

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN**  
**KEADAAN S/D BULAN DESEMBER 2018**

| No | PROGRAM/KEGIATAN / KEGIATAN RINCIAN                                                                  | Jumlah Dana                               | Nama PPTK/KPA         | Jumlah Pencairan Dana<br>SP2D (Rp.)       | Realisasi Keuangan<br>Jml. Realisasi<br>Keu (Rp.) | % Keu                    | Realisasi Fisik (%)     |                            |                  | KET |
|----|------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------|-------------------------------------------|---------------------------------------------------|--------------------------|-------------------------|----------------------------|------------------|-----|
|    |                                                                                                      |                                           |                       |                                           |                                                   |                          | 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  |
| VI | BADAN PENGELOLA KEUANGAN DAERAH                                                                      | 7.494.975.341                             |                       | 6.933.179.221                             | 6.933.179.221                                     | 92,50                    | 70,44                   | 99,91                      |                  |     |
| I  | PROG.PELAYANAN ADMINISTRASI PERKATORAN                                                               | 1.926.199.606                             |                       | 1.798.380.540                             | 1.798.380.540                                     | 93,36                    | 92,31                   | 100,00                     |                  |     |
| 1  | 1 Penyediaan Jasa Komunikasi, Sumber Daya Air & Listrik<br>a Belanja Barang dan Jasa                 | 204.814.000<br>204.814.000                | RIO PRATAMA, A.Md     | 193.903.862<br>193.903.862                | 193.903.862<br>193.903.862                        | 94,67<br>94,67           | 90,00<br>90,00          | 100,00<br>100,00           | -                |     |
| 2  | 2 Penyediaan Jasa Administrasi Keuangan<br>a Belanja Pegawai<br>b Belanja Barang dan Jasa            | 972.752.020<br>837.450.000<br>135.302.020 | SUSMIYAR DERITA, A.Md | 958.696.319<br>830.060.000<br>128.636.319 | 958.696.319<br>830.060.000<br>128.636.319         | 98,56<br>99,12<br>95,07  | 93,00<br>93,00<br>93,00 | 100,00<br>100,00<br>100,00 | -                |     |
| 3  | 3 Penyediaan Jasa Kebersihan Kantor<br>a Belanja Pegawai<br>b Belanja Barang dan Jasa                | 179.500.000<br>500.000<br>179.000.000     | EMRI, SH              | 178.211.000<br>500.000<br>177.711.000     | 178.211.000<br>500.000<br>177.711.000             | 99,28<br>100,00<br>99,28 | 90,00<br>90,00<br>90,00 | 100,00<br>100,00<br>100,00 | -                |     |
| 4  | 4 Penyediaan Alat Tulis Kantor<br>a Belanja Barang dan Jasa                                          | 68.575.463<br>68.575.463                  | EMRI, SH              | 56.848.035<br>56.848.035                  | 56.848.035<br>56.848.035                          | 82,90<br>82,90           | 90,00<br>90,00          | 100,00<br>100,00           | -                |     |
| 5  | 5 Penyediaan Barang Cetak dan Penggandaan<br>a Belanja Barang dan Jasa                               | 54.342.276<br>54.342.276                  | EMRI, SH              | 41.173.365<br>41.173.365                  | 41.173.365<br>41.173.365                          | 75,77<br>75,77           | 85,00<br>85,00          | 100,00<br>100,00           | -                |     |
| 6  | 6 Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor<br>a Belanja Barang dan Jasa      | 19.850.000<br>19.850.000                  | EMRI, SH              | 18.118.000<br>18.118.000                  | 18.118.000<br>18.118.000                          | 91,27<br>91,27           | 96,00<br>96,00          | 100,00<br>100,00           | -                |     |
| 7  | 7 Penyediaan Bahan Bacaan dan Peraturan Perundang2an<br>a Belanja Barang dan Jasa                    | 15.900.000<br>15.900.000                  | RIO PRATAMA, A.Md     | 14.150.000<br>14.150.000                  | 14.150.000<br>14.150.000                          | 88,99<br>88,99           | 90,00<br>90,00          | 100,00<br>100,00           | -                |     |
| 8  | 8 Penyediaan Makanan dan Minuman<br>a Belanja Pegawai<br>b Belanja Barang dan Jasa                   | 77.115.000<br>18.000.000<br>59.115.000    | EMRI, SH              | 68.558.800<br>18.000.000<br>50.558.800    | 68.558.800<br>18.000.000<br>50.558.800            | 88,90<br>100,00<br>85,53 | 92,00<br>92,00<br>92,00 | 100,00<br>100,00<br>100,00 | -                |     |
| 9  | 9 Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah<br>a Belanja Barang dan Jasa                  | 249.855.000<br>249.855.000                | EMRI, SH              | 189.057.036<br>189.057.036                | 189.057.036<br>189.057.036                        | 75,67<br>75,67           | 93,00<br>93,00          | 100,00<br>100,00           | -                |     |
| 10 | 10 Rapat-rapat Koordinasi dan Konsultasi Dalam Daerah<br>a Belanja Barang dan Jasa                   | 62.115.000<br>62.115.000                  | EMRI, SH              | 58.471.793<br>58.471.793                  | 58.471.793<br>58.471.793                          | 94,13<br>94,13           | 99,30<br>99,30          | 100,00<br>100,00           | -                |     |
