

LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
DINAS KOPERASI, UKM DAN TENAGA KERJA  
KEADAAN BULAN : AGUSTUS 2023

| No | PROGRAM/KEGIATAN/RINCIAN KEGIATAN                                         | Jumlah Anggaran | Nama PPTK/KPA        | Jumlah Pencarian Dana SP2D ( Rp ) | Realisasi Keuangan          |       | Realisasi Fisik (%) |              |                 | Ket | Sisa Dana     |
|----|---------------------------------------------------------------------------|-----------------|----------------------|-----------------------------------|-----------------------------|-------|---------------------|--------------|-----------------|-----|---------------|
|    |                                                                           |                 |                      |                                   | Jml. Reallsasi Keu.SPJ (Rp) | % Keu | s/d Bln. Lalu       | s/d Bln. Ini | Target Bln. YAD |     |               |
| 1  | 2                                                                         | 3               | 4                    | 5                                 | 6                           | 7     | 8                   | 9            | 10              | 11  | 12            |
| 1  | PROGRAM PENUNJANG URUSAN PEMERINTAH DAERAH KABUPATEN/ KOTA                | 4.484.412.435   |                      | 2.631.270.737                     | 2.631.270.737               | 58,68 | 52,72               | 60,31        | 70,00           |     | 1.853.141.698 |
| 1  | Kegiatan Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 25.407.000      |                      | 15.569.400                        | 15.569.400                  | 61,28 | 62,82               | 80,23        | 83,00           |     | 9.837.600     |
|    | Sub Kegiatan                                                              |                 |                      |                                   |                             |       |                     |              |                 |     |               |
|    | 1) Penyusunan Dokumen Perencanaan Dokumen Daerah                          | 25.407.000      | SEPRI PUTRA, SIP.MAP | 15.569.400                        | 15.569.400                  | 61,28 | 62,82               | 80,23        | 83,00           |     | 9.837.600     |
|    | a. Belanja Pegawai                                                        | 6.000.000       |                      |                                   |                             |       |                     |              |                 |     | 6.000.000     |
|    | b. Belanja Barang dan Jasa                                                | 19.407.000      |                      | 15.569.400                        | 15.569.400                  | 80,23 | 62,82               | 80,23        | 83,00           |     | 3.837.600     |
|    | c. Belanja Modal                                                          |                 |                      |                                   |                             |       |                     |              |                 |     |               |
| 2  | Kegiatan Administrasi Keuangan Perangkat Daerah                           | 3.613.242.955   |                      | 2.222.271.622                     | 2.222.271.622               | 61,50 | 55,09               | 61,50        | 123,01          |     | 1.390.971.333 |
|    | Sub Kegiatan                                                              |                 |                      |                                   |                             |       |                     |              |                 |     |               |
|    | 1) Penyediaan Gaji dan Tunjangan ASN                                      | 3.509.234.767   | SEPRI PUTRA, SIP.MAP | 2.179.035.373                     | 2.179.035.373               | 62,09 | 55,65               | 62,09        | 70,00           |     | 1.330.199.394 |
|    | a. Belanja Pegawai                                                        | 3.509.234.767   |                      | 2.179.035.373                     | 2.179.035.373               | 62,09 | 55,65               | 62,09        | 70,00           |     | 1.330.199.394 |
|    | b. Belanja Barang dan Jasa                                                |                 |                      |                                   |                             |       |                     |              |                 |     | -             |
|    | c. Belanja Modal                                                          |                 |                      |                                   |                             |       |                     |              |                 |     | -             |
|    | 2) Penyediaan Administrasi Pelaksanaan Tugas ASN                          | 104.008.188     | SEPRI PUTRA, SIP.MAP | 43.236.249                        | 43.236.249                  | 41,57 | 36,04               | 41,57        | 83,14           |     | 60.771.939    |
|    | a. Belanja Pegawai                                                        | 78.000.000      |                      | 36.400.000                        | 36.400.000                  | 46,67 | 40,00               | 46,67        | 93,33           |     | 41.600.000    |
|    | b. Belanja Barang dan Jasa                                                | 26.008.188      |                      | 6.836.249                         | 6.836.249                   | 26,28 | 24,18               | 26,28        | 52,57           |     | 19.171.939    |
|    | c. Belanja Modal                                                          |                 |                      |                                   |                             |       |                     |              |                 |     | -             |
| 3  | Kegiatan Administrasi Umum Perangkat Daerah                               | 235.630.940     |                      | 107.360.591                       | 107.360.591                 | 45,56 | 39,15               | 45,56        | 16,95           |     | 128.270.349   |
|    | Sub Kegiatan                                                              |                 |                      |                                   |                             |       |                     |              |                 |     |               |
|    | 1) Penyediaan komponen Instalasi listrik/penerangan bangunan kantor       | 7.274.718       | SEPRI PUTRA, SIP.MAP | 4.930.623                         | 4.930.623                   | 67,78 | 54,56               | 67,78        | 87,00           |     | 2.344.095     |
|    | a. Belanja Pegawai                                                        |                 |                      |                                   |                             |       |                     |              |                 |     | -             |
|    | b. Belanja Barang dan Jasa                                                | 7.274.718       |                      | 4.930.623                         | 4.930.623                   | 67,78 | 54,56               | 67,78        | 87,00           |     | 2.344.095     |
|    | c. Belanja Modal                                                          |                 |                      |                                   |                             |       |                     |              |                 |     |               |
|    | 2) Penyediaan Bahan Logistik Kantor                                       | 36.386.682      | SEPRI PUTRA, SIP.MAP | 20.982.000                        | 20.982.000                  | 57,66 | 43,98               | 57,66        | 115,33          |     | 15.404.682    |
|    | a. Belanja Pegawai                                                        |                 |                      |                                   |                             |       |                     |              |                 |     |               |
|    | b. Belanja Barang dan Jasa                                                | 36.386.682      |                      | 20.982.000                        | 20.982.000                  | 57,66 | 43,98               | 57,66        | 115,33          |     | 15.404.682    |
|    | c. Belanja Modal                                                          |                 |                      |                                   |                             |       |                     |              |                 |     |               |
|    | 3) Penyediaan barang cetakan dan penggandaan                              | 23.004.540      | SEPRI PUTRA, SIP.MAP | 12.091.388                        | 12.091.388                  | 52,56 | 50,21               | 52,56        | 105,12          |     | 10.913.152    |
|    | a. Belanja Pegawai                                                        |                 |                      |                                   |                             |       |                     |              |                 |     | -             |

| 1  | 2                                                                                                                   | 3           | 4                       | 5           | 6           | 7     | 8     | 9     | 10     | 11 | 12          |
|----|---------------------------------------------------------------------------------------------------------------------|-------------|-------------------------|-------------|-------------|-------|-------|-------|--------|----|-------------|
|    | b. Belanja Barang dan Jasa                                                                                          | 23.004.540  |                         | 12.091.388  | 12.091.388  | 52,56 | 50,21 | 52,56 | 87,00  |    | 10.913.152  |
|    | c. Belanja Modal                                                                                                    |             |                         |             |             |       |       |       | -      |    |             |
| 4) | Penyediaan bahan bacaan dan peraturan perundang-undangan                                                            | 5.400.000   | SEPRI PUTRA S.I.P.M.A.P | 3.920.000   | 3.920.000   | 72,59 | 72,59 | 72,59 | 70,00  |    | 1.480.000   |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       | -      |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          | 5.400.000   |                         | 3.920.000   | 3.920.000   | 72,59 | 72,59 | 72,59 | 70,00  |    | 1.480.000   |
|    | c. Belanja Modal                                                                                                    |             |                         |             |             |       |       |       | -      |    |             |
| 5) | Facilitas Kunjungan Tamu                                                                                            | 23.150.000  | SEPRI PUTRA S.I.P.M.A.P | 8.421.400   | 8.421.400   | 36,38 | 28,33 | 36,38 | 70,00  |    | 14.728.600  |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       | -      |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          | 23.150.000  |                         | 8.421.400   | 8.421.400   | 36,38 | 28,33 | 36,38 | 70,00  |    | 14.728.600  |
|    | 2. Belanja Modal                                                                                                    |             |                         |             |             |       |       |       | -      |    |             |
| 6) | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 140.415.000 | SEPRI PUTRA S.I.P.M.A.P | 57.015.180  | 57.015.180  | 40,60 | 35,78 | 40,60 | 81,21  |    | 83.399.820  |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       | -      |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          | 140.415.000 |                         | 57.015.180  | 57.015.180  | 40,60 | 35,78 | 40,60 | 81,21  |    | 83.399.820  |
|    | c. Belanja Modal                                                                                                    |             |                         |             |             |       |       |       | -      |    |             |
| 4  | Kegiatan Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                           | 69.757.240  |                         | 67.243.330  | 67.243.330  | 96,40 | 87,00 | 87,00 | 90,00  |    | 2.513.910   |
|    | Sub Kegiatan                                                                                                        |             |                         |             |             |       |       |       |        |    |             |
|    | 1) Pengadaan Peralatan dan Mesin lainnya                                                                            | 69.757.240  | SEPRI PUTRA S.I.P.M.A.P | 67.243.330  | 67.243.330  | 96,40 | 87,00 | 87,00 | 90,00  |    | 2.513.910   |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       |        |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          |             |                         |             |             |       |       |       |        |    |             |
|    | c. Belanja Modal                                                                                                    | 69.757.240  |                         | 67.243.330  | 67.243.330  | 96,40 | 87,00 | 87,00 | 90,00  |    | 2.513.910   |
| 5  | Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                       | 204.344.590 |                         | 117.040.874 | 117.040.874 | 57,28 | 49,36 | 57,28 | 21,73  |    | 87.303.716  |
|    | Sub Kegiatan                                                                                                        |             |                         |             |             |       |       |       |        |    |             |
|    | 1) Penyediaan jasa Komunikasi, Sumber Daya Air dan Listrik                                                          | 34.680.000  | SEPRI PUTRA S.I.P.M.A.P | 19.255.000  | 19.255.000  | 55,52 | 47,94 | 55,52 | 111,04 |    | 15.425.000  |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       | -      |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          | 34.680.000  |                         | 19.255.000  | 19.255.000  | 55,52 | 47,94 | 55,52 | 114,55 |    | 15.425.000  |
|    | c. Belanja Modal                                                                                                    |             |                         |             |             |       |       |       | -      |    |             |
|    | 2) Penyediaan jasa Pelayanan Umum Kantor                                                                            | 169.664.590 | SEPRI PUTRA S.I.P.M.A.P | 97.785.874  | 97.785.874  | 57,63 | 49,65 | 57,63 | 115,27 |    | 71.878.716  |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       | -      |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          | 169.664.590 |                         | 97.785.874  | 97.785.874  | 57,63 | 49,65 | 57,63 | 111,04 |    | 71.878.716  |
|    | c. Belanja Modal                                                                                                    |             |                         |             |             |       |       |       | -      |    |             |
| 6  | Kegiatan Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                      | 336.029.710 |                         | 101.784.920 | 101.784.920 | 30,29 | 22,90 | 30,29 | 6,15   |    | 234.244.790 |
|    | Sub Kegiatan                                                                                                        |             |                         |             |             |       |       |       |        |    |             |
|    | 1) Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 101.350.000 | SEPRI PUTRA S.I.P.M.A.P | 58.778.445  | 58.778.445  | 58,00 | 52,53 | 58,00 | 115,99 |    | 42.571.555  |
|    | a. Belanja Pegawai                                                                                                  |             |                         |             |             |       |       |       | -      |    |             |
|    | b. Belanja Barang dan Jasa                                                                                          | 101.350.000 |                         | 58.778.445  | 58.778.445  | 58,00 | 52,53 | 58,00 | 85,00  |    | 42.571.555  |

| 1   | 2                                                                                                                                                                    | 3           | 4                      | 5          | 6          | 7     | 8      | 9      | 10     | 11 | 12          |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------|------------|------------|-------|--------|--------|--------|----|-------------|
|     | c. Belanja Modal                                                                                                                                                     |             |                        |            |            |       |        |        | -      |    |             |
| 2)  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                                                   | 234.679.710 |                        | 43.006.475 | 43.006.475 | 18,65 | 10,27  | 18,65  | 70,00  |    | 191.673.235 |
|     | a. Belanja Pegawai                                                                                                                                                   | 4.050.000   |                        |            |            |       |        |        | -      |    |             |
|     | b. Belanja Barang dan Jasa                                                                                                                                           | 230.629.710 |                        | 43.006.475 | 43.006.475 | 18,65 | 10,27  | 18,65  | 70,00  |    | 187.623.235 |
|     | 2. Belanja Modal                                                                                                                                                     |             |                        |            |            |       |        |        | -      |    |             |
| II  | PROGRAM PERENCANAAN TENAGA KERJA                                                                                                                                     | 30.000.058  |                        | -          | -          | -     |        |        |        |    | 30.000.058  |
| 7   | Kegiatan Penyusunan Rencana Tenaga Kerja                                                                                                                             | 30.000.058  |                        | -          | -          |       |        |        |        |    | 30.000.058  |
|     | Sub Kegiatan                                                                                                                                                         |             |                        |            |            |       |        |        |        |    | -           |
|     | 1) Penyusunan Rencana Tenaga Kerja Makro                                                                                                                             | 30.000.058  | Wendriyanto, S.P.      | -          | -          |       |        |        |        |    | 30.000.058  |
|     | a. Belanja Pegawai                                                                                                                                                   |             |                        |            |            |       |        |        |        |    |             |
|     | b. Belanja Barang dan Jasa                                                                                                                                           | 30.000.058  |                        |            |            |       |        |        |        |    | 30.000.058  |
|     | c. Belanja Modal                                                                                                                                                     |             |                        |            |            |       |        |        |        |    |             |
| III | PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA                                                                                                               | 38.254.819  |                        | 25.680.909 | 25.680.909 | 66,86 | 65,00  | 69,17  | 85,00  |    | 12.573.910  |
| 8   | Kegiatan Pembinaan Lembaga Pelatihan Kerja Swasta                                                                                                                    | 38.254.819  |                        | 25.680.909 | 25.680.909 | 66,86 | 65,00  | 69,17  | 85,00  |    | 12.573.910  |
|     | Sub Kegiatan                                                                                                                                                         |             |                        |            |            |       |        |        |        |    | -           |
|     | 1) Pembinaan Lembaga Pelatihan Kerja Swasta                                                                                                                          | 38.254.819  | Refinaldi, Anwar, S.P. | 25.680.909 | 25.680.909 | 66,86 | 65,00  | 69,17  | 85,00  |    | 12.573.910  |
|     | a. Belanja Pegawai                                                                                                                                                   | 6.000.000   |                        | 3.500.000  | 3.500.000  | 58,33 | 50,00  | 58,33  | 85,00  |    | 2.500.000   |
|     | b. Belanja Barang dan Jasa                                                                                                                                           | 28.614.019  |                        | 19.130.909 | 19.130.909 | 66,86 | 80,00  | 80,00  | 85,00  |    | 9.483.110   |
|     | c. Belanja Modal                                                                                                                                                     | 3.640.800   |                        | 3.050.000  | 3.050.000  | 83,77 | -      | -      | -      |    | 590.800     |
| IV  | PROGRAM PENEMPATAN TENAGA KERJA                                                                                                                                      | 43.999.826  |                        | 22.162.136 | 22.162.136 | 50,37 | 29,44  | 38,16  | 80,00  |    | 21.837.690  |
| 9   | Kegiatan Pengelolaan Informasi Pasar Kerja                                                                                                                           | 43.999.826  |                        | 22.162.136 | 22.162.136 | 50,37 | 29,44  | 38,16  | 80,00  |    | 21.837.690  |
|     | Sub Kegiatan                                                                                                                                                         |             |                        |            |            |       |        |        |        |    |             |
|     | 1) Pelayanan dan Penyediaan Informasi Pasar Kerja Online                                                                                                             | 43.999.826  | Refinaldi, Anwar, S.P. | 22.162.136 | 22.162.136 | 50,37 | 29,44  | 38,16  | 80,00  |    | 21.837.690  |
|     | a. Belanja Pegawai                                                                                                                                                   | 6.000.000   |                        |            |            |       |        |        | -      |    | 6.000.000   |
|     | b. Belanja Barang dan Jasa                                                                                                                                           | 37.999.826  |                        | 22.162.136 | 22.162.136 | 58,32 | 29,44  | 38,16  | 80,00  |    | 15.837.690  |
|     | c. Belanja Modal                                                                                                                                                     |             |                        |            |            |       |        |        | -      |    |             |
| V   | PROGRAM HUBUNGAN INDUSTRIAL                                                                                                                                          | 24.999.830  |                        | 17.226.250 | 17.226.250 | 68,91 | 140,83 | 159,17 | -      |    | 7.773.580   |
| 10  | Kegiatan Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/ Kota                                | 24.999.830  |                        | 17.226.250 | 17.226.250 | 68,91 | 140,83 | 159,17 | -      |    | 7.773.580   |
|     | Sub Kegiatan                                                                                                                                                         |             |                        |            |            |       |        |        |        |    | -           |
|     | 1) Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/ Kota | 24.999.830  | Wendriyanto, S.P.      | 17.226.250 | 17.226.250 | 68,91 | 140,83 | 159,17 | -      |    | 7.773.580   |
|     | a. Belanja Pegawai                                                                                                                                                   | 13.800.000  |                        | 8.050.000  | 8.050.000  | 58,33 | 41,67  | 58,33  | 116,67 |    | 5.750.000   |
|     | b. Belanja Barang dan Jasa                                                                                                                                           | 11.199.830  |                        | 9.176.250  | 9.176.250  | 81,93 | 240,00 | 260,00 | -      |    | 2.023.580   |
|     | c. Belanja Modal                                                                                                                                                     |             |                        |            |            |       |        |        | -      |    | -           |

| 1    | 2                                                                                                                                                                                                                            | 3           | 4                         | 5           | 6           | 7     | 8     | 9     | 10    | 11 | 12          |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------|-------------|-------------|-------|-------|-------|-------|----|-------------|
| VI   | PROGRAM PENILAIAN KESEHATAN KSP/USP KOPERASI                                                                                                                                                                                 | 33.499.800  |                           | 20.635.750  | 20.635.750  | 61,60 | 57,50 | 64,17 | 83,00 |    | 12.864.050  |
| 11   | Kegiatan Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam 1 (satu) Daerah Kabupaten/Kota                                                                             | 33.499.800  |                           | 20.635.750  | 20.635.750  | 61,60 | 57,50 | 64,17 | 83,00 |    | 12.864.050  |
|      | Sub Kegiatan                                                                                                                                                                                                                 |             |                           |             |             |       |       |       |       |    |             |
|      | 1) Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/ Kota                                                                                                                                               | 33.499.800  | <u>Misnurmalyanti, SE</u> | 20.635.750  | 20.635.750  | 61,60 | 57,50 | 64,17 | 83,00 |    | 12.864.050  |
|      | a. Belanja Pegawai                                                                                                                                                                                                           | 6.000.000   |                           | 3.500.000   | 3.500.000   | 58,33 | 50,00 | 58,33 | 85,00 |    | 2.500.000   |
|      | b. Belanja Barang dan Jasa                                                                                                                                                                                                   | 27.499.800  |                           | 17.135.750  | 17.135.750  | 62,31 | 65,00 | 70,00 | 83,00 |    | 10.364.050  |
|      | c. Belanja Modal                                                                                                                                                                                                             |             |                           |             |             |       |       |       | -     |    | -           |
| VII  | PROGRAM PENDIDIKAN DAN LATIHAN PERKOPERASIAN                                                                                                                                                                                 | 406.770.000 |                           | 264.294.500 | 264.294.500 | 64,97 | 60,00 | 80,00 | 85,00 |    | 142.475.500 |
| 12   | Kegiatan Pendidikan dan Latihan Perkoperasian Bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                                                                                             | 406.770.000 |                           | 264.294.500 | 264.294.500 | 64,97 | 60,00 | 80,00 | 85,00 |    | 142.475.500 |
|      | Sub Kegiatan                                                                                                                                                                                                                 |             |                           |             |             |       |       |       |       |    |             |
|      | 1) Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi                                                                                                                           | 406.770.000 | <u>Yuli Agustini, SH</u>  | 264.294.500 | 264.294.500 | 64,97 | 60,00 | 80,00 | 85,00 |    | 142.475.500 |
|      | a. Belanja Pegawai                                                                                                                                                                                                           |             |                           |             |             |       |       |       | -     |    |             |
|      | b. Belanja Barang dan Jasa                                                                                                                                                                                                   | 406.770.000 |                           | 264.294.500 | 264.294.500 | 64,97 | 60,00 | 80,00 | 85,00 |    | 142.475.500 |
|      | c. Belanja Modal                                                                                                                                                                                                             |             |                           |             |             |       |       |       | -     |    |             |
| VIII | PROGRAM PEMBERDAYAAN DAN PERLINDUNGAN KOPERASI                                                                                                                                                                               | 25.000.000  |                           | 15.031.900  | 15.031.900  | 60,13 | 62,50 | 72,50 | 70,00 |    | 9.968.100   |
| 13   | Kegiatan Pemberdayaan dan Perlindungan Koperasi yang Keanggotaan dalam Daerah Kabupaten/Kota                                                                                                                                 | 25.000.000  |                           | 15.031.900  | 15.031.900  | 60,13 | 62,50 | 72,50 | 70,00 |    | 9.968.100   |
|      | Sub Kegiatan                                                                                                                                                                                                                 |             |                           |             |             |       |       |       |       |    |             |
|      | 1) Pemberdayaan Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, Strukturalisasi, dan Rekruturisasi Usaha Koperasi Kewenangan Kabupaten/Kota | 25.000.000  | <u>Nopa Nasti, SE</u>     | 15.031.900  | 15.031.900  | 60,13 | 62,50 | 72,50 | 70,00 |    | 9.968.100   |
|      | a. Belanja Pegawai                                                                                                                                                                                                           | 6.000.000   |                           | 3.000.000   | 3.000.000   | 50,00 | 50,00 | 50,00 | 85,00 |    | 3.000.000   |
|      | b. Belanja Barang dan Jasa                                                                                                                                                                                                   | 19.000.000  |                           | 12.031.900  | 12.031.900  | 63,33 | 75,00 | 95,00 | 85,00 |    | 6.968.100   |
|      | c. Belanja Modal                                                                                                                                                                                                             |             |                           |             |             |       |       |       | -     |    |             |
| IX   | PROGRAM PEMBERDAYAAN USAHA MENENGAH, USAHA KECIL, DAN USAHA MIKRO (UMKM)                                                                                                                                                     | 49.000.000  |                           | 26.451.403  | 26.451.403  | 53,98 | 49,90 | 53,98 | 85,00 |    | 22.548.597  |
| 14   | Kegiatan Pemberdayaan Usaha Mikro yang dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan                                                    | 49.000.000  |                           | 26.451.403  | 26.451.403  | 53,98 | 49,90 | 53,98 | 85,00 |    | 22.548.597  |

| 1            | 2                                                                                                                                 | 3              | 4                        | 5             | 6             | 7     | 8     | 9     | 10    | 11 | 12            |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------|---------------|---------------|-------|-------|-------|-------|----|---------------|
| Sub Kegiatan |                                                                                                                                   |                |                          |               |               |       |       |       | -     |    |               |
| 1)           | Pemberdayaan melalui Kemitraan Usaha Mikro                                                                                        | 49.000.000     | <u>Yuli Agustini, SH</u> | 26.451.403    | 26.451.403    | 53,98 | 49,90 | 53,98 | 85,00 |    | 22.548.597    |
|              | a. Belanja Pegawai                                                                                                                |                |                          | -             |               |       |       |       | -     |    |               |
|              | b. Belanja Barang dan Jasa                                                                                                        | 49.000.000     |                          | 26.451.403    | 26.451.403    | 53,98 | 49,90 | 53,98 | 85,00 |    | 22.548.597    |
|              | c. Belanja Modal                                                                                                                  |                |                          |               |               |       |       |       | -     |    |               |
| X            | PROGRAM PENGEMBANGAN UMKM                                                                                                         | 8.196.964.000  |                          | 1.651.092.400 | 1.651.092.400 | 20,14 | 20,13 | 20,14 | 50,00 |    | 6.545.871.600 |
| 15           | Kegiatan Pengembangan Usaha Mikro dengan Orientasi Peningkatan skala Usaha Menjadi Usaha Kecil                                    | 8.196.964.000  |                          | 1.651.092.400 | 1.651.092.400 | 20,14 | 20,13 | 20,14 | 50,00 |    | 6.545.871.600 |
| Sub Kegiatan |                                                                                                                                   |                |                          |               |               |       |       |       | -     |    |               |
| 1)           | Fasilitasi Usaha Mikro menjadi Usaha kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 8.196.964.000  | <u>Yuli Agustini, SH</u> | 1.651.092.400 | 1.651.092.400 | 20,14 | 20,13 | 20,14 | 50,00 |    | 6.545.871.600 |
|              | a. Belanja Pegawai                                                                                                                | 35.550.000     |                          | 10.200.000    | 10.200.000    | 28,69 | 26,16 | 28,69 | 50,00 |    | 25.350.000    |
|              | b. Belanja Barang dan Jasa                                                                                                        | 257.017.118    |                          | 60.550.000    | 60.550.000    | 23,56 | 23,56 | 23,56 | 50,00 |    | 196.467.118   |
|              | c. Belanja Modal                                                                                                                  | 7.904.396.882  |                          | 1.580.342.400 | 1.580.342.400 | 19,99 | 5,00  | 26,00 | 50,00 |    | 6.324.054.482 |
|              |                                                                                                                                   |                |                          |               |               |       |       |       | -     |    |               |
|              | Jumlah                                                                                                                            | 13.332.900.768 |                          | 4.673.845.985 | 4.673.845.985 | 35,05 | 53,80 | 61,76 | 83,00 |    | 8.659.054.783 |

Palnan, 6 September 2023

Pt. KEPALA DINAS,



JAFRI WANDI, SKM, MT

NIP. 19710105 199403 1 003

**LAPORAN BULAN**  
**PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK/ JASA KONSTRUKSI DAN PENGADAAN**  
**APBD KAB. PESIR SELATAN TAHUN ANGGARAN 2023**  
**KEADAAN BULAN : AGUSTUS 2023**

| NO  | Unit Kerja / Kegiatan / Pekerjaan                                                                                                    | Pagu Anggaran        | Nilai Kontra k/ Swakel ola | Sisa Kontra k/ Swake lola | Nama PPTK/KPA        | Tgl Mulai s/d Selesai | Volume / Satuan | Lokasi / Kecamatan | Pelaksana Kontraktor /Swakelola | Masa Pelaksanaan | Tata Cara PB/I | Realisasi Keuangan    |              | Realisasi Fisik (%) |              |               | KET.<br>Sisa Dana    |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------|---------------------------|----------------------|-----------------------|-----------------|--------------------|---------------------------------|------------------|----------------|-----------------------|--------------|---------------------|--------------|---------------|----------------------|
|     |                                                                                                                                      |                      |                            |                           |                      |                       |                 |                    |                                 |                  |                | Jumlah Real Keu (Rp.) | % Keu        | s/d bl lalu         | s/d bl ini   | Target bl YAD |                      |
| 1   | 2                                                                                                                                    | 3                    | 4                          | 5                         | 6                    | 7                     | 8               | 9                  | 10                              | 10               | 11             | 12                    | 13           | 14                  | 15           | 16            | 17                   |
|     | <b>DINAS KOPERASI, UKM DAN TENAGA KERJA</b>                                                                                          | <b>7.977.794.922</b> |                            |                           |                      |                       |                 |                    |                                 |                  |                | <b>1.650.635.730</b>  | <b>20,69</b> | <b>73,16</b>        | <b>###</b>   | <b>-</b>      | <b>6.327.159.192</b> |
| I   | <b>PROGRAM PENUNJANG URUSAN PEMERINTAH DAERAH KABUPATEN/ KOTA</b>                                                                    | <b>69.757.240</b>    |                            |                           | Sepri Putra          |                       |                 |                    |                                 |                  |                | <b>67.243.330</b>     | <b>96,40</b> | <b>100</b>          | <b>99,50</b> | <b>-</b>      | <b>2.513.910</b>     |
|     | 1 Kegiatan Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                          | 69.757.240           |                            |                           |                      |                       |                 |                    |                                 |                  |                | 67.243.330            | 96,40        | 100                 | 99,50        | -             | 2.513.910            |
|     | 1) Pengadaan Peralatan dan Mesin lainnya                                                                                             | 69.757.240           |                            |                           |                      |                       |                 |                    |                                 |                  |                | 67.243.330            | 96,40        | 100                 | 99,50        | -             | 2.513.910            |
|     | - Belanja Modal Personal Computer                                                                                                    | 9.832.500            |                            |                           |                      |                       |                 |                    |                                 |                  |                | 9.800.000             | 99,67        | 100                 | 100          | -             | 32.500               |
|     | Belanja Laptop                                                                                                                       | 9.832.500            |                            |                           |                      | 20 Maret - 20 April   | 1 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 9.800.000             | 99,67        | 100                 | 100          | -             | 32.500               |
|     | - Belanja Modal Peralatan Pesonal Computer                                                                                           | 10.989.000           |                            |                           |                      |                       |                 |                    |                                 |                  |                | 10.130.000            | 92,18        | 100                 | 100          | -             | 859.000              |
|     | Belanja printer                                                                                                                      | 8.103.000            |                            |                           |                      | 20 Maret - 20 April   | 2 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 7.250.000             | 89,47        | 100                 | 100          | -             | 853.000              |
|     | Peralatan video conference (speaker)                                                                                                 | 2.886.000            |                            |                           |                      | 20 Maret - 20 April   | 1 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 2.880.000             | 99,79        |                     |              | -             | 6.000                |
|     | - Belanja Modal Personal Komputer Lainnya                                                                                            | 46.435.740           |                            |                           |                      |                       |                 |                    |                                 |                  |                | 45.358.330            | 97,68        | 99                  | 99           | -             | 1.077.410            |
|     | Belanja CCTV                                                                                                                         | 39.849.000           |                            |                           |                      | 20 Maret - 20 April   | 16 unit         | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 39.806.250            | 99,89        | 100                 | 100          | -             | 42.750               |
|     | APC UPS                                                                                                                              | 832.500              |                            |                           |                      | 20 Maret - 20 April   | 1 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | -                     | -            |                     |              | -             | 832.500              |
|     | Logitech brio webcam pro                                                                                                             | 3.694.080            |                            |                           |                      | 20 Maret - 20 April   | 1 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 3.694.080             | 100,00       | 100                 | 100          | -             | -                    |
|     | samson mic condense C01u                                                                                                             | 2.060.160            |                            |                           |                      | 20 Maret - 20 April   | 1 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 1.858.000             | 90,19        | 100                 | 100          | -             | 202.160              |
|     | - Belanja Modal Peralatan bantu                                                                                                      | 2.500.000            |                            |                           |                      |                       |                 |                    |                                 |                  |                | 1.955.000             | 78,20        | 100                 | 100          | -             | 545.000              |
|     | Belanja alat wifi                                                                                                                    | 2.500.000            |                            |                           |                      | 20 Maret - 20 April   | 1 paket         | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 1.955.000             | 78,20        | 100                 | 100          | -             | 545.000              |
| II  | <b>PROGRAM PELATIHAN KERJA DAN PRODUKTIVITAS TENAGA KERJA</b>                                                                        | <b>3.640.800</b>     |                            |                           | Refinaldi Anwar, S.P |                       |                 |                    |                                 |                  |                | <b>3.050.000</b>      | <b>83,77</b> | <b>100</b>          | <b>100</b>   | <b>-</b>      | <b>590.800</b>       |
|     | 1 Kegiatan Pembinaan Lembaga Pelatihan Kerja Swasta                                                                                  | 3.640.800            |                            |                           |                      |                       |                 |                    |                                 |                  |                | 3.050.000             | 83,77        | 100                 | 100          | -             | 590.800              |
|     | 1) Pembinaan Lembaga Pelatihan Kerja Swasta                                                                                          | 3.640.800            |                            |                           |                      |                       |                 |                    |                                 |                  |                | 3.050.000             | 83,77        | 100                 | 100          | -             | 590.800              |
|     | - Belanja Modal Peralatan Personal Computer                                                                                          | 3.640.800            |                            |                           |                      |                       |                 |                    |                                 |                  |                | 3.050.000             | 83,77        | 100                 | 100          | -             | 590.800              |
|     | Belanja Printer                                                                                                                      | 3.640.800            |                            |                           |                      | Maret - April         | 1 unit          | IV Jurai           | swakelola                       | maret-april 2023 | e catalog      | 3.050.000             | 83,77        | 100                 | