rutin/Berkala Kendaraan<br>a. Belanja Barang dan Jasa                                                                    | 74,775,089<br>74,775,089                 | 74,775,089<br>74,775,089                 | -             | DIAN FITRI, A.Md  |    |                                            | 67,371,037<br>67,371,037                 | 90.10%<br>90.10%           | 60.00%<br>60.00%           | 65.00%<br>65.00%           | 70.00%<br>70.00%           |    |
| C  | PROGRAM PENDIDIKAN ANAK USIA DINI                                                                                                        | 808,279,000                              | 808,279,000                              | -             |                   |    |                                            | 297,815,600                              | 36.85%                     | 0.00%                      | 52.43%                     | 72.43%                     |    |
| 20 | 20 Pembangunan/rehabilitasi gedung dan pengadaan<br>sarana prasarana Pendidikan Anak Usia Dini (DAK<br>Reguler 2020)<br>a. Belanja Modal | 306,079,000<br>306,079,000               | 306,079,000<br>306,079,000               | -             | RAMLI Y, SH       |    |                                            | 46,715,600<br>46,715,600                 | 15.28%<br>15.26%           | 0.00%<br>0.00%             | 40.00%<br>40.00%           | 60.00%<br>60.00%           |    |
| 21 | 21 Biaya Operasional TK Negeri se- Kabupaten Pesisir<br>Selatan (DAK Non Fisik)<br>a. Belanja Barang dan Jasa<br>a. Belanja Modal        | 502,200,000<br>425,727,500<br>76,472,500 | 502,200,000<br>425,727,500<br>76,472,500 | -             | TARMIZI, SH       |    |                                            | 251,100,000<br>212,863,750<br>38,236,250 | 50.00%<br>50.00%<br>50.00% | 0.00%<br>0.00%<br>0.00%    | 60.00%<br>60.00%<br>60.00% | 80.00%<br>80.00%<br>80.00% |    |
| D  | PROGRAM WAJIB BELAJAR PENDIDIKAN DASAR SEMBILAN<br>TAHUN                                                                                 | 88,412,285,550                           | 94,135,985,550                           | 5,726,700,000 |                   |    |                                            | 40,901,629,683                           | 43.45%                     | 31.65%                     | 48.50%                     | 55.37%                     |    |
| 22 | 22 Pembangunan Gedung Sekolah<br>a. Belanja Modal                                                                                        | 63,570,000<br>63,570,000                 | 63,570,000<br>63,570,000                 | -             | WIKANDRA, ST      |    |                                            | 63,570,000<br>63,570,000                 | 100.00%<br>100.00%         | 100.00%<br>100.00%         | 100.00%<br>100.00%         | 100.00%<br>100.00%         |    |
| 23 | 23 Penambahan Ruang Kelas Sekolah<br>a. Belanja Modal                                                                                    | 36,550,000<br>36,550,000                 | 36,550,000<br>36,550,000                 | -             | EDI WARMAN, ST    |    |                                            | 16,800,000<br>16,800,000                 | 45.96%<br>45.96%           | 80.00%<br>80.00%           | 80.00%<br>80.00%           | 100.00%<br>100.00%         |    |
| 24 | 24 Pengadaan Komputer Ujian Nasional Berbasis Komputer<br>(UNBK) dan Ujian Kompetensi Guru (UKG)<br>b. Belanja Modal                     | 888,800,000<br>888,800,000               | 888,800,000<br>888,800,000               | -             | WIKANDRA, ST      |    |                                            | 882,583,200<br>882,583,200               | 99.30%<br>99.30%           | 100.00%<br>100.00%         | 100.00%<br>100.00%         | 100.00%<br>100.00%         |    |
| 25 | 25 Penyelenggara Pendidikan Sekolah Dasar<br>a. Belanja Barang dan Jasa                                                                  | 127,617,550<br>127,617,550               | 127,617,550<br>127,617,550               | -             | DARMAWI, S.Pd     |    |                                            | 100,567,550<br>100,567,550               | 78.80%<br>78.80%           | 90.00%<br>90.00%           | 90.00%<br>90.00%           | 100.00%<br>100.00%         |    |
| 26 | 26 Penyelenggaraan Tingkat Pendidikan Sekolah Menengah<br>Pertama<br>a. Belanja Barang dan Jasa                                          | 285,964,000<br>285,964,000               | 285,964,000<br>285,964,000               | -             | NELFIANTI, S.Pd   |    |                                            | 278,812,400<br>278,812,400               | 97.50%<br>97.50%           | 100.00%<br>100.00%         | 100.00%<br>100.00%         | 100.00%<br>100.00%         |    |
| 27 | 27 Rehabilitasi Seding/Berat Ruang Kelas Sekolah<br>a. Belanja Modal                                                                     | 22,995,000<br>22,995,000                 | 22,995,000<br>22,995,000                 | -             | EDI WARMAN, ST    |    |                                            | 22,995,000<br>22,995,000                 | 100.00%<br>100.00%         | 100.00%<br>100.00%         | 100.00%<br>100.00%         | 100.00%<br>100.00%         |    |
| 28 | 28 Pembangunan/Rehabilitasi Gedung dan Pengadaan<br>Sarana dan Prasarana Sekolah Dasar (DAK Reguler 2019)<br>a. Belanja Modal            | 11,158,303,000<br>11,158,303,000         | 11,158,303,000<br>11,158,303,000         | -             | EDI WARMAN, ST    |    |                                            | 2,235,773,300<br>2,235,773,300           | 20.04%<br>20.04%           | 35.00%<br>35.00%           | 50.00%<br>50.00%           | 60.00%<br>60.00%           |    |