| 11 | 11 Penunjang Operasional Perencanaan dan Pelaporan<br>a Belanja Pegawai<br>b Belanja Barang dan Jasa | 21.380.847<br>-<br>21.380.847             | EMRI, SH              | 21.192.330<br>-<br>21.192.330             | 21.192.330<br>-<br>21.192.330                     | 99,12<br>-<br>99,12      | 99,50<br>-<br>99,50     | 100,00<br>-<br>100,00      | -                |     |
| II | PROG. PENINGKATAN SARANA DAN PRASARANA APARATUR                                                      | 2.636.090.750                             |                       | 2.520.870.816                             | 2.520.870.816                                     | 95,63                    | 89,92                   | 100,00                     | -                |     |

| No  | PROGRAM/KEGIATAN / KEGIATAN RINCIAN                                                     | Jumlah Dana   | Nama PPTK/KPA               | Jumlah Pencairan Dana SP2D (Rp.) | Realisasi Keuangan Jml. Realisasi Keu (Rp.) | % Keu  | Realisasi Fisik (%) |            |               | KET |
|-----|-----------------------------------------------------------------------------------------|---------------|-----------------------------|----------------------------------|---------------------------------------------|--------|---------------------|------------|---------------|-----|
|     |                                                                                         |               |                             |                                  |                                             |        | s/d bl lalu         | s/d bl ini | Target bl YAD |     |
| 1   | 2                                                                                       | 3             | 4                           | 5                                | 6                                           | 7      | 8                   | 9          | 10            | 11  |
| 12  | 1 Pengadaan Kendaraan Dinas/Operasional                                                 | 2.124.680.000 | WILLY SUSPARELA, SE         | 2.060.427.997                    | 2.060.427.997                               | 96,98  | 90,00               | 100,00     | -             |     |
|     | a. Belanja Modal Pengadaan                                                              | 2.124.680.000 |                             | 2.060.427.997                    | 2.060.427.997                               | 96,98  | 90,00               | 100,00     | -             |     |
| 13  | 2 Pemeliharaan Rutin/Berkala Gedung Kantor                                              | 227.900.000   | EMRI, SH                    | 226.256.875                      | 226.256.875                                 | 99,28  | 92,00               | 100,00     | -             |     |
|     | a. Belanja Pegawai                                                                      | 120.000.000   |                             | 119.870.000                      | 119.870.000                                 | 99,89  | 92,00               | 100,00     | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 89.500.000    |                             | 88.439.875                       | 88.439.875                                  | 98,82  | 92,00               | 100,00     | -             |     |
|     | c. Belanja Modal Pengadaan                                                              | 18.400.000    |                             | 17.947.000                       | 17.947.000                                  | 97,54  | 92,00               | 100,00     | -             |     |
| 14  | 3 Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional                                | 204.010.750   | EMRI, SH                    | 157.957.099                      | 157.957.099                                 | 77,43  | 85,00               | 100,00     | -             |     |
|     | a. Belanja Pegawai                                                                      | 28.000.000    |                             | 27.422.500                       | 27.422.500                                  | 97,94  | 85,00               | 100,00     | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 176.010.750   |                             | 130.534.599                      | 130.534.599                                 | 74,16  | 85,00               | 100,00     | -             |     |
|     | c. Belanja Modal Pengadaan                                                              | -             |                             | -                                | -                                           | -      | -                   | -          | -             |     |
| 15  | 4 Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor                                 | 50.500.000    | EMRI, SH                    | 48.736.545                       | 48.736.545                                  | 96,51  | 97,00               | 100,00     | -             |     |
|     | a. Belanja Pegawai                                                                      | 18.000.000    |                             | 18.000.000                       | 18.000.000                                  | 100,00 | 97,00               | 100,00     | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 32.500.000    |                             | 30.736.545                       | 30.736.545                                  | 94,57  | 97,00               | 100,00     | -             |     |
| 16  | 5 Pengadaan Peralata Gedung Kantor                                                      | 29.000.000    | EMRI, SH                    | 27.492.300                       | 27.492.300                                  | 94,80  | 50,00               | 100,00     | -             |     |
