

**LAPORAN PERKEMBANGAN REALISASI ANGGARAN
SAMPAI BULAN JUNI TAHUN 2017 KECAMATAN SUTERA**

NO	PROGRAM/ KEGIATAN/RINCIAN KEGIATAN	JUMLAH DANA	Nama PPTK/KPA	Jumlah Perincian Dana SP2D (Rp)	Realisasi Keuangan		Realisasi Fisik (%)			SISA ANGGARAN (Rp)
					Jml Realisasi (Rp)	% Keu	s/d Bln lalu	s/d Bln ini	Target Bln YAD	
1	2	3	4	5	6	7	8	9	10	11
A. PROG PELAYANAN ADM PERKANTORAN		Rp 199,306,016		Rp 89,058,900	Rp 89,058,900	44.68	37.90	46.20	54.70	110,247,116
1	Penyd. Jasa Komunikasi., Sumber Daya Air dan Listrik	Rp 10,920,000	Akpal Rizonly	Rp 2,558,400	Rp 2,558,400	23.43	22.00	25.00	30.00	8,361,600
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,920,000</i>		<i>Rp 2,558,400</i>	<i>Rp 2,558,400</i>	23.43	22.00	25.00	30.00	8,361,600
2	Penyd. Jasa Administrasi Keuangan	Rp 31,200,000	Akpal Rizonly	Rp 12,000,000	Rp 12,000,000	38.46	20.00	40.00	45.00	19,200,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 31,200,000</i>		<i>Rp 12,000,000</i>	<i>Rp 12,000,000</i>	38.46	20.00	40.00	45.00	19,200,000
3	Penyd. Jasa Kebersihan Kantor	Rp 13,392,000	Akpal Rizonly	Rp 6,609,500	Rp 6,609,500	49.35	40.00	52.00	60.00	6,782,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 13,392,000</i>		<i>Rp 6,609,500</i>	<i>Rp 6,609,500</i>	49.35	40.00	52.00	60.00	6,782,500
4	Penyediaan Alat Tulis Kantor	Rp 20,106,016	Akpal Rizonly	Rp 7,840,000	Rp 7,840,000	38.99	39.00	42.00	45.00	12,266,016
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,106,016</i>		<i>Rp 7,840,000</i>	<i>Rp 7,840,000</i>	38.99	39.00	42.00	45.00	12,266,016
5	Penyd. Barang Cetak dan Penggandaan	Rp 9,895,000	Akpal Rizonly	Rp 3,809,500	Rp 3,809,500	38.50	32.00	40.00	60.00	6,085,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 9,895,000</i>		<i>Rp 3,809,500</i>	<i>Rp 3,809,500</i>	38.50	32.00	40.00	60.00	6,085,500
6	Penyd. Komp Instls Listrik/ Penerangan Bangunan Kantor	Rp 1,893,000	Akpal Rizonly	Rp 923,000	Rp 923,000	48.76	49.00	52.00	65.00	970,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 1,893,000</i>		<i>Rp 923,000</i>	<i>Rp 923,000</i>	48.76	49.00	52.00	65.00	970,000
7	Penyd. Bahan Bacaan dan Pert. Perundang-undangan	Rp 2,760,000	Akpal Rizonly	Rp 1,440,000	Rp 1,440,000	52.17	37.00	55.00	65.00	1,320,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 2,760,000</i>		<i>Rp 1,440,000</i>	<i>Rp 1,440,000</i>	52.17	37.00	55.00	65.00	1,320,000
8	Penyediaan Makanan dan Minuman	Rp 29,700,000	Akpal Rizonly	Rp 13,777,500	Rp 13,777,500	46.39	47.00	49.00	55.00	15,922,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,700,000</i>		<i>Rp 13,777,500</i>	<i>Rp 13,777,500</i>	46.39	47.00	49.00	55.00	15,922,500
9	Rapat Koordinasi dan Konsultasi ke Luar Daerah	Rp 30,300,000	Akpal Rizonly	Rp 17,346,000	Rp 17,346,000	57.25	58.00	60.00	70.00	12,954,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 30,300,000</i>		<i>Rp 17,346,000</i>	<i>Rp 17,346,000</i>	57.25	58.00	60.00	70.00	12,954,000
10	Rapat-rapat dan Koordinasi Dalam Daerah	Rp 49,140,000	Akpal Rizonly	Rp 22,755,000	Rp 22,755,000	46.31	35.00	47.00	52.00	26,385,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 49,140,000</i>		<i>Rp 22,755,000</i>	<i>Rp 22,755,000</i>	46.31	35.00	47.00	52.00	26,385,000
B. PROG PENINGKAT SARANA DAN PRASARANA APARATUR		Rp 128,499,000		Rp 49,157,500	Rp 49,157,500	51.34	44.40	53.40	68.40	79,341,500
1	Pengadaan Perlengkapan Gedung Kantor	Rp 19,750,000	Akpal Rizonly	Rp 17,746,500	Rp 17,746,500	89.86	90.00	90.00	100.00	2,003,500
	<i>a. Belanja Modal</i>	<i>Rp 19,750,000</i>		<i>Rp 17,746,500</i>	<i>Rp 17,746,500</i>	89.86	90.00	90.00	100.00	2,003,500
2	Pemel. Rutin/Berkala Gedung Kantor	Rp 3,000,000	Akpal Rizonly	Rp 1,500,000	Rp 1,500,000	50.00	35.00	55.00	65.00	1,500,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,000,000</i>		<i>Rp 1,500,000</i>	<i>Rp 1,500,000</i>	50.00	35.00	55.00	65.00	1,500,000
3	Pemel. Rutin/Berkala Kendaraan Dinas/Operasional	Rp 34,184,000	Akpal Rizonly	Rp 17,536,000	Rp 17,536,000	51.30	45.00	52.00	65.00	16,648,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 34,184,000</i>		<i>Rp 17,536,000</i>	<i>Rp 17,536,000</i>	51.30	45.00	52.00	65.00	16,648,000
4	Pemel. Rutin/Berkala Alat-alat Kantor	Rp 3,600,000	Akpal Rizonly	Rp 1,800,000	Rp 1,800,000	50.00	35.00	52.00	62.00	1,800,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,600,000</i>		<i>Rp 1,800,000</i>	<i>Rp 1,800,000</i>	50.00	35.00	52.00	62.00	1,800,000
5	Pemel. Rutin Sarana Prasarana	Rp 67,965,000	Akpal Rizonly	Rp 10,575,000	Rp 10,575,000	15.56	17.00	18.00	50.00	57,390,000
	<i>a. Belanja Modal</i>	<i>Rp 67,965,000</i>		<i>Rp 10,575,000</i>	<i>Rp 10,575,000</i>	15.56	17.00	18.00	50.00	57,390,000