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|----|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|---------------|----------------------------------|----|--------------------------------------------|--------------------------|----------|---------------------|---------------|------------------|---------|
|    |                                                                                                                                                 |                                  |                                  |               |                                  |    |                                            | Jumlah<br>Real Keu (Rp.) | %<br>Keu | s/d<br>bl lalu      | s/d<br>bl ini | Target<br>bl YAD | Target  |
| 1  | 2                                                                                                                                               | 3                                | 4                                | 5             | 6                                | 7  | 8                                          | 9                        | 10       | 11                  | 12            | 13               |         |
| 29 | Pembangunan/Rehabilitasi Gedung dan Pengadaan<br>2019) Sarana dan Prasarana Sekolah Dasar (DAK Afirmasi<br>b. Belanja Modal                     | 430,000,000                      | 430,000,000                      | -             | EDI WARMAN, ST                   |    |                                            | 114,996,550              | 26.74%   | 35.00%              | 50.00%        | 60.00%           | 60.00%  |
|    |                                                                                                                                                 | 430,000,000                      | 430,000,000                      |               |                                  |    |                                            | 114,996,550              | 26.74%   | 35.00%              | 50.00%        | 60.00%           | 60.00%  |
| 30 | Pembangunan/Rehabilitasi Gedung dan Pengadaan<br>Reguler 2019) Sarana dan Prasarana Sekolah Menengah Pertama (DAK<br>a. Belanja Barang dan Jasa | 11,357,486,000                   | 11,357,486,000                   | -             | WIKANDRA, ST                     |    |                                            | 5,686,788,950            | 50.07%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
|    | b. Belanja Modal                                                                                                                                | 52,929,600                       | 52,929,600                       |               |                                  |    |                                            | 6,170,000                | 11.66%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
|    |                                                                                                                                                 | 11,304,556,400                   | 11,304,556,400                   |               |                                  |    |                                            | 5,680,618,950            | 50.25%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
| 31 | Bantuan Operasional Sekolah Tingkat Sekolah Dasar<br>(SD)                                                                                       | 44,700,000,000                   | 48,756,600,000                   | 4,056,600,000 |                                  |    |                                            | 22,418,552,902           | 45.98%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
|    | a. Belanja Pegawai                                                                                                                              | 6,008,433,000                    | 10,284,021,266                   |               |                                  |    |                                            | 4,848,220,270            | 47.14%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
|    | a. Belanja Barang dan Jasa                                                                                                                      | 25,509,894,324                   | 26,550,216,827                   |               |                                  |    |                                            | 11,826,865,964           | 44.55%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
|    | b. Belanja Modal                                                                                                                                | 13,181,672,676                   | 11,922,361,907                   |               |                                  |    |                                            | 5,743,466,668            | 48.17%   | 30.00%              | 50.00%        | 60.00%           | 60.00%  |
| 32 | Bantuan Operasional Sekolah Tingkat Sekolah<br>Menengah Pertama (SMP)                                                                           | 19,341,000,000                   | 21,011,100,000                   | 1,670,100,000 |                                  |    |                                            | 9,080,189,831            | 43.22%   | 30.00%              | 40.00%        | 50.00%           | 50.00%  |
|    | a. Belanja Pegawai                                                                                                                              | 2,933,554,600                    | 4,668,983,800                    |               |                                  |    |                                            | 2,156,780,000            | 46.19%   | 30.00%              | 40.00%        | 50.00%           | 50.00%  |