|     | a. Belanja Modal                                                                        | 29.000.000    |                             | 27.492.300                       | 27.492.300                                  | 94,80  | 50,00               | 100,00     | -             |     |
| III | PROG. PENINGK. PENGEMBANGAN SISTEM PELAPORAN CAPAIAN KINERJA DAN KEUANGAN               | 177.930.626   |                             | 161.089.852                      | 161.089.852                                 | 90,54  | 95,71               | 100,00     | -             |     |
| 17  | 1 Penyusunan Laporan Keuangan Semesteran                                                | 58.165.001    | INTAN NOVIA F NANDA, SE,Akt | 54.734.295                       | 54.734.295                                  | 94,10  | 91,00               | 100,00     | -             |     |
|     | a. Belanja Barang dan Jasa                                                              | 58.165.001    |                             | 54.734.295                       | 54.734.295                                  | 94,10  | 91,00               | 100,00     | -             |     |
| 18  | 2 Penyusunan Laporan Keuangan Akhir Tahun                                               | 119.765.625   | INTAN NOVIA F NANDA, SE,Akt | 106.355.557                      | 106.355.557                                 | 88,80  | 98,00               | 100,00     | -             |     |
|     | a. Belanja Pegawai                                                                      | 61.550.000    |                             | 61.250.000                       | 61.250.000                                  | 99,51  | 98,00               | 100,00     | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 58.215.625    |                             | 45.105.557                       | 45.105.557                                  | 77,48  | 98,00               | 100,00     | -             |     |
| IV  | PROG. PENGEMBANGAN PEMASARAN PARIWISATA                                                 | 16.000.000    |                             | 15.541.362                       | 15.541.362                                  | 97,13  | 100,00              | 100,00     | -             |     |
| 19  | 1 Pelaksanaan Festival Langkisau                                                        | 16.000.000    | EMRI, SH                    | 15.541.362                       | 15.541.362                                  | 97,13  | 100,00              | 100,00     | -             |     |
|     | a. Belanja Pegawai                                                                      | 3.000.000     |                             | 3.000.000                        | 3.000.000                                   | 100,00 | 100,00              | 100,00     | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 13.000.000    |                             | 12.541.362                       | 12.541.362                                  | 96,47  | 100,00              | 100,00     | -             |     |
| V   | PROG. PENINGKATAN SISTEM PENGAWASAN INTERNAL DAN PENGENDALIAN PELAKSANAAN KEBIJAKAN KDH | 118.893.022   |                             | 89.453.070                       | 89.453.070                                  | 75,24  | 70,00               | 95,00      | -             |     |
| 20  | 1 Penanganan Kasus dan Penyelesaian Ganti Kerugian Negara/Daerah                        | 118.893.022   | INTAN NOVIA F NANDA, SE,Akt | 89.453.070                       | 89.453.070                                  | 75,24  | 70,00               | 95,00      | -             |     |
|     | a. Belanja Pegawai                                                                      | 63.600.000    |                             | 62.600.000                       | 62.600.000                                  | 98,43  | 70,00               | 95,00      | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 55.293.022    |                             | 26.853.070                       | 26.853.070                                  | 48,57  | 70,00               | 95,00      | -             |     |
| VI  | PROG. PENINGKATAN DAN PENGEMBANGAN PENGELOLAAN KEUANGAN DAERAH                          | 2.420.505.054 |                             | 2.169.397.732                    | 2.169.397.732                               | 89,63  | 86,85               | 100,00     | -             |     |
| 21  | 1 Penyusunan Rancangan Peraturan Daerah Tentang APBD                                    | 195.487.957   | YULI ASTUTI, S.Pt           | 184.893.567                      | 184.893.567                                 | 94,58  | 75,00               | 100,00     | -             |     |
|     | a. Belanja Pegawai                                                                      | 90.100.000    |                             | 90.100.000                       | 90.100.000                                  | 100,00 | 75,00               | 100,00     | -             |     |
|     | b. Belanja Barang dan Jasa                                                              | 105.387.957   |                             | 94.793.567                       | 94.793.567                                  | 89,95  | 75,00               | 100,00     | -             |     |

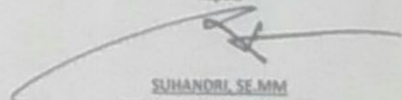
| No | PROGRAM/KEGIATAN / KEGIATAN RINCIAN                                                            | Jumlah Dana | Nama PPTK/KPA               | Jumlah Pencairan Dana SP2D (Rp.) | Realisasi Keuangan<br>Jml. Realisasi<br>Keu (Rp.) | % Keu  | Realisasi Fisik (%) |               |                  | KET |