1	2	3	4	5	6	7	8	9	10	11
C. PROG. PENINGKAT KAPASITAS SUMBER DAYA APARATUR		Rp 14,000,000		Rp 10,000,000	Rp 10,000,000	71.43	75.00	75.00	100.00	4,000,000
1	Pendidikan dan Pelatihan Formal	Rp 14,000,000	Akpal Rizonly	Rp 10,000,000	Rp 10,000,000	71.43	75.00	75.00	100.00	4,000,000
	<i>a. Belanja Pegawai</i>	<i>Rp 14,000,000</i>		<i>Rp 10,000,000</i>	<i>Rp 10,000,000</i>	<i>71.43</i>	<i>75.00</i>	<i>75.00</i>	<i>100.00</i>	<i>4,000,000</i>
D. PROG. PENGEMBANGAN WAWASAN KEBANGSAAN		Rp 14,850,000		Rp -	Rp -	-	-	-	-	14,850,000
1	Pelaksanaan Upacara HUT RI	Rp 14,850,000	lwal, S.Pt	Rp -	Rp -	-	-	-	-	14,850,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 14,850,000</i>		<i>Rp -</i>	<i>Rp -</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,850,000</i>
E. PROG. PENG. PEMASARAN PARIWISATA		Rp 11,534,000		Rp 11,530,000	Rp 11,530,000	99.97	100.00	100.00	100.00	4,000
1	Pag. Seni Budaya dan Potensi Daerah pada Festival Langkisau	Rp 11,534,000	lwal, S.Pt	Rp 11,530,000	Rp 11,530,000	99.97	100.00	100.00	100.00	4,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 11,534,000</i>		<i>Rp 11,530,000</i>	<i>Rp 11,530,000</i>	<i>99.97</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>4,000</i>
F. PROG. PEMBINAAN DAN FASILITASI PENG KEU NAGARI		Rp 20,698,840		Rp 8,735,500	Rp 8,735,500	42.20	45.00	45.00	65.00	11,963,340
1	Pembinaan, Pengelolaan Keuangan Pemnag	Rp 20,698,840	lwal, S.Pt	Rp 8,735,500	Rp 8,735,500	42.20	45.00	45.00	65.00	11,963,340
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,698,840</i>		<i>Rp 8,735,500</i>	<i>Rp 8,735,500</i>	<i>42.20</i>	<i>45.00</i>	<i>45.00</i>	<i>65.00</i>	<i>11,963,340</i>
G. PROG. PEMBANGUNAN WILAYAH KECAMATAN		Rp 93,525,440		Rp 67,323,500	Rp 67,323,500	71.98	54.40	68.40	76.00	26,201,940
1	Pembinaan PKK Kecamatan	Rp 29,650,720	lwal, S.Pt	Rp 14,746,500	Rp 14,746,500	49.73	52.00	52.00	60.00	14,904,220
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,650,720</i>		<i>Rp 14,746,500</i>	<i>Rp 14,746,500</i>	<i>49.73</i>	<i>52.00</i>	<i>52.00</i>	<i>60.00</i>	<i>14,904,220</i>
2	Pembinaan Bulan Bhakti Gotong Royong	Rp 20,865,040	lwal, S.Pt	Rp 20,553,000	Rp 20,553,000	98.50	50.00	100.00	100.00	312,040
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,865,040</i>		<i>Rp 20,553,000</i>	<i>Rp 20,553,000</i>	<i>98.50</i>	<i>50.00</i>	<i>100.00</i>	<i>100.00</i>	<i>312,040</i>
3	Perencanaan Pembangunan Kecamatan	Rp 26,409,680	lwal, S.Pt	Rp 26,374,000	Rp 26,374,000	99.86	100.00	100.00	100.00	35,680
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 26,409,680</i>		<i>Rp 26,374,000</i>	<i>Rp 26,374,000</i>	<i>99.86</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>35,680</i>
4	Koordinasi Muspika dan Pembinaan Kewilayahan	Rp 6,000,000	Akpal Rizonly	Rp 3,000,000	Rp 3,000,000	50.00	45.00	65.00	70.00	3,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 6,000,000</i>		<i>Rp 3,000,000</i>	<i>Rp 3,000,000</i>	<i>50.00</i>	<i>45.00</i>	<i>65.00</i>	<i>70.00</i>	<i>3,000,000</i>
5	Fasilitasi Peny. Pelayanan Administrasi Terpadu Kecamatan	Rp 10,600,000	Akpal Rizonly	Rp 2,650,000	Rp 2,650,000	25.00	25.00	25.00	50.00	7,950,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,600,000</i>		<i>Rp 2,650,000</i>	<i>Rp 2,650,000</i>	<i>25.00</i>	<i>25.00</i>	<i>25.00</i>	<i>50.00</i>	<i>7,950,000</i>
JUMLAH TOTAL		Rp 482,413,296		Rp 235,805,400	Rp 235,805,400	48.88	50.96	55.43	66.30	Rp 246,607,896

Surantih, 05 Juli 2017

CAMAT SUTERA

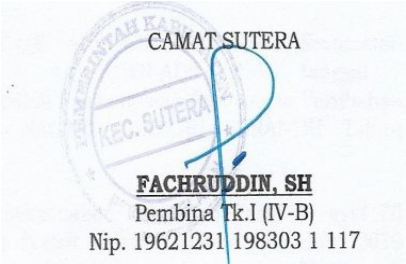
FACHRUDDIN, SH
Pembina Tk.I (IV-B)
Nip. 19621231 198303 1 117

