

A. KEC. PERIK/JASA KONSTRUKSI & PENGADAAN (BM)

| No. | Unit Kerja / Sub Kegiatan / Pekerjaan                                                                                                   | Pagu Dana (Pajak/Rio) | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama PI/TK            | Tgl Mulai & Selesai | Volume | Lokasi / Kecamatan | Pembinaan Konstruksi/ Swakelola | Tata Cara PBJ | Realisasi Keuangan     |             |           | Realisasi Fisik (%) |            |            |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------|-------------------------|-----------------------|---------------------|--------|--------------------|---------------------------------|---------------|------------------------|-------------|-----------|---------------------|------------|------------|
|     |                                                                                                                                         |                       |                          |                         |                       |                     |        |                    |                                 |               | Jumlah Realisasi (Rp.) | % Realisasi | % Kontrak | sd bhn lbr          | sd bhn int | Target Ytd |
| 1   | 1. Koordinasi, Fasilitas, Asistensi, Simulasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Pembangunan dan dan Transfer Lainnya | 203.462.200           | 150.875.000              | 52.587.200              |                       |                     |        |                    |                                 |               | 150.875.000            | 74%         |           |                     | 90%        |            |
|     | Belanja Modal Perawatan dan Mesin                                                                                                       |                       |                          |                         |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal Alat Kantor                                                                                                               | 5.106.200             |                          | 5.106.200               |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | - Lemari Krim Kaca                                                                                                                      | 5.106.200             |                          | 5.106.200               |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal alat Pendingin                                                                                                            | 10.639.200            | 9.900.000                | 739.200                 | Fitur Handayani, A.Md | 9 April 2021        | 21-s   | IV Juru            | ANDHEKA AC                      |               | 9.900.000              | 93%         |           |                     | 100.00     |            |
|     | - Belanja Alat Pendingin Air Conditioner (AC)                                                                                           | 10.639.200            | 9.900.000                | 739.200                 |                       |                     |        |                    |                                 |               | 9.900.000              | 93%         |           |                     | 100.00     |            |
|     | Belanja Modal Alat Rumah Tangga Lainnya                                                                                                 | 15.000.000            |                          | 15.000.000              |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | - Belanja Televisi                                                                                                                      | 15.000.000            |                          | 15.000.000              |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal Alat Studio                                                                                                               | 2.860.000             |                          | 2.860.000               |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal Perawatan Studio Film                                                                                                     | 2.860.000             |                          | 2.860.000               |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal Personal Komputer                                                                                                         | 47.972.600            | 27.830.000               | 20.142.600              | Fitur Handayani, A.Md | 29 Maret 2021       | 1 Pcs  | IV Juru            | ARYA KOMP/UTER                  |               | 27.830.000             | 58%         |           |                     | 100%       |            |
|     | - Speaker                                                                                                                               | 2.459.600             | 3.850.000                | 6.410.400               | 19 Mei 2021           | 29 Maret 2021       | 1 Pcs  | IV Juru            | ARYA KOMP/UTER                  |               | 3.850.000              | 58%         |           |                     | 100%       |            |
|     | - UPS ICA 1082                                                                                                                          | 10.260.400            | 11.360.000               | 11.200.000              | 19 Mei 2021           | 29 Maret 2021       | 1 Pcs  | IV Juru            | ARYA KOMP/UTER                  |               | 11.360.000             | 50%         |           |                     | 100%       |            |
|     | - Laptop                                                                                                                                | 22.500.000            | 10.150.000               | 2.602.800               | 19 Mei 2021           | 29 Maret 2021       | 1 Pcs  | IV Juru            | ARYA KOMP/UTER                  |               | 10.150.000             | 100%        |           |                     | 100%       |            |
|     | - PC All in One                                                                                                                         | 10.150.000            | 2.530.000                | (2.530.000)             |                       |                     |        |                    |                                 |               | 2.530.000              |             |           |                     |            |            |
|     | - UPS ICA 602B                                                                                                                          | 2.602.800             |                          |                         |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Pajak                                                                                                                                   |                       |                          |                         |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal Perawatan Personal Komputer                                                                                               | 5.634.200             | 1.825.000                | 3.809.200               | Fitur Handayani, A.Md | 29 Maret 2021       | 1 Pcs  | IV Juru            | ARYA KOMP/UTER                  |               | 1.825.000              | 32%         |           |                     | 50%        |            |
|     | - Printer CANON LBP 3060                                                                                                                | 2.030.600             | 1.825.000                | 205.600                 |                       |                     |        |                    |                                 |               | 1.825.000              | 32%         |           |                     | 50%        |            |
|     | - Printer                                                                                                                               | 3.603.600             |                          |                         |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | Belanja Modal Perawatan Komputer Lainnya                                                                                                | 2.250.000             |                          | 2.250.000               |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | - Mini PC                                                                                                                               | 2.250.000             |                          | 2.250.000               |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     | 2. Investasi barang Mula Daerah                                                                                                         | 114.000.000           | 111.330.000              | 2.680.000               | M. Zaky               | 19 Mei 2021         | 80     | Pembiir Sedian     | ZAPR-TECH                       |               | 111.330.000            | 98%         |           |                     | 100.00     |            |
|     | - Belanja Modal Alat Kantor Lainnya                                                                                                     | 59.000.000            | 88.000.000               | 11.000.000              |                       |                     | 50     | Pembiir Sedian     | ZAPR-TECH                       |               | 88.000.000             | 89%         |           |                     | 100.00     |            |
|     | - Piring Tanah (BAGD) 50                                                                                                                | 13.000.000            | 1.800.000                | (1.800.000)             |                       |                     | 30     | Pembiir Sedian     | ZAPR-TECH                       |               | 13.000.000             | 88%         |           |                     | 100.00     |            |
|     | - Piring Tanah 30                                                                                                                       | 15.000.000            | 10.120.000               | (10.120.000)            |                       |                     |        |                    |                                 |               | 10.120.000             |             |           |                     |            |            |
|     | Pajak                                                                                                                                   |                       |                          |                         |                       |                     |        |                    |                                 |               |                        |             |           |                     |            |            |
|     |                                                                                                                                         | 203.462.200           | 150.875.000              | 52.587.200              |                       |                     |        |                    |                                 |               | 150.875.000            | 74%         |           |                     | 90%        |            |

P. Augustus 2021