|----|------------------------------------------------------------------------------------------------|-------------|-----------------------------|----------------------------------|---------------------------------------------------|--------|---------------------|---------------|------------------|-----|
|    |                                                                                                |             |                             |                                  |                                                   |        | 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  |
| 22 | 2 Penyusunan Rancangan Peraturan KDH Tentang Penjabaran APBD                                   | 174.366.675 | YULI ASTUTI, S.Pt           | 160.348.233                      | 160.348.233                                       | 91,96  | 75,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 75.500.000  |                             | 75.500.000                       | 75.500.000                                        | 100,00 | 75,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 98.866.675  |                             | 84.848.233                       | 84.848.233                                        | 85,82  | 75,00               | 100,00        |                  |     |
| 23 | 3 Penyusunan Rancangan Peraturan daerah Tentang Perubahan APBD                                 | 135.941.901 | YULI ASTUTI, S.Pt           | 130.653.136                      | 130.653.136                                       | 96,11  | 95,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 76.100.000  |                             | 76.100.000                       | 76.100.000                                        | 100,00 | 95,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 59.841.901  |                             | 54.553.136                       | 54.553.136                                        | 91,16  | 95,00               | 100,00        |                  |     |
| 24 | 4 Penyusunan Rancangan Peraturan KDH Tentang Penjabaran Perubahan APBD                         | 138.242.884 | YULI ASTUTI, S.Pt           | 127.465.000                      | 127.465.000                                       | 92,20  | 95,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 72.500.000  |                             | 72.500.000                       | 72.500.000                                        | 100,00 | 95,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 65.742.884  |                             | 54.965.000                       | 54.965.000                                        | 83,61  | 95,00               | 100,00        |                  |     |
| 25 | 5 Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD            | 110.112.302 | INTAN NOVIA F NANDA, SE,Akt | 105.793.970                      | 105.793.970                                       | 96,08  | 97,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 64.550.000  |                             | 64.250.000                       | 64.250.000                                        | 99,54  | 97,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 45.562.302  |                             | 41.543.970                       | 41.543.970                                        | 91,18  | 97,00               | 100,00        |                  |     |
| 26 | 6 Penyusunan rancangan Peraturan Bupati Tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD | 114.935.421 | INTAN NOVIA F NANDA, SE,Akt | 110.189.265                      | 110.189.265                                       | 95,87  | 97,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 62.550.000  |                             | 62.250.000                       | 62.250.000                                        | 99,52  | 97,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 52.385.421  |                             | 47.939.265                       | 47.939.265                                        | 91,51  | 97,00               | 100,00        |                  |     |
| 27 | 7 Penyusunan DPA SKPD                                                                          | 84.403.519  | DESMARNI                    | 79.117.532                       | 79.117.532                                        | 93,74  | 100,00              | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 6.250.000   |                             | 6.250.000                        | 6.250.000                                         | 100,00 | 100,00              | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 78.153.519  |                             | 72.867.532                       | 72.867.532                                        | 93,24  | 100,00              | 100,00        |                  |     |
| 28 | 8 Penghapusan Barang-barang Inventaris                                                         | 42.070.375  | WILLY SUSPARELA, SE         | 41.641.575                       | 41.641.575                                        | 98,98  | 95,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 8.400.000   |                             | 8.400.000                        | 8.400.000                                         | 100,00 | 95,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 33.670.375  |                             | 33.241.575                       | 33.241.575                                        | 98,73  | 95,00               | 100,00        |                  |     |