**LAPORAN PERKEMBANGAN REALISASI ANGGARAN
SAMPAI BULAN MEI TAHUN 2017 KECAMATAN SUTERA**

NO	PROGRAM/ KEGIATAN/RINCIAN KEGIATAN	JUMLAH DANA	Nama PPTK/KPA	Jumlah Perincian Dana SP2D (Rp)	Realisasi Keuangan		Realisasi Fisik (%)			SISA ANGGARAN (Rp)
					Jml Realisasi (Rp)	% Keu	s/d Bln lalu	s/d Bln ini	Target Bln YAD	
1	2	3	4	5	6	7	8	9	10	11
A. PROG PELAYANAN ADM PERKANTORAN		Rp 199,306,016		Rp 70,812,550	Rp 70,812,550	35.53	-	16.80	35.00	128,493,466
1	Penyd. Jasa Komunikasi., Sumber Daya Air dan Listrik	Rp 10,920,000	Akpal Rizonly	Rp 2,292,050	Rp 2,292,050	20.99	-	8.00	30.00	8,627,950
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,920,000</i>		<i>Rp 2,292,050</i>	<i>Rp 2,292,050</i>	20.99	-	8.00	30.00	8,627,950
2	Penyd. Jasa Administrasi Keuangan	Rp 31,200,000	Akpal Rizonly	Rp 6,000,000	Rp 6,000,000	19.23	-	-	30.00	25,200,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 31,200,000</i>		<i>Rp 6,000,000</i>	<i>Rp 6,000,000</i>	19.23	-	-	30.00	25,200,000
3	Penyd. Jasa Kebersihan Kantor	Rp 13,392,000	Akpal Rizonly	Rp 5,109,500	Rp 5,109,500	38.15	-	25.00	30.00	8,282,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 13,392,000</i>		<i>Rp 5,109,500</i>	<i>Rp 5,109,500</i>	38.15	-	25.00	30.00	8,282,500
4	Penyediaan Alat Tulis Kantor	Rp 20,106,016	Akpal Rizonly	Rp 7,840,000	Rp 7,840,000	38.99	-	20.00	30.00	12,266,016
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,106,016</i>		<i>Rp 7,840,000</i>	<i>Rp 7,840,000</i>	38.99	-	20.00	30.00	12,266,016
5	Penyd. Barang Cetak dan Penggandaan	Rp 9,895,000	Akpal Rizonly	Rp 3,159,500	Rp 3,159,500	31.93	-	25.00	70.00	6,735,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 9,895,000</i>		<i>Rp 3,159,500</i>	<i>Rp 3,159,500</i>	31.93	-	25.00	70.00	6,735,500
6	Penyd. Komp Instls Listrik/ Penerangan Bangunan Kantor	Rp 1,893,000	Akpal Rizonly	Rp 923,000	Rp 923,000	48.76	-	25.00	35.00	970,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 1,893,000</i>		<i>Rp 923,000</i>	<i>Rp 923,000</i>	48.76	-	25.00	35.00	970,000
7	Penyd. Bahan Bacaan dan Pert. Perundang-undangan	Rp 2,760,000	Akpal Rizonly	Rp 960,000	Rp 960,000	34.78	-	20.00	30.00	1,800,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 2,760,000</i>		<i>Rp 960,000</i>	<i>Rp 960,000</i>	34.78	-	20.00	30.00	1,800,000
8	Penyediaan Makanan dan Minuman	Rp 29,700,000	Akpal Rizonly	Rp 13,777,500	Rp 13,777,500	46.39	-	15.00	45.00	15,922,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,700,000</i>		<i>Rp 13,777,500</i>	<i>Rp 13,777,500</i>	46.39	-	15.00	45.00	15,922,500
9	Rapat Koordinasi dan Konsultasi ke Luar Daerah	Rp 30,300,000	Akpal Rizonly	Rp 17,346,000	Rp 17,346,000	57.25	-	10.00	25.00	12,954,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 30,300,000</i>		<i>Rp 17,346,000</i>	<i>Rp 17,346,000</i>	57.25	-	10.00	25.00	12,954,000
10	Rapat-rapat dan Koordinasi Dalam Daerah	Rp 49,140,000	Akpal Rizonly	Rp 13,405,000	Rp 13,405,000	27.28	-	20.00	25.00	35,735,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 49,140,000</i>		<i>Rp 13,405,000</i>	<i>Rp 13,405,000</i>	27.28	-	20.00	25.00	35,735,000
B. PROG PENINGKAT SARANA DAN PRASARANA APARATUR		Rp 128,499,000		Rp 45,007,500	Rp 45,007,500	42.89	-	13.00	53.00	83,491,500
1	Pengadaan Perlengkapan Gedung Kantor	Rp 19,750,000	Akpal Rizonly	Rp 17,746,500	Rp 17,746,500	89.86	-	30.00	50.00	2,003,500
	<i>a. Belanja Modal</i>	<i>Rp 19,750,000</i>		<i>Rp 17,746,500</i>	<i>Rp 17,746,500</i>	89.86	-	30.00	50.00	2,003,500
2	Pemel. Rutin/Berkala Gedung Kantor	Rp 3,000,000	Akpal Rizonly	Rp 1,000,000	Rp 1,000,000	33.33	-	-	50.00	2,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,000,000</i>		<i>Rp 1,000,000</i>	<i>Rp 1,000,000</i>	33.33	-	-	50.00	2,000,000
3	Pemel. Rutin/Berkala Kendaraan Dinas/Operasional	Rp 34,184,000	Akpal Rizonly	Rp 14,486,000	Rp 14,486,000	42.38	-	15.00	100.00	19,698,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 34,184,000</i>		<i>Rp 14,486,000</i>	<i>Rp 14,486,000</i>	42.38	-	15.00	100.00	19,698,000
4	Pemel. Rutin/Berkala Alat-alat Kantor	Rp 3,600,000	Akpal Rizonly	Rp 1,200,000	Rp 1,200,000	33.33	-	20.00	35.00	2,400,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,600,000</i>		<i>Rp 1,200,000</i>	<i>Rp 1,200,000</i>	33.33	-	20.00	35.00	2,400,000
5	Pemel. Rutin Sarana Prasarana	Rp 67,965,000	Akpal Rizonly	Rp 10,575,000	Rp 10,575,000	15.56	-	-	30.00	57,390,000
	<i>a. Belanja Modal</i>	<i>Rp 67,965,000</i>		<i>Rp 10,575,000</i>	<i>Rp 10,575,000</i>	15.56	-	-	30.00	57,390,000

1	2	3	4	5	6	7	8	9	10	11
C. PROG. PENINGKAT KAPASITAS SUMBER DAYA APARATUR		Rp 14,000,000		Rp 10,000,000	Rp 10,000,000	-	-	-	-	4,000,000
1	Pendidikan dan Pelatihan Formal	Rp 14,000,000	Akpal Rizonly	Rp 10,000,000	Rp 10,000,000	-	-	-	-	4,000,000
	<i>a. Belanja Pegawai</i>	<i>Rp 14,000,000</i>		<i>Rp 10,000,000</i>	<i>Rp 10,000,000</i>	-	-	-	-	4,000,000
D. PROG. PENGEMBANGAN WAWASAN KEBANGSAAN		Rp 14,850,000		Rp -	Rp -	-	-	-	-	14,850,000
1	Pelaksanaan Upacara HUT RI	Rp 14,850,000	lwal, S.Pt	Rp -	Rp -	-	-	-	-	14,850,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 14,850,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	-	14,850,000
E. PROG. PENG. PEMASARAN PARIWISATA		Rp 11,534,000		Rp 11,530,000	Rp 11,530,000	99.97	-	-	100.00	4,000
1	Pag. Seni Budaya dan Potensi Daerah pada Festival Langkisau	Rp 11,534,000	lwal, S.Pt	Rp 11,530,000	Rp 11,530,000	99.97	-	-	100.00	4,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 11,534,000</i>		<i>Rp 11,530,000</i>	<i>Rp 11,530,000</i>	99.97	-	-	100.00	4,000
F. PROG. PEMBINAAN DAN FASILITASI PENG KEU NAGARI		Rp 20,698,840		Rp 8,735,500	Rp 8,735,500	42.20	-	15.00	35.00	11,963,340
1	Pembinaan, Pengelolaan Keuangan Pemnag	Rp 20,698,840	lwal, S.Pt	Rp 8,735,500	Rp 8,735,500	42.20	-	15.00	35.00	11,963,340
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,698,840</i>		<i>Rp 8,735,500</i>	<i>Rp 8,735,500</i>	42.20	-	15.00	35.00	11,963,340
G. PROG. PEMBANGUNAN WILAYAH KECAMATAN		Rp 93,525,440		Rp 55,752,000	Rp 55,752,000	59.61	-	19.40	55.00	Rp 37,773,440
1	Pembinaan PKK Kecamatan	Rp 29,650,720	lwal, S.Pt	Rp 14,746,500	Rp 14,746,500	49.73	-	17.00	40.00	14,904,220
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,650,720</i>		<i>Rp 14,746,500</i>	<i>Rp 14,746,500</i>	49.73	-	17.00	40.00	14,904,220
2	Pembinaan Bulan Bhakti Gotong Royong	Rp 20,865,040	lwal, S.Pt	Rp 9,981,500	Rp 9,981,500	47.84	-	-	50.00	10,883,540
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,865,040</i>		<i>Rp 9,981,500</i>	<i>Rp 9,981,500</i>	47.84	-	-	50.00	10,883,540
3	Perencanaan Pembangunan Kecamatan	Rp 26,409,680	lwal, S.Pt	Rp 26,374,000	Rp 26,374,000	99.86	-	60.00	100.00	35,680
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 26,409,680</i>		<i>Rp 26,374,000</i>	<i>Rp 26,374,000</i>	99.86	-	60.00	100.00	35,680
4	Koordinasi Muspika dan Pembinaan Kewilayahan	Rp 6,000,000	Akpal Rizonly	Rp 2,000,000	Rp 2,000,000	33.33	-	20.00	35.00	4,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 6,000,000</i>		<i>Rp 2,000,000</i>	<i>Rp 2,000,000</i>	33.33	-	20.00	35.00	4,000,000
5	Fasilitasi Peny. Pelayanan Administrasi Terpadu Kecamatan	Rp 10,600,000	Akpal Rizonly	Rp 2,650,000	Rp 2,650,000	25.00	-	-	50.00	7,950,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,600,000</i>		<i>Rp 2,650,000</i>	<i>Rp 2,650,000</i>	25.00	-	-	50.00	7,950,000
JUMLAH TOTAL		Rp 482,413,296		Rp 201,837,550	Rp 201,837,550	41.84	-	9.17	39.71	Rp 280,575,746

