LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN
Keadaan 31 Oktober 2020

NO	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana Sebelum Perubahan	Jumlah Dana Setelah Perubahan	Nama PPTK/KPA	UP	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan Jumlah Real Keu (Rp.)	Realisasi Keuangan % Keu	Realisasi Fisik (%) s/d bl lalu	Realisasi Fisik (%) s/d bl ini	Realisasi Fisik (%) Target bl YAD
1	2	3	4	6	7	8	9	10	11	12	13
I	DINAS PENDIDIKAN DAN KEBUDAYAAN	101,688,616,421	107,415,316,421				65,105,494,098	60.61%	50.17%	80.33%	87.03%
A	PROGRAM PELAYANAN ADMINISTRASI PERKANTORAN	2,144,427,722	2,144,427,722				1,517,994,326	70.79%	66.07%	80.83%	90.42%
1	1 Penyediaan jasa komunikasi, sumber daya air dan listrik	303,078,000	303,078,000	DIAN FITRI, A.Md			183,882,005	60.67%	70.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	303,078,000	303,078,000				183,882,005	60.67%	70.00%	80.00%	90.00%
2	2 Penyediaan Jasa Jaminan Barang Milik Daerah	19,893,350	19,893,350	DIAN FITRI, A.Md			13,657,350	68.65%	60.00%	80.00%	90.00%
	a. Belanja Pegawai	19,893,350	19,893,350				13,657,350	68.65%	60.00%	80.00%	90.00%
3	3 Penyediaan Jasa Administrasi Keuangan	316,143,000	316,143,000	DIAN FITRI, A.Md			163,218,000	51.63%	70.00%	80.00%	90.00%
	a. Belanja Pegawai	314,150,000	314,150,000				161,225,000	51.32%	70.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	1,993,000	1,993,000				1,993,000	100.00%	70.00%	80.00%	90.00%
4	4 Penyediaan Jasa Kebersihan Kantor	198,800,000	198,800,000	DIAN FITRI, A.Md			153,676,600	77.30%	75.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	198,800,000	198,800,000				153,676,600	77.30%	75.00%	80.00%	90.00%
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			33,722,200	100.00%	100.00%	100.00%	100.00%
	a. Belanja Barang dan Jasa	33,723,200	33,723,200				33,722,200	100.00%	100.00%	100.00%	100.00%
7	7 Penyediaan Barang Cetakan Dan Penggandaan	33,875,000	33,875,000	DIAN FITRI, A.Md			33,475,000	98.82%	100.00%	100.00%	100.00%
	a. Belanja Barang dan Jasa	33,875,000	33,875,000				33,475,000	98.82%	100.00%	100.00%	100.00%
8	8 Penyediaan Kompenen Instalansi Listrik/Penerangan Bangunan Kantor	18,440,400	18,440,400	DIAN FITRI, A.Md			18,440,000	100.00%	70.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	18,440,400	18,440,400				18,440,000	100.00%	70.00%	80.00%	90.00%
9	9 Penyediaan Peralatan Dan Perlengkapan Kantor	15,100,000	15,100,000	DIAN FITRI, A.Md			15,000,000	99.34%	65.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	100,000	100,000				-	0.00%	65.00%	80.00%	90.00%
	b. Belanja Modal	15,000,000	15,000,000				15,000,000	100.00%	65.00%	80.00%	90.00%
10	10 Penyediaan Bahan Bacaan Dan Peraturan Perundang-undangan	8,500,000	8,500,000	DIAN FITRI, A.Md			3,815,000	44.88%	60.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	8,500,000	8,500,000				3,815,000	44.88%	60.00%	80.00%	90.00%
11	11 Penyediaan Makan Dan Minum	27,392,200	27,392,200	DIAN FITRI, A.Md			27,221,150	99.38%	60.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	27,392,200	27,392,200				27,221,150	99.38%	60.00%	80.00%	90.00%