| 29 | 9 Penyusunan DPA Perubahan SKPD                                                                | 70.331.348  | DESMARNI                    | 58.704.512                       | 58.704.512                                        | 83,47  | 50,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 250.000     |                             | 250.000                          | 250.000                                           | 100,00 | 50,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 70.081.348  |                             | 58.454.512                       | 58.454.512                                        | 83,41  | 50,00               | 100,00        |                  |     |
| 30 | 10 Penonjng Sistim Informasi Pengelolaan Keuangan Daerah                                       | 563.476.633 | LUSIANA, S.Kom              | 522.731.314                      | 522.731.314                                       | 92,77  | 88,18               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 170.550.000 |                             | 159.340.000                      | 159.340.000                                       | 93,43  | 80,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 204.456.633 |                             | 192.891.314                      | 192.891.314                                       | 94,34  | 95,00               | 100,00        |                  |     |
|    | c. Belanja Modal                                                                               | 188.470.000 |                             | 170.500.000                      | 170.500.000                                       | -      | -                   | 100,00        |                  |     |
| 31 | 11 Pengelolaan dan Penatausahaan gaji PNSD                                                     | 72.339.246  | FITRI HANDAYANI, A.Md       | 70.344.187                       | 70.344.187                                        | 97,24  | 93,00               | 100,00        | -                |     |
|    | a. Belanja Pegawai                                                                             | 24.000.000  |                             | 23.900.000                       | 23.900.000                                        | 99,58  | 93,00               | 100,00        |                  |     |
|    | b. Belanja Barang dan Jasa                                                                     | 48.339.246  |                             | 46.444.187                       | 46.444.187                                        | 96,08  | 93,00               | 100,00        |                  |     |
| 32 | 12 Pengelolaan dan Penatausahaan Kas Daerah                                                    | 41.431.090  | FITRI HANDAYANI, A.Md       | 38.764.226                       | 38.764.226                                        | 93,56  | 90,00               | 100,00        | -                |     |

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|-----|-----------------------------------------------------------------------------|-------------|-----------------------------|----------------------------------|------------------------------------------------|--------|---------------------|---------------|------------------|-----|
|     |                                                                             |             |                             |                                  |                                                |        | 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  |
|     |                                                                             | 9.000.000   |                             | 9.000.000                        | 9.000.000                                      | 100,00 | 90,00               | 100,00        |                  |     |
|     | a. Belanja Pegawai                                                          | 32.431.090  |                             | 29.764.226                       | 29.764.226                                     | 91,78  | 90,00               | 100,00        |                  |     |
|     | b. Belanja Barang dan Jasa                                                  |             |                             |                                  |                                                |        |                     |               |                  |     |
| 33  | 13 Penyusunan Rencana Kebutuhan Barang dan Pemeliharaan                     | 8.112.442   | WILLY SUSPARELA, SE         | 7.938.913                        | 7.938.913                                      | 97,86  | 100,00              | 100,00        | -                |     |
|     | a. Belanja Barang dan Jasa                                                  | 8.112.442   |                             | 7.938.913                        | 7.938.913                                      | 97,86  | 100,00              | 100,00        |                  |     |
| 34  | 14 Penyusunan Laporan Barang Milik Daerah                                   | 193.052.079 | RENI DAHLIA, SE             | 173.949.844                      | 173.949.844                                    | 90,11  | 90,00               | 100,00        | -                |     |
|     | a. Belanja Pegawai                                                          | 57.600.000  |                             | 57.530.000                       | 57.530.000                                     | 99,88  | 90,00               | 100,00        |                  |     |
|     | b. Belanja Barang dan Jasa                                                  | 135.452.079 |                             | 116.419.844                      | 116.419.844                                    | 85,95  | 90,00               | 100,00        |                  |     |
| 35  | 15 Bimbingan Teknis Penatausahaan Barang Milik Daerah                       | 153.466.849 | RENI DAHLIA, SE             | 141.403.285                      | 141.403.285                                    | 92,14  | 100,00              | 100,00        | -                |     |