Surantih, 10 Mei 2015

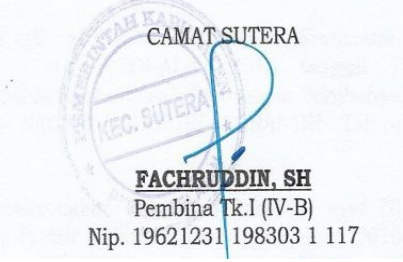
CAMAT SUTERA

FACHRUDDIN, SH
Pembina Tk.I (IV-B)
Nip. 19621231 198303 1 117

**LAPORAN PERKEMBANGAN REALISASI ANGGARAN
SAMPAI BULAN APRIL TAHUN 2017 KECAMATAN SUTERA**

NO	PROGRAM/ KEGIATAN/RINCIAN KEGIATAN	JUMLAH DANA	Nama PPTK/KPA	Jumlah Perincian Dana SP2D (Rp)	Realisasi Keuangan		Realisasi Fisik (%)			SISA ANGGARAN (Rp)
					Jml Realisasi (Rp)	% Keu	s/d Bln lalu	s/d Bln ini	Target Bln YAD	
1	2	3	4	5	6	7	8	9	10	11
A. PROG PELAYANAN ADM PERKANTORAN		Rp 199,306,016		Rp 49,836,050	Rp 49,836,050	25.00	25.50	33.00	40.50	149,469,966
1	Penyd. Jasa Komunikasi., Sumber Daya Air dan Listrik	Rp 10,920,000	Akpal Rizonly	Rp 2,292,050	Rp 2,292,050	20.99	15.00	25.00	35.00	8,627,950
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,920,000</i>		<i>Rp 2,292,050</i>	<i>Rp 2,292,050</i>	20.99	15.00	25.00	35.00	8,627,950
2	Penyd. Jasa Administrasi Keuangan	Rp 31,200,000	Akpal Rizonly	Rp 6,000,000	Rp 6,000,000	19.23	20.00	25.00	40.00	25,200,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 31,200,000</i>		<i>Rp 6,000,000</i>	<i>Rp 6,000,000</i>	19.23	20.00	25.00	40.00	25,200,000
3	Penyd. Jasa Kebersihan Kantor	Rp 13,392,000	Akpal Rizonly	Rp 5,109,500	Rp 5,109,500	38.15	35.00	40.00	45.00	8,282,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 13,392,000</i>		<i>Rp 5,109,500</i>	<i>Rp 5,109,500</i>	38.15	35.00	40.00	45.00	8,282,500
4	Penyediaan Alat Tulis Kantor	Rp 20,106,016	Akpal Rizonly	Rp 3,783,000	Rp 3,783,000	18.82	25.00	30.00	35.00	16,323,016
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,106,016</i>		<i>Rp 3,783,000</i>	<i>Rp 3,783,000</i>	18.82	25.00	30.00	35.00	16,323,016
5	Penyd. Barang Cetak dan Penggandaan	Rp 9,895,000	Akpal Rizonly	Rp 2,209,500	Rp 2,209,500	22.33	25.00	30.00	35.00	7,685,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 9,895,000</i>		<i>Rp 2,209,500</i>	<i>Rp 2,209,500</i>	22.33	25.00	30.00	35.00	7,685,500
6	Penyd. Komp Instls Listrik/ Penerangan Bangunan Kantor	Rp 1,893,000	Akpal Rizonly	Rp 923,000	Rp 923,000	48.76	50.00	60.00	65.00	970,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 1,893,000</i>		<i>Rp 923,000</i>	<i>Rp 923,000</i>	48.76	50.00	60.00	65.00	970,000
7	Penyd. Bahan Bacaan dan Pert. Perundang-undangan	Rp 2,760,000	Akpal Rizonly	Rp 960,000	Rp 960,000	34.78	25.00	35.00	45.00	1,800,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 2,760,000</i>		<i>Rp 960,000</i>	<i>Rp 960,000</i>	34.78	25.00	35.00	45.00	1,800,000
8	Penyediaan Makanan dan Minuman	Rp 29,700,000	Akpal Rizonly	Rp 11,110,000	Rp 11,110,000	37.41	25.00	40.00	45.00	18,590,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,700,000</i>		<i>Rp 11,110,000</i>	<i>Rp 11,110,000</i>	37.41	25.00	40.00	45.00	18,590,000
9	Rapat Koordinasi dan Konsultasi ke Luar Daerah	Rp 30,300,000	Akpal Rizonly	Rp 4,044,000	Rp 4,044,000	13.35	10.00	15.00	25.00	26,256,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 30,300,000</i>		<i>Rp 4,044,000</i>	<i>Rp 4,044,000</i>	13.35	10.00	15.00	25.00	26,256,000
10	Rapat-rapat dan Koordinasi Dalam Daerah	Rp 49,140,000	Akpal Rizonly	Rp 13,405,000	Rp 13,405,000	27.28	25.00	30.00	35.00	35,735,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 49,140,000</i>		<i>Rp 13,405,000</i>	<i>Rp 13,405,000</i>	27.28	25.00	30.00	35.00	35,735,000
B. PROG PENINGKAT SARANA DAN PRASARANA APARATUR		Rp 128,499,000		Rp 31,482,500	Rp 31,482,500	32.03	20.00	35.40	53.00	97,016,500
1	Pengadaan Perlengkapan Gedung Kantor	Rp 19,750,000	Akpal Rizonly	Rp 17,746,500	Rp 17,746,500	89.86	35.00	90.00	100.00	2,003,500
	<i>a. Belanja Modal</i>	<i>Rp 19,750,000</i>		<i>Rp 17,746,500</i>	<i>Rp 17,746,500</i>	89.86	35.00	90.00	100.00	2,003,500
2	Pemel. Rutin/Berkala Gedung Kantor	Rp 3,000,000	Akpal Rizonly	Rp 500,000	Rp 500,000	16.67	20.00	22.00	35.00	2,500,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,000,000</i>		<i>Rp 500,000</i>	<i>Rp 500,000</i>	16.67	20.00	22.00	35.00	2,500,000
3	Pemel. Rutin/Berkala Kendaraan Dinas/Operasional	Rp 34,184,000	Akpal Rizonly	Rp 12,636,000	Rp 12,636,000	36.96	25.00	40.00	45.00	21,548,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 34,184,000</i>		<i>Rp 12,636,000</i>	<i>Rp 12,636,000</i>	36.96	25.00	40.00	45.00	21,548,000
4	Pemel. Rutin/Berkala Alat-alat Kantor	Rp 3,600,000	Akpal Rizonly	Rp 600,000	Rp 600,000	16.67	20.00	25.00	35.00	3,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,600,000</i>		<i>Rp 600,000</i>	<i>Rp 600,000</i>	16.67	20.00	25.00	35.00	3,000,000
5	Pemel. Rutin Sarana Prasarana	Rp 67,965,000	Akpal Rizonly	Rp -	Rp -	-	-	-	50.00	67,965,000
	<i>a. Belanja Modal</i>	<i>Rp 67,965,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	50.00	67,965,000