12	12 Rapat-Rapat Kordinasi Dan Konsultasi ke Luar Daerah	34,813,572	34,813,572	DIAN FITRI, A.Md			33,888,572	97.34%	60.00%	80.00%	90.00%

NO	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana Sebelum Perubahan	Jumlah Dana Setelah Perubahan	Nama PPTK/KPA	UP	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan Jumlah Real Keu (Rp.)	Realisasi Keuangan % Keu	Realisasi Fisik (%) s/d bl lalu	Realisasi Fisik (%) s/d bl ini	Realisasi Fisik (%) Target bl YAD
1	2	3	4	6	7	8	9	10	11	12	13
	a. Belanja Barang dan Jasa	34,813,572	34,813,572				33,888,572	97.34%	60.00%	80.00%	90.00%
13	13 Rapat-Rapat Kordinasi Dan Konsultasi Dalam Daerah	10,977,500	10,977,500	DIAN FITRI, A.Md			10,740,000	97.84%	60.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	10,977,500	10,977,500				10,740,000	97.84%	60.00%	80.00%	90.00%
14	14 Penyediaan Biaya Operasional Unit Kerja Bawahan	272,636,500	272,636,500	DIAN FITRI, A.Md			243,268,449	89.23%	60.00%	80.00%	90.00%
	a. Belanja Barang dan Jasa	272,636,500	272,636,500				243,268,449	89.23%	60.00%	80.00%	90.00%
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%
16	16 Penyediaan Jasa Tenaga Kerja Non PNS	789,000,000	789,000,000	HARLUS			552,250,000	69.99%	60.00%	80.00%	90.00%
	a. Belanja Pegawai	789,000,000	789,000,000				552,250,000	69.99%	60.00%	80.00%	90.00%
17	17 Penunjang Operasional Perencanaan dan Pelaporan	40,265,000	40,265,000	IRVAN ABBAS, S.ST			9,950,000	24.71%	60.00%	80.00%	90.00%
	a. Belanja Pegawai	24,000,000	6,000,000				4,500,000	75.00%	60.00%	80.00%	90.00%
	b. Belanja Barang dan Jasa	16,265,000	34,265,000				5,450,000	15.91%	60.00%	80.00%	90.00%
B	PROGRAM PENINGKATAN SARANA DAN PRASARANA A	93,485,089	93,485,089				86,081,037	92.08%	64.00%	92.00%	100.00%
18	1 Pemeliharaan Rutin/Berkala Gedung Kantor	18,710,000	18,710,000	DIAN FITRI, A.Md			18,710,000	100.00%	60.00%	100.00%	100.00%
	a. Belanja Barang dan Jasa	18,710,000	18,710,000				18,710,000	100.00%	60.00%	100.00%	100.00%
19	2 Pemeliharaan Rutin/Berkala Kendaraan	74,775,089	74,775,089	DIAN FITRI, A.Md			67,371,037	90.10%	65.00%	90.00%	100.00%
	a. Belanja Barang dan Jasa	74,775,089	74,775,089				67,371,037	90.10%	65.00%	90.00%	100.00%
C	PROGRAM PENDIDIKAN ANAK USIA DINI	808,279,000	808,279,000				554,806,100	68.64%	52.43%	78.25%	90.68%
20	1 Pembangunan/rehabilitasi gedung dan pengadaan sarana prasarana Pendidikan Anak Usia Dini (DAK Reguler 2020)	306,079,000	306,079,000	RAMLI Y, SH			303,706,100	99.22%	40.00%	100.00%	100.00%
	a. Belanja Modal	306,079,000	306,079,000				303,706,100	99.22%	40.00%	100.00%	100.00%
21	1 Biaya Operasional TK Negeri se- Kabupaten Pesisir Selatan (DAK Non Fisik)	502,200,000	502,200,000	TARMIZI, SH			251,100,000	50.00%	60.00%	65.00%	85.00%
	a. Belanja Barang dan Jasa	425,727,500	425,727,500				212,863,750	50.00%	60.00%	65.00%	85.00%
	a. Belanja Modal	76,472,500	76,472,500				38,236,250	50.00%	60.00%	65.00%	85.00%
D	PROGRAM WAJIB BELAJAR PENDIDIKAN DASAR SEMBILAN TAHUN	88,412,285,550	94,138,985,550				53,356,723,122	56.68%	48.50%	78.42%	85.54%