|     | a. Belanja Pegawai                                                          | 550.000     |                             | 550.000                          | 550.000                                        | 100,00 | 100,00              | 100,00        |                  |     |
|     | b. Belanja Barang dan Jasa                                                  | 152.916.849 |                             | 140.853.285                      | 140.853.285                                    |        | 100,00              | 100,00        |                  |     |
| 36  | 16 Pembinaan Laporan Keuangan OPD                                           | 99.977.313  | INTAN NOVIA F NANDA, SE,Akt | 98.949.526                       | 98.949.526                                     | 98,97  | 90,00               | 100,00        | -                |     |
|     | a. Belanja Pegawai                                                          | 81.000.000  |                             | 81.930.000                       | 81.930.000                                     | 101,15 | 90,00               | 100,00        |                  |     |
|     | b. Belanja Barang dan Jasa                                                  | 18.977.313  |                             | 17.019.526                       | 17.019.526                                     | 89,68  | 90,00               | 100,00        |                  |     |
| 37  | 17 Revisi Kebijakan Akuntansi Pemerintahan Daerah Kabupaten Pesisir Selatan | 45.087.356  | INTAN NOVIA F NANDA, SE,Akt | 19.508.029                       | 19.508.029                                     | 43,27  | 65,00               | 100,00        | -                |     |
|     | a. Belanja Barang dan Jasa                                                  | 45.087.356  |                             | 19.508.029                       | 19.508.029                                     | 43,27  | 65,00               | 100,00        |                  |     |
| 38  | 18 Penyusunan Standar Biaya                                                 | 66.691.875  | ROSA LESTARI, SE            | 54.906.079                       | 54.906.079                                     | 82,33  | 85,00               | 100,00        | -                |     |
|     | a. Belanja Pegawai                                                          | 15.600.000  |                             | 15.400.000                       | 15.400.000                                     | 98,72  | 85,00               | 100,00        |                  |     |
|     | b. Belanja Barang dan Jasa                                                  | 51.091.875  |                             | 39.506.079                       | 39.506.079                                     | 77,32  | 85,00               | 100,00        |                  |     |
| 39  | 19 Sosialisasi Pedoman Penyusunan APBD                                      | 805.000     | ROSA LESTARI, SE            | 805.000                          | 805.000                                        | 100,00 | 100,00              | 100,00        | -                |     |
|     | a. Belanja Barang dan Jasa                                                  | 805.000     |                             | 805.000                          | 805.000                                        | 100,00 | 100,00              | 100,00        |                  |     |
| 40  | 20 Bimbingan Teknis Belanja Non Tunai                                       | -           | LUSIANA, S.Kom, MM          | -                                | -                                              | -      | -                   | -             | -                |     |
|     | a. Belanja Pegawai                                                          | -           |                             | -                                | -                                              | -      | -                   | -             | -                |     |
|     | b. Belanja Barang dan Jasa                                                  | -           |                             | -                                | -                                              | -      | -                   | -             | -                |     |
| 41  | 21 Pelaksanaan Inventarisasi Aset                                           | 110.172.790 | MUHAMMAD ZAKI. E. M.M, SE   | 41.290.539                       | 41.290.539                                     | 37,48  | 25,00               | 75,00         | -                |     |
|     | a. Belanja Pegawai                                                          | 2.000.000   |                             | 1.500.000                        | 1.500.000                                      |        | 25,00               | 75,00         |                  |     |
|     | b. Belanja Barang dan Jasa                                                  | 108.172.790 |                             | 39.790.539                       | 39.790.539                                     |        | 25,00               | 75,00         |                  |     |
| VII | PROG. PEMBINAAN DAN FASILITAS PENGELOLAAN KEUANGAN                          | 118.032.382 |                             | 97.713.777                       | 97.713.777                                     | 82,79  | 85,21               | 100,00        | -                |     |
| 40  | 1 Analisa APBD Kabupaten Pesisir Selatan Tahun Anggaran 2018                | 33.587.312  | DESMARNI                    | 14.445.589                       | 14.445.589                                     | 43,01  | 50,00               | 100,00        | -                |     |