1	2	3	4	5	6	7	8	9	10	11
C. PROG. PENINGKAT KAPASITAS SUMBER DAYA APARATUR		Rp 14,000,000		Rp -	Rp -	-	-	-	-	14,000,000
1	Pendidikan dan Pelatihan Formal	Rp 14,000,000	Akpal Rizonly	Rp -	Rp -	-	-	-	-	14,000,000
	<i>a. Belanja Pegawai</i>	<i>Rp 14,000,000</i>		<i>Rp -</i>	<i>Rp -</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,000,000</i>
D. PROG. PENGEMBANGAN WAWASAN KEBANGSAAN		Rp 14,850,000		Rp -	Rp -	-	-	-	-	14,850,000
1	Pelaksanaan Upacara HUT RI	Rp 14,850,000	lwal, S.Pt	Rp -	Rp -	-	-	-	-	14,850,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 14,850,000</i>		<i>Rp -</i>	<i>Rp -</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,850,000</i>
E. PROG. PENG. PEMASARAN PARIWISATA		Rp 11,534,000		Rp 11,530,000	Rp 11,530,000	99.97	-	100.00	100.00	4,000
1	Pag. Seni Budaya dan Potensi Daerah pada Festival Langkisau	Rp 11,534,000	lwal, S.Pt	Rp 11,530,000	Rp 11,530,000	99.97	-	100.00	100.00	4,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 11,534,000</i>		<i>Rp 11,530,000</i>	<i>Rp 11,530,000</i>	<i>99.97</i>	<i>-</i>	<i>100.00</i>	<i>100.00</i>	<i>4,000</i>
F. PROG. PEMBINAAN DAN FASILITASI PENG KEU NAGARI		Rp 20,698,840		Rp 3,835,500	Rp 3,835,500	18.53	15.00	25.00	35.00	16,863,340
1	Pembinaan, Pengelolaan Keuangan Pemnag	Rp 20,698,840	lwal, S.Pt	Rp 3,835,500	Rp 3,835,500	18.53	15.00	25.00	35.00	16,863,340
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,698,840</i>		<i>Rp 3,835,500</i>	<i>Rp 3,835,500</i>	<i>18.53</i>	<i>15.00</i>	<i>25.00</i>	<i>35.00</i>	<i>16,863,340</i>
G. PROG. PEMBANGUNAN WILAYAH KECAMATAN		Rp 93,525,440		Rp 37,470,500	Rp 37,470,500	40.06	28.60	41.00	58.00	Rp 56,054,940
1	Pembinaan PKK Kecamatan	Rp 29,650,720	lwal, S.Pt	Rp 6,446,500	Rp 6,446,500	21.74	23.00	25.00	40.00	23,204,220
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,650,720</i>		<i>Rp 6,446,500</i>	<i>Rp 6,446,500</i>	<i>21.74</i>	<i>23.00</i>	<i>25.00</i>	<i>40.00</i>	<i>23,204,220</i>
2	Pembinaan Bulan Bhakti Gotong Royong	Rp 20,865,040	lwal, S.Pt	Rp -	Rp -	-	-	-	50.00	20,865,040
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,865,040</i>		<i>Rp -</i>	<i>Rp -</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>50.00</i>	<i>20,865,040</i>
3	Perencanaan Pembangunan Kecamatan	Rp 26,409,680	lwal, S.Pt	Rp 26,374,000	Rp 26,374,000	99.86	100.00	100.00	100.00	35,680
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 26,409,680</i>		<i>Rp 26,374,000</i>	<i>Rp 26,374,000</i>	<i>99.86</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>35,680</i>
4	Koordinasi Muspika dan Pembinaan Kewilayahan	Rp 6,000,000	Akpal Rizonly	Rp 2,000,000	Rp 2,000,000	33.33	20.00	45.00	50.00	4,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 6,000,000</i>		<i>Rp 2,000,000</i>	<i>Rp 2,000,000</i>	<i>33.33</i>	<i>20.00</i>	<i>45.00</i>	<i>50.00</i>	<i>4,000,000</i>
5	Fasilitasi Peny. Pelayanan Administrasi Terpadu Kecamatan	Rp 10,600,000	Akpal Rizonly	Rp 2,650,000	Rp 2,650,000	25.00	-	35.00	50.00	7,950,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,600,000</i>		<i>Rp 2,650,000</i>	<i>Rp 2,650,000</i>	<i>25.00</i>	<i>-</i>	<i>35.00</i>	<i>50.00</i>	<i>7,950,000</i>
JUMLAH TOTAL		Rp 482,413,296		Rp 134,154,550	Rp 134,154,550	27.81	12.73	33.49	40.93	Rp 348,258,746

Surantih, 02 Mei 2017



 CAMAT SUTERA

FACHRUDDIN, SH

 Pembina Tk.I (IV-B)

 Nip. 19621231 198303 1 117

**LAPORAN PERKEMBANGAN REALISASI ANGGARAN
SAMPAI BULAN MARET TAHUN 2017 KECAMATAN SUTERA**

NO	PROGRAM/ KEGIATAN/RINCIAN KEGIATAN	JUMLAH DANA	Nama PPTK/KPA	Jumlah Perincian Dana SP2D (Rp)	Realisasi Keuangan		Realisasi Fisik (%)			SISA ANGGARAN (Rp)
					Jml Realisasi (Rp)	% Keu	s/d Bln lalu	s/d Bln ini	Target Bln YAD	
1	2	3	4	5	6	7	8	9	10	11
A. PROG PELAYANAN ADM PERKANTORAN		Rp 199,306,016		Rp 18,718,500	Rp 18,718,500	9.39	-	25.50	38.50	180,587,516
1	Penyd. Jasa Komunikasi., Sumber Daya Air dan Listrik	Rp 10,920,000	Akpal Rizonly	Rp 1,212,500	Rp 1,212,500	11.10	-	15.00	30.00	9,707,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,920,000</i>		<i>Rp 1,212,500</i>	<i>Rp 1,212,500</i>	11.10	-	15.00	30.00	9,707,500
2	Penyd. Jasa Administrasi Keuangan	Rp 31,200,000	Akpal Rizonly	Rp -	Rp -	-	-	20.00	40.00	31,200,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 31,200,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	20.00	40.00	31,200,000
3	Penyd. Jasa Kebersihan Kantor	Rp 13,392,000	Akpal Rizonly	Rp 3,034,000	Rp 3,034,000	22.66	-	35.00	40.00	10,358,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 13,392,000</i>		<i>Rp 3,034,000</i>	<i>Rp 3,034,000</i>	22.66	-	35.00	40.00	10,358,000
4	Penyediaan Alat Tulis Kantor	Rp 20,106,016	Akpal Rizonly	Rp 3,783,000	Rp 3,783,000	18.82	-	25.00	35.00	16,323,016
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,106,016</i>		<i>Rp 3,783,000</i>	<i>Rp 3,783,000</i>	18.82	-	25.00	35.00	16,323,016
5	Penyd. Barang Cetak dan Penggandaan	Rp 9,895,000	Akpal Rizonly	Rp 2,209,500	Rp 2,209,500	22.33	-	25.00	35.00	7,685,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 9,895,000</i>		<i>Rp 2,209,500</i>	<i>Rp 2,209,500</i>	22.33	-	25.00	35.00	7,685,500
6	Penyd. Komp Instls Listrik/ Penerangan Bangunan Kantor	Rp 1,893,000	Akpal Rizonly	Rp 923,000	Rp 923,000	48.76	-	50.00	75.00	970,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 1,893,000</i>		<i>Rp 923,000</i>	<i>Rp 923,000</i>	48.76	-	50.00	75.00	970,000
7	Penyd. Bahan Bacaan dan Pert. Perundang-undangan	Rp 2,760,000	Akpal Rizonly	Rp 480,000	Rp 480,000	17.39	-	25.00	35.00	2,280,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 2,760,000</i>		<i>Rp 480,000</i>	<i>Rp 480,000</i>	17.39	-	25.00	35.00	2,280,000
8	Penyediaan Makanan dan Minuman	Rp 29,700,000	Akpal Rizonly	Rp 7,076,500	Rp 7,076,500	23.83	-	25.00	35.00	22,623,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,700,000</i>		<i>Rp 7,076,500</i>	<i>Rp 7,076,500</i>	23.83	-	25.00	35.00	22,623,500
9	Rapat Koordinasi dan Konsultasi ke Luar Daerah	Rp 30,300,000	Akpal Rizonly	Rp -	Rp -	-	-	10.00	25.00	30,300,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 30,300,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	10.00	25.00	30,300,000
10	Rapat-rapat dan Koordinasi Dalam Daerah	Rp 49,140,000	Akpal Rizonly	Rp -	Rp -	-	-	25.00	35.00	49,140,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 49,140,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	25.00	35.00	49,140,000
B. PROG PENINGKAT SARANA DAN PRASARANA APARATUR		Rp 128,499,000		Rp 13,200,000	Rp 13,200,000	15.78	-	20.00	40.00	115,299,000
1	Pengadaan Perlengkapan Gedung Kantor	Rp 19,750,000	Akpal Rizonly	Rp 4,750,000	Rp 4,750,000	24.05	-	35.00	50.00	15,000,000
	<i>a. Belanja Modal</i>	<i>Rp 19,750,000</i>		<i>Rp 4,750,000</i>	<i>Rp 4,750,000</i>	24.05	-	35.00	50.00	15,000,000
2	Pemel. Rutin/Berkala Gedung Kantor	Rp 3,000,000	Akpal Rizonly	Rp 500,000	Rp 500,000	16.67	-	20.00	35.00	2,500,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,000,000</i>		<i>Rp 500,000</i>	<i>Rp 500,000</i>	16.67	-	20.00	35.00	2,500,000
3	Pemel. Rutin/Berkala Kendaraan Dinas/Operasional	Rp 34,184,000	Akpal Rizonly	Rp 7,350,000	Rp 7,350,000	21.50	-	25.00	35.00	26,834,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 34,184,000</i>		<i>Rp 7,350,000</i>	<i>Rp 7,350,000</i>	21.50	-	25.00	35.00	26,834,000
4	Pemel. Rutin/Berkala Alat-alat Kantor	Rp 3,600,000	Akpal Rizonly	Rp 600,000	Rp 600,000	16.67	-	20.00	30.00	3,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,600,000</i>		<i>Rp 600,000</i>	<i>Rp 600,000</i>	16.67	-	20.00	30.00	3,000,000
5	Pemel. Rutin Sarana Prasarana	Rp 67,965,000	Akpal Rizonly	Rp -	Rp -	-	-	-	50.00	67,965,000
	<i>a. Belanja Modal</i>	<i>Rp 67,965,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	50.00	67,965,000

1	2	3	4	5	6	7	8	9	10	11
C. PROG. PENINGKAT KAPASITAS SUMBER DAYA APARATUR		Rp 14,000,000		Rp -	Rp -	-	-	-	-	14,000,000
1	Pendidikan dan Pelatihan Formal	Rp 14,000,000	Akpal Rizonly	Rp -	Rp -	-	-	-	-	14,000,000
	<i>a. Belanja Pegawai</i>	<i>Rp 14,000,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	-	14,000,000
D. PROG. PENGEMBANGAN WAWASAN KEBANGSAAN		Rp 14,850,000		Rp -	Rp -	-	-	-	-	14,850,000
1	Pelaksanaan Upacara HUT RI	Rp 14,850,000	lwal, S.Pt	Rp -	Rp -	-	-	-	-	14,850,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 14,850,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	-	14,850,000
E. PROG. PENG. PEMASARAN PARIWISATA		Rp 11,534,000		Rp -	Rp -	-	-	-	100.00	11,534,000
1	Pag. Seni Budaya dan Potensi Daerah pada Festival Langkisau	Rp 11,534,000	lwal, S.Pt	Rp -	Rp -	-	-	-	<i>100.00</i>	11,534,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 11,534,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	<i>100.00</i>	11,534,000
F. PROG. PEMBINAAN DAN FASILITASI PENG KEU NAGARI		Rp 20,698,840		Rp 2,153,000	Rp 2,153,000	10.40	-	15.00	<i>35.00</i>	18,545,840
1	Pembinaan, Pengelolaan Keuangan Pemnag	Rp 20,698,840	lwal, S.Pt	Rp 2,153,000	Rp 2,153,000	10.40	-	15.00	<i>35.00</i>	18,545,840
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,698,840</i>		<i>Rp 2,153,000</i>	<i>Rp 2,153,000</i>	10.40	-	15.00	<i>35.00</i>	18,545,840
G. PROG. PEMBANGUNAN WILAYAH KECAMATAN		Rp 93,525,440		Rp 32,980,500	Rp 32,980,500	35.26	-	28.60	54.00	Rp 60,544,940
1	Pembinaan PKK Kecamatan	Rp 29,650,720	lwal, S.Pt	Rp 5,606,500	Rp 5,606,500	18.91	-	23.00	<i>40.00</i>	24,044,220
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,650,720</i>		<i>Rp 5,606,500</i>	<i>Rp 5,606,500</i>	18.91	-	23.00	<i>40.00</i>	24,044,220
2	Pembinaan Bulan Bhakti Gotong Royong	Rp 20,865,040	lwal, S.Pt	Rp -	Rp -	-	-	-	<i>50.00</i>	20,865,040
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,865,040</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	<i>50.00</i>	20,865,040
3	Perencanaan Pembangunan Kecamatan	Rp 26,409,680	lwal, S.Pt	Rp 26,374,000	Rp 26,374,000	99.86	-	100.00	<i>100.00</i>	35,680
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 26,409,680</i>		<i>Rp 26,374,000</i>	<i>Rp 26,374,000</i>	99.86	-	100.00	<i>100.00</i>	35,680
4	Koordinasi Muspika dan Pembinaan Kewilayahan	Rp 6,000,000	Akpal Rizonly	Rp 1,000,000	Rp 1,000,000	16.67	-	20.00	<i>30.00</i>	5,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 6,000,000</i>		<i>Rp 1,000,000</i>	<i>Rp 1,000,000</i>	16.67	-	20.00	<i>30.00</i>	5,000,000
5	Fasilitasi Peny. Pelayanan Administrasi Terpadu Kecamatan	Rp 10,600,000	Akpal Rizonly	Rp -	Rp -	-	-	-	<i>50.00</i>	10,600,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,600,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	<i>50.00</i>	10,600,000
JUMLAH TOTAL		Rp 482,413,296		Rp 67,052,000	Rp 67,052,000	13.90	-	22.28	38.21	Rp 415,361,296

Surantih, 20 April 2017

CAMAT SUTERA

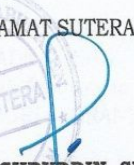
FACHRUDDIN, SH
Pembina Tk.I (IV-B)
Nip. 19621231 198303 1 117