22	1 Pembangunan Gedung Sekolah	63,570,000	63,570,000	WIKANDRA, ST			63,570,000	100.00%	100.00%	100.00%	100.00%
	a. Belanja Modal	63,570,000	63,570,000				63,570,000	100.00%	100.00%	100.00%	100.00%
23	2 Penambahan Ruang Kelas Sekolah	36,550,000	36,550,000	EDI WARMAN, ST			24,800,000	67.85%	80.00%	85.00%	100.00%

NO	PROGRAM/KEGIATAN/ RINCIAN KEGIATAN	Jumlah Dana Sebelum Perubahan	Jumlah Dana Setelah Perubahan	Nama PPTK/KPA	UP	Jumlah Pencairan Dana SP2D (Rp.)	Realisasi Keuangan Jumlah Real Keu (Rp.)	Realisasi Keuangan % Keu	Realisasi Fisik (%) s/d bl lalu	Realisasi Fisik (%) s/d bl ini	Realisasi Fisik (%) Target bl YAD
1	2	3	4	6	7	8	9	10	11	12	13
	a. Belanja Modal	36,550,000	36,550,000				24,800,000	67.85%	80.00%	85.00%	100.00%
24	3 **Pengadaan Komputer Ujian Nasional Berbasis Komputer (UNBK) dan Ujian Komptensi Guru (UKG)**	**888,800,000**	**888,800,000**	WIKANDRA, ST			**882,583,200**	**99.30%**	**100.00%**	**100.00%**	**100.00%**
	b. Belanja Modal	888,800,000	888,800,000				882,583,200	99.30%	100.00%	100.00%	100.00%
25	4 **Penyelenggara Pendidikan Sekolah Dasar**	**127,617,550**	**127,617,550**	DARMAWI, S.Pd			**111,067,550**	**87.03%**	**90.00%**	**90.00%**	**100.00%**
	a. Belanja Barang dan Jasa	127,617,550	127,617,550				111,067,550	87.03%	90.00%	90.00%	100.00%
26	5 **Penyelenggaraan Tingkat Pendidikan Sekolah Menengah Pertama**	**285,964,000**	**285,964,000**	NELFIANTI, S.Pd			**278,812,400**	**97.50%**	**100.00%**	**100.00%**	**100.00%**
	a. Belanja Barang dan Jasa	285,964,000	285,964,000				278,812,400	97.50%	100.00%	100.00%	100.00%
27	6 **Rehabilitasi Sedang/Berat Ruang Kelas Sekolah**	**22,995,000**	**22,995,000**	EDI WARMAN, ST			**22,995,000**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
	a. Belanja Modal	22,995,000	22,995,000				22,995,000	100.00%	100.00%	100.00%	100.00%
28	7 **Pembangunan/Rehabilitasi Gedung dan Pengadaan Sarana dan Prasarana Sekolah Dasar (DAK Reguler 2019)**	**11,158,303,000**	**11,158,303,000**	EDI WARMAN, ST			**10,064,884,314**	**90.20%**	**50.00%**	**90.00%**	**100.00%**
	a. Belanja Modal	11,158,303,000	11,158,303,000				10,064,884,314	90.20%	50.00%	90.00%	100.00%
29	8 **Pembangunan/Rehabilitasi Gedung dan Pengadaan Sarana dan Prasarana Sekolah Dasar (DAK Afirmasi 2019))**	**430,000,000**	**430,000,000**	EDI WARMAN, ST			**428,256,550**	**99.59%**	**50.00%**	**95.00%**	**100.00%**
	b. Belanja Modal	430,000,000	430,000,000				428,256,550	99.59%	50.00%	95.00%	100.00%
30	9 **Pembangunan/Rehabilitasi Gedung dan Pengadaan Sarana dan Prasarana Sekolah Menengah Pertama (DAK Reguler 2019)**	**11,357,486,000**	**11,357,486,000**	WIKANDRA, ST			**9,981,011,375**	**87.88%**	**50.00%**	**84.88%**	**100.00%**
	a. Belanja Barang dan Jasa	52,929,600	52,929,600				29,575,000	55.88%	50.00%	60.00%	100.00%
	b. Belanja Modal	11,304,556,400	11,304,556,400				9,951,436,375	88.03%	50.00%	85.00%	100.00%
31	10 **Bantuan Operasional Sekolah Tingkat Sekolah Dasar (SD)**	**44,700,000,000**	**48,756,600,000**				**22,418,552,902**	**45.98%**	**50.00%**	**75.00%**	**85.00%**
	a. Belanja Pegawai	6,008,433,000	10,284,021,266				4,848,220,270	47.14%	50.00%	75.00%	85.00%