|     | a. Belanja Pegawai                                                          | -           |                             | -                                | -                                              | -      | -                   | -             | -                |     |
|     | b. Belanja Barang dan Jasa                                                  | 33.587.312  |                             | 14.445.589                       | 14.445.589                                     | 43,01  | 50,00               | 100,00        |                  |     |
| 41  | 2 Pengelolaan Dana Hibah dan Bantuan Sosial                                 | 37.265.619  | EMRI, SH                    | 36.666.409                       | 36.666.409                                     | 98,39  | 99,50               | 100,00        | -                |     |
|     | a. Belanja Barang dan Jasa                                                  | 37.265.619  |                             | 36.666.409                       | 36.666.409                                     | 98,39  | 99,50               | 100,00        |                  |     |

| PROGRAM/KEGIATAN / KEGIATAN RINCIAN                           | Jumlah Dana   | Nama PPTK/KPA         | Jumlah Pencairan Dana<br>SP2D (Rp.) | Realisasi Keuangan<br>Jml. Realisasi<br>Keu (Rp.) | % Keu  | Realisasi Fisik (%) |               |                  |
|---------------------------------------------------------------|---------------|-----------------------|-------------------------------------|---------------------------------------------------|--------|---------------------|---------------|------------------|
|                                                               |               |                       |                                     |                                                   |        | s/d<br>bl lalu      | s/d<br>bl ini | Target<br>bl YAD |
| 2                                                             | 3             | 4                     | 5                                   | 6                                                 | 7      | 8                   | 9             | 10               |
| Rekonsiliasi Dana Transfer ke Daerah                          | 47.179.451    | FITRI HANDAYANI, A.Md | 46.601.779                          | 46.601.779                                        | 98,78  | 99,00               | 100,00        | -                |
| a. Belanja Barang dan Jasa                                    | 47.179.451    |                       | 46.601.779                          | 46.601.779                                        | 98,78  | 99,00               | 100,00        | -                |
| KG. PEMBINAAN DAN FASILITASI PENGELOLAAN KEUANGAN DESA/NAGARI | 81.323.901    |                       | 80.732.072                          | 80.732.072                                        | 99,27  | 98,95               | 100,00        | -                |
| Pembinaan Pengelolaan Keuangan Nagari                         | 35.782.769    | RIO PRATAMA, A.Md     | 35.663.605                          | 35.663.605                                        | 99,67  | 96,00               | 100,00        | -                |
| a. Belanja Pegawai                                            | 6.000.000     |                       | 6.000.000                           | 6.000.000                                         | 100,00 | 96,00               | 100,00        | -                |
| b. Belanja Barang dan Jasa                                    | 29.782.769    |                       | 29.663.605                          | 29.663.605                                        | 99,60  | 96,00               | 100,00        | -                |
| Monitoring dan Evaluasi Dana Transfer Ke Nagari               | 41.223.355    | RIO PRATAMA, A.Md     | 41.136.299                          | 41.136.299                                        | 99,79  | 99,90               | 100,00        | -                |
| a. Belanja Barang dan Jasa                                    | 41.223.355    |                       | 41.136.299                          | 41.136.299                                        | 99,79  | 99,90               | 100,00        | -                |
| Monitoring dan Evaluasi Penatausahaan Kas Daerah              | 4.317.777     | FITRI HANDAYANI, A.Md | 3.932.168                           | 3.932.168                                         | 91,07  | 94,00               | 100,00        | -                |
| a. Belanja Barang dan Jasa                                    | 4.317.777     |                       | 3.932.168                           | 3.932.168                                         | 91,07  | 94,00               | 100,00        | -                |
| TOT Aplikasi SIMDADESA (Nagari)                               | -             | RENI DAHLIA, SE       | -                                   | -                                                 | -      | -                   | -             | -                |
| b. Belanja Barang dan Jasa                                    | -             |                       | -                                   | -                                                 | -      | -                   | -             | -                |
| JUMLAH                                                        | 7.494.975.341 |                       | 6.933.179.221                       | 6.933.179.221                                     | 92,50  | 89,53               | 99,91         | -                |

Paman, Januari 2019  
Badan Pengelola Keuangan Daerah

Kepala

  
SUHANDRI SE MM  
NIP. 19700608 200212 1 003