**LAPORAN PERKEMBANGAN REALISASI ANGGARAN
SAMPAI BULAN FEBRUARI TAHUN 2017 KECAMATAN SUTERA**

NO	PROGRAM/ KEGIATAN/RINCIAN KEGIATAN	JUMLAH DANA	Nama PPTK/KPA	Jumlah Perincian Dana SP2D (Rp)	Realisasi Keuangan		Realisasi Fisik (%)			SISA ANGGARAN (Rp)
					Jml Realisasi (Rp)	% Keu	s/d Bln lalu	s/d Bln ini	Target Bln YAD	
1	2	3	4	5	6	7	8	9	10	11
A. PROG PELAYANAN ADM PERKANTORAN		Rp 199,306,016		Rp 12,564,000	Rp 12,564,000	6.30	-	16.80	35.00	186,742,016
1	Penyd. Jasa Komunikasi., Sumber Daya Air dan Listrik	Rp 10,920,000	Akpal Rizonly	Rp 665,000	Rp 665,000	6.09	-	8.00	30.00	10,255,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,920,000</i>		<i>Rp 665,000</i>	<i>Rp 665,000</i>	6.09	-	8.00	30.00	10,255,000
2	Penyd. Jasa Administrasi Keuangan	Rp 31,200,000	Akpal Rizonly	Rp -	Rp -	-	-	-	30.00	31,200,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 31,200,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	30.00	31,200,000
3	Penyd. Jasa Kebersihan Kantor	Rp 13,392,000	Akpal Rizonly	Rp 3,034,000	Rp 3,034,000	22.66	-	25.00	30.00	10,358,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 13,392,000</i>		<i>Rp 3,034,000</i>	<i>Rp 3,034,000</i>	22.66	-	25.00	30.00	10,358,000
4	Penyediaan Alat Tulis Kantor	Rp 20,106,016	Akpal Rizonly	Rp 3,783,000	Rp 3,783,000	18.82	-	20.00	30.00	16,323,016
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,106,016</i>		<i>Rp 3,783,000</i>	<i>Rp 3,783,000</i>	18.82	-	20.00	30.00	16,323,016
5	Penyd. Barang Cetak dan Penggandaan	Rp 9,895,000	Akpal Rizonly	Rp 2,209,500	Rp 2,209,500	22.33	-	25.00	70.00	7,685,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 9,895,000</i>		<i>Rp 2,209,500</i>	<i>Rp 2,209,500</i>	22.33	-	25.00	70.00	7,685,500
6	Penyd. Komp Instls Listrik/ Penerangan Bangunan Kantor	Rp 1,893,000	Akpal Rizonly	Rp -	Rp -	-	-	25.00	35.00	1,893,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 1,893,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	25.00	35.00	1,893,000
7	Penyd. Bahan Bacaan dan Pert. Perundang-undangan	Rp 2,760,000	Akpal Rizonly	Rp 480,000	Rp 480,000	17.39	-	20.00	30.00	2,280,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 2,760,000</i>		<i>Rp 480,000</i>	<i>Rp 480,000</i>	17.39	-	20.00	30.00	2,280,000
8	Penyediaan Makanan dan Minuman	Rp 29,700,000	Akpal Rizonly	Rp 2,392,500	Rp 2,392,500	8.06	-	15.00	45.00	27,307,500
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,700,000</i>		<i>Rp 2,392,500</i>	<i>Rp 2,392,500</i>	8.06	-	15.00	45.00	27,307,500
9	Rapat Koordinasi dan Konsultasi ke Luar Daerah	Rp 30,300,000	Akpal Rizonly	Rp -	Rp -	-	-	10.00	25.00	30,300,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 30,300,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	10.00	25.00	30,300,000
10	Rapat-rapat dan Koordinasi Dalam Daerah	Rp 49,140,000	Akpal Rizonly	Rp -	Rp -	-	-	20.00	25.00	49,140,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 49,140,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	20.00	25.00	49,140,000
B. PROG PENINGKAT SARANA DAN PRASARANA APARATUR		Rp 128,499,000		Rp 8,850,000	Rp 8,850,000	10.19	-	13.00	53.00	119,649,000
1	Pengadaan Perlengkapan Gedung Kantor	Rp 19,750,000	Akpal Rizonly	Rp 4,750,000	Rp 4,750,000	24.05	-	30.00	50.00	15,000,000
	<i>a. Belanja Modal</i>	<i>Rp 19,750,000</i>		<i>Rp 4,750,000</i>	<i>Rp 4,750,000</i>	24.05	-	30.00	50.00	15,000,000
2	Pemel. Rutin/Berkala Gedung Kantor	Rp 3,000,000	Akpal Rizonly	Rp -	Rp -	-	-	-	50.00	3,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,000,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	50.00	3,000,000
3	Pemel. Rutin/Berkala Kendaraan Dinas/Operasional	Rp 34,184,000	Akpal Rizonly	Rp 3,500,000	Rp 3,500,000	10.24	-	15.00	100.00	30,684,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 34,184,000</i>		<i>Rp 3,500,000</i>	<i>Rp 3,500,000</i>	10.24	-	15.00	100.00	30,684,000
4	Pemel. Rutin/Berkala Alat-alat Kantor	Rp 3,600,000	Akpal Rizonly	Rp 600,000	Rp 600,000	16.67	-	20.00	35.00	3,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 3,600,000</i>		<i>Rp 600,000</i>	<i>Rp 600,000</i>	16.67	-	20.00	35.00	3,000,000
5	Pemel. Rutin Sarana Prasarana	Rp 67,965,000	Akpal Rizonly	Rp -	Rp -	-	-	-	30.00	67,965,000
	<i>a. Belanja Modal</i>	<i>Rp 67,965,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	30.00	67,965,000

1	2	3	4	5	6	7	8	9	10	11
C. PROG. PENINGKAT KAPASITAS SUMBER DAYA APARATUR		Rp 14,000,000		Rp -	Rp -	-	-	-	-	14,000,000
1	Pendidikan dan Pelatihan Formal	Rp 14,000,000	Akpal Rizonly	Rp -	Rp -	-	-	-	-	14,000,000
	<i>a. Belanja Pegawai</i>	<i>Rp 14,000,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	-	14,000,000
D. PROG. PENGEMBANGAN WAWASAN KEBANGSAAN		Rp 14,850,000		Rp -	Rp -	-	-	-	-	14,850,000
1	Pelaksanaan Upacara HUT RI	Rp 14,850,000	lwal, S.Pt	Rp -	Rp -	-	-	-	-	14,850,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 14,850,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	-	14,850,000
E. PROG. PENG. PEMASARAN PARIWISATA		Rp 11,534,000		Rp -	Rp -	-	-	-	100.00	11,534,000
1	Pag. Seni Budaya dan Potensi Daerah pada Festival Langkisau	Rp 11,534,000	lwal, S.Pt	Rp -	Rp -	-	-	-	<i>100.00</i>	11,534,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 11,534,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	<i>100.00</i>	11,534,000
F. PROG. PEMBINAAN DAN FASILITASI PENG KEU NAGARI		Rp 20,698,840		Rp 2,153,000	Rp 2,153,000	10.40	-	15.00	<i>35.00</i>	18,545,840
1	Pembinaan, Pengelolaan Keuangan Pemnag	Rp 20,698,840	lwal, S.Pt	Rp 2,153,000	Rp 2,153,000	10.40	-	15.00	<i>35.00</i>	18,545,840
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,698,840</i>		<i>Rp 2,153,000</i>	<i>Rp 2,153,000</i>	10.40	-	15.00	<i>35.00</i>	18,545,840
G. PROG. PEMBANGUNAN WILAYAH KECAMATAN		Rp 93,525,440		Rp 10,395,500	Rp 10,395,500	11.12	-	19.40	55.00	Rp 83,129,940
1	Pembinaan PKK Kecamatan	Rp 29,650,720	lwal, S.Pt	Rp 3,956,500	Rp 3,956,500	13.34	-	17.00	<i>40.00</i>	25,694,220
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 29,650,720</i>		<i>Rp 3,956,500</i>	<i>Rp 3,956,500</i>	13.34	-	17.00	<i>40.00</i>	25,694,220
2	Pembinaan Bulan Bhakti Gotong Royong	Rp 20,865,040	lwal, S.Pt	Rp -	Rp -	-	-	-	<i>50.00</i>	20,865,040
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 20,865,040</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	<i>50.00</i>	20,865,040
3	Perencanaan Pembangunan Kecamatan	Rp 26,409,680	lwal, S.Pt	Rp 5,439,000	Rp 5,439,000	20.59	-	60.00	<i>100.00</i>	20,970,680
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 26,409,680</i>		<i>Rp 5,439,000</i>	<i>Rp 5,439,000</i>	20.59	-	60.00	<i>100.00</i>	20,970,680
4	Koordinasi Muspika dan Pembinaan Kewilayahan	Rp 6,000,000	Akpal Rizonly	Rp 1,000,000	Rp 1,000,000	16.67	-	20.00	<i>35.00</i>	5,000,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 6,000,000</i>		<i>Rp 1,000,000</i>	<i>Rp 1,000,000</i>	16.67	-	20.00	<i>35.00</i>	5,000,000
5	Fasilitasi Peny. Pelayanan Administrasi Terpadu Kecamatan	Rp 10,600,000	Akpal Rizonly	Rp -	Rp -	-	-	-	<i>50.00</i>	10,600,000
	<i>a. Belanja Barang dan Jasa</i>	<i>Rp 10,600,000</i>		<i>Rp -</i>	<i>Rp -</i>	-	-	-	<i>50.00</i>	10,600,000
JUMLAH TOTAL		Rp 482,413,296		Rp 33,962,500	Rp 33,962,500	7.04	-	9.17	39.71	Rp 448,450,796

Surantih, 10 Mei 2015

CAMAT SUTERA

FACHRUDDIN, SH
Pembina Tk.I (IV-B)
Nip. 19621231 198303 1 117

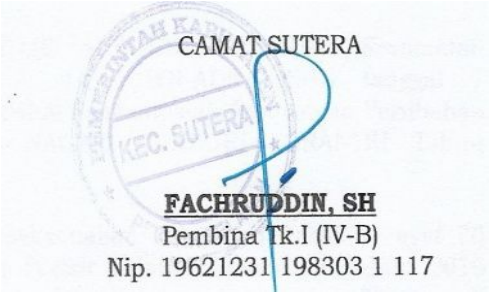
INFORMASI PROGRAM DAN KEGIATAN RUTIN
KECAMATAN SUTERA TAHUN ANGGARAN 2017

NO	PROGRAM/ KEGIATAN	TARGET	CAPAIAN				ANGGARAN		JADWAL PELAKSANAAN	PENANGGUNGJAWAB
			Triwulan I	Triwulan II	Triwulan III	Triwulan IV	Jumlah Dana	Sumber Dana		
1	2	3	6			7	3		3	4
A. PROG PELAYANAN ADM PERKANTORAN							Rp 199,306,016			
1	Penyd. Jasa Komunikasi., Sumber Daya Air dan Listrik	12 Bulan					Rp 10,920,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
2	Penyd. Jasa Administrasi Keuangan	12 Bulan					Rp 31,200,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
3	Penyd. Jasa Kebersihan Kantor	12 Bulan					Rp 13,392,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
4	Penyediaan Alat Tulis Kantor	12 Bulan					Rp 20,106,016	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
5	Penyd. Barang Cetak dan Penggandaan	12 Bulan					Rp 9,895,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
6	Penyd. Komp Instls Listrik/ Penerangan Bangunan Kantor	12 Bulan					Rp 1,893,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
7	Penyd. Bahan Bacaan dan Pert. Perundang-undangan	12 Bulan					Rp 2,760,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
8	Penyediaan Makanan dan Minuman	12 Bulan					Rp 29,700,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
9	Rapat Koordinasi dan Konsultasi ke Luar Daerah	12 Bulan					Rp 30,300,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
10	Rapat-rapat dan Koordinasi Dalam Daerah	12 Bulan					Rp 49,140,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
B. PROG PENINGKAT SARANA DAN PRASARANA APARATUR							Rp 128,499,000			
1	Pengadaan Perlengkapan Gedung Kantor	12 Bulan					Rp 19,750,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY

1	2	3	6			7	3		3	4
2	Pemel. Rutin/Berkala Gedung Kantor	12 Bulan					Rp 3,000,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
3	Pemel. Rutin/Berkala Kendaraan Dinas/Operasional	12 Bulan					Rp 34,184,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
4	Pemel. Rutin/Berkala Alat-alat Kantor	12 Bulan					Rp 3,600,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
5	Pemel. Rutin Sarana Prasarana	12 Bulan					Rp 67,965,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
C. PROG. PENINGKAT KAPASITAS SUMBER DAYA APARATUR							Rp 14,000,000			
1	Pendidikan dan Pelatihan Formal	12 Bulan					Rp 14,000,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
D. PROG. PENGEMBANGAN WAWASAN KEBANGSAAN							Rp 14,850,000			
1	Pelaksanaan Upacara HUT RI	02 Bulan					Rp 14,850,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : lwal, S.Pt
E. PROG. PENG. PEMASARAN PARIWISATA							Rp 11,534,000			
1	Pag. Seni Budaya dan Potensi Daerah pada Festival Langkisau	02 Bulan					Rp 11,534,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : lwal, S.Pt
F. PROG. PEMBINAAN DAN FASILITASI PENG KEU NAGARI							Rp 20,698,840			
1	Pembinaan, Pengelolaan Keuangan Pemnag	12 Bulan					Rp 20,698,840	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
G. PROG. PEMBANGUNAN WILAYAH KECAMATAN							Rp 93,525,440			
1	Pembinaan PKK Kecamatan	12 Bulan					Rp 29,650,720	APBD	2017	PA : FACHRUDDIN, SH PPTK : lwal, S.Pt
2	Pembinaan Bulan Bhakti Gotong Royong	04 Bulan					Rp 20,865,040	APBD	2017	PA : FACHRUDDIN, SH PPTK : lwal, S.Pt
3	Perencanaan Pembangunan Kecamatan	04 Bulan					Rp 26,409,680	APBD	2017	PA : FACHRUDDIN, SH PPTK : lwal, S.Pt

1	2	3	6			7	3		3	4
4	Koordinasi Muspika dan Pembinaan Kewilayahan	12 Bulan					Rp 6,000,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
5	Fasilitasi Peny. Pelayanan Administrasi Terpadu Kecamatan	12 Bulan					Rp 10,600,000	APBD	2017	PA : FACHRUDDIN, SH PPTK : AKPAL RIZONLY
JUMLAH TOTAL							Rp 482,413,296			

Surantih, 05 Juni 2017



CAMAT SUTERA

FACHRUDDIN, SH
Pembina Tk.I (IV-B)
Nip. 19621231 198303 1 117