|    | a. Belanja Barang dan Jasa                                                                                                                      | 10,714,887,172                   | 11,651,939,394                   |               |                                  |    |                                            | 5,079,107,159            | 43.59%   | 30.00%              | 40.00%        | 50.00%           | 50.00%  |
|    | b. Belanja Modal                                                                                                                                | 5,692,558,228                    | 4,690,176,806                    |               |                                  |    |                                            | 1,844,302,672            | 39.32%   | 30.00%              | 40.00%        | 50.00%           | 50.00%  |
| E  | PROGRAM PENDIDIKAN NON FORMAL                                                                                                                   | 1,051,409,300                    | 1,051,409,300                    | -             | YUNISMA, SH                      |    |                                            | 722,057,300              | 68.65%   | 10.21%              | 71.75%        | 92.30%           | 92.30%  |
| 33 | 1 Pelaksanaan Ujian UNBK Paket C                                                                                                                | 36,005,000                       | 36,005,000                       | -             | YUNISMA, SH                      |    |                                            | 19,698,550               | 54.71%   | 60.00%              | 70.00%        | 70.00%           | 70.00%  |
|    | a. Belanja Barang dan Jasa                                                                                                                      | 36,005,000                       | 36,005,000                       |               |                                  |    |                                            | 19,698,550               | 54.71%   | 60.00%              | 70.00%        | 70.00%           | 70.00%  |
| 34 | 2 Penyelenggaraan Paket C Setara SMA                                                                                                            | 212,675,300                      | 212,675,300                      | -             | YUNISMA, SH                      |    |                                            | 51,040,550               | 24.00%   | 40.34%              | 60.00%        | 70.00%           | 70.00%  |
|    | a. Belanja Pegawai                                                                                                                              | 14,400,000                       | 14,400,000                       |               |                                  |    |                                            | 7,200,000                | 50.00%   | 45.00%              | 60.00%        | 70.00%           | 70.00%  |
|    | b. Belanja Barang dan Jasa                                                                                                                      | 198,275,300                      | 198,275,300                      |               |                                  |    |                                            | 43,840,550               | 22.11%   | 40.00%              | 60.00%        | 70.00%           | 70.00%  |
| 35 | Pembangunan/rehabilitasi gedung dan pengadaan<br>sarana prasarana Sanggar Kegiatan Belajar (DAK<br>Reguler 2020)                                | 802,729,000                      | 802,729,000                      | -             | RAMILY, SH                       |    |                                            | 651,348,200              | 81.14%   | 0.00%               | 75.00%        | 100.00%          | 100.00% |
|    | a. Belanja Modal                                                                                                                                | 802,729,000                      | 802,729,000                      |               |                                  |    |                                            | 651,348,200              | 81.14%   | 0.00%               | 75.00%        | 100.00%          | 100.00% |
| F  | PROGRAM PENINGKATAN MUTU PENDIDIK DAN TENAGA<br>KEPENDIDIKAN                                                                                    | 9,028,179,960                    | 9,028,179,960                    | -             |                                  |    |                                            | 6,638,728,900            | 73.63%   | 41.06%              | 60.69%        | 80.31%           | 80.31%  |
| 36 | 1 Peningkatan Kemampuan Guru Pengajar                                                                                                           | 113,486,650                      | 113,486,650                      | -             | LENDRA, S.Pd                     |    |                                            | 113,486,650              | 100.00%  | 100.00%             | 100.00%       | 100.00%          | 100.00% |
|    | a. Belanja Barang dan Jasa                                                                                                                      | 113,486,650                      | 113,486,650                      |               |                                  |    |                                            | 113,486,650              | 100.00%  | 100.00%             | 100.00%       | 100.00%          | 100.00% |
| 37 | 2 Penyediaan Jasa Tenaga Pendidik Non PNS                                                                                                       | 8,859,414,150                    | 8,859,414,150                    | -             | LENDRA, S.Pd                     |    |                                            | 6,471,972,750            | 73.05%   | 40.00%              | 60.00%        | 80.00%           | 80.00%  |
|    | a. Belanja Pegawai                                                                                                                              | 28,200,000                       | 28,200,000                       |               |                                  |    |                                            | 16,450,000               | 58.33%   | 40.00%              | 60.00%        | 80.00%           | 80.00%  |
|    | b. Belanja Barang dan Jasa                                                                                                                      | 8,831,214,150                    | 8,831,214,150                    |               |                                  |    |                                            | 6,455,522,750            | 73.10%   | 40.00%              | 60.00%        | 80.00%           | 80.00%  |
| 38 | 3 Penilaian Angka Kredit Tenaga Pendidik                                                                                                        | 56,279,160                       | 56,279,160                       | -             | DONA DISMAYENI,<br>A.Md          |    |                                            | 53,267,900               | 94.65%   | 89.34%              | 89.34%        | 89.34%           | 89.34%  |
|    | a. Belanja Pegawai                                                                                                                              | 6,000,000                        | 6,000,000                        |               |                                  |    |                                            | 3,000,000                | 50.00%   | 50.00%              | 65.00%        | 70.00%           | 70.00%  |
|    | b. Belanja Barang dan Jasa                                                                                                                      | 50,279,160                       | 50,279,160                       |               |                                  |    |                                            | 50,267,900               | 99.98%   | 100.00%             | 100.00%       | 100.00%          | 100.00% |
| G  | PROGRAM MANAJEMEN PELAYANAN PENDIDIKAN                                                                                                          | 149,549,800                      | 149,549,800                      | -             |                                  |    |                                            | 101,448,287              | 67.84%   | 60.00%              | 60.00%        | 60.00%           | 60.00%  |
| 39 | 1 Penyelenggaraan Akademik Komunitas                                                                                                            | 149,549,800                      | 149,549,800                      | -             | ADE BETHEN<br>PARSILIA, SE. M.Si |    |                                            | 101,448,287              | 67.84%   | 60.00%              | 60.00%        | 70.00%           | 70.00%  |
|    | a. Belanja Barang dan Jasa                                                                                                                      | 149,549,800                      | 149,549,800                      |               |                                  |    |                                            | 101,448,287              | 67.84%   | 60.00%              | 60.00%        | 70.00%           | 70.00%  |



| NO | PROGRAM/KEGIATAN/<br>RINCIAN KEGIATAN | Jumlah Dana<br>Sebelum Perubahan | Jumlah Dana Setelah<br>Perubahan | Selisih (+/-) | Nama PPTK/KPA | UP | Jumlah<br>Pencatran<br>Dana SP2D<br>(Rp.) | Realisasi Keuangan |          | Realisasi Fisik (%) |               |                  |  |
|----|---------------------------------------|----------------------------------|----------------------------------|---------------|---------------|----|-------------------------------------------|--------------------|----------|---------------------|---------------|------------------|--|
|    |                                       |                                  |                                  |               |               |    |                                           | Real<br>Keu (Rp.)  | %<br>Keu | s/d<br>bl lalu      | s/d<br>bl ini | Target<br>bl YAD |  |
| 1  | 2                                     | 3                                | 4                                | 5             | 6             | 7  | 8                                         | 9                  | 10       | 11                  | 12            | 13               |  |
| H  | PROGRAM PENGEMBANGAN NILAI BUDAYA     | -                                | -                                | -             | -             | -  | -                                         | -                  | 0.00%    | 0.00%               | 0.00%         | 0.00%            |  |
| I  | PROGRAM PENGELOLAAN KEKAYAAN BUDAYA   | -                                | -                                | -             | -             | -  | -                                         | -                  | 0.00%    | 0.00%               | 0.00%         | 0.00%            |  |
|    | Jumlah Belanja                        | 101,888,616,421                  | 107,415,316,421                  |               |               |    |                                           | 80,096,017,961     |          |                     |               |                  |  |

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DINAS PENDIDIKAN  
DAN KEBUDAYAAN

SUHENDRI S.Pd. M.Si  
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