	a. Belanja Barang dan Jasa	25,509,894,324	26,550,216,827				11,826,865,964	44.55%	50.00%	75.00%	85.00%
	b. Belanja Modal	13,181,672,676	11,922,361,907				5,743,466,668	48.17%	50.00%	75.00%	85.00%
32	11 **Bantuan Operasional Sekolah Tingkat Sekolah Menengah Pertama (SMP)**	**19,341,000,000**	**21,011,100,000**				**9,080,189,831**	**43.22%**	**40.00%**	**75.00%**	**70.00%**
	a. Belanja Pegawai	2,933,554,600	4,668,983,800				2,156,780,000	46.19%	40.00%	75.00%	70.00%
	a. Belanja Barang dan Jasa	10,714,887,172	11,651,939,394				5,079,107,159	43.59%	40.00%	75.00%	70.00%
	b. Belanja Modal	5,692,558,228	4,690,176,806				1,844,302,672	39.32%	40.00%	75.00%	70.00%
E	PROGRAM PENDIDIKAN NON FORMAL	1,051,409,300	1,051,409,300				983,337,300	93.53%	71.79%	83.25%	97.63%
33	1 **Pelaksanaan Ujian UNBK Paket C**	**36,005,000**	**36,005,000**	YUNISMA, SH			**19,698,550**	**54.71%**	**70.00%**	**70.00%**	**90.00%**
	a. Belanja Barang dan Jasa	36,005,000	36,005,000				19,698,550	54.71%	70.00%	70.00%	90.00%

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1	2	3	4	6	7	8	9	10	11	12	13
34	2 Penyelenggaraan Paket C Setara SMA	212,675,300	212,675,300	YUNISMA, SH			165,040,550	77.60%	60.00%	60.00%	90.00%
	a. Belanja Pegawai	14,400,000	14,400,000				10,800,000	75.00%	60.00%	60.00%	90.00%
	b. Belanja Barang dan Jasa	198,275,300	198,275,300				154,240,550	77.79%	60.00%	60.00%	90.00%
35	3 Pembangunan/rehabilitasi gedung dan pengadaan sarana prasarana Sanggar Kegiatan Belajar (DAK Reguler 2020)	802,729,000	802,729,000	RAMLI.Y,SH			798,598,200	99.49%	75.00%	90.00%	100.00%
	a. Belanja Modal	802,729,000	802,729,000				798,598,200	99.49%	75.00%	90.00%	100.00%
F	PROGRAM PENINGKATAN MUTU PENDIDIK DAN TENAGA KEPENDIDIKAN	9,029,179,960	9,029,179,960				8,478,621,900	93.90%	60.69%	99.89%	99.93%
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%
	a. Belanja Barang dan Jasa	113,486,650	113,486,650				113,486,650	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			8,310,929,750	93.81%	60.00%	99.95%	100.00%
	a. Belanja Pegawai	28,200,000	28,200,000				21,150,000	75.00%	60.00%	85.00%	100.00%
	b. Belanja Barang dan Jasa	8,831,214,150	8,831,214,150				8,289,779,750	93.87%	60.00%	100.00%	100.00%
38	3 Penilaian Angka Kredit Tenaga Pendidik	56,279,160	56,279,160	DONA DISMAYENI, A.Md			54,205,500	96.32%	89.34%	89.34%	89.34%
	a. Belanja Pegawai	6,000,000	6,000,000				4,000,000	66.67%	65.00%	85.00%	100.00%
	b. Belanja Barang dan Jasa	50,279,160	50,279,160				50,205,500	99.85%	100.00%	100.00%	100.00%
G	PROGRAM MANAJEMEN PELAYANAN PENDIDIKAN	149,549,800	149,549,800				127,930,313	85.54%	60.00%	80.00%	0.00%
39	1 Penyelenggaraan Akademi Komunitas	149,549,800	149,549,800	ADE BETHEN PARSILIA, SE. M.Si			127,930,313	85.54%	60.00%	60.00%	70.00%
	a. Belanja Barang dan Jasa	149,549,800	149,549,800				127,930,313	85.54%	60.00%	80.00%	100.00%
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	101,688,616,421	107,415,316,421				65,105,494,098				

Painan, 31 OKTOBER 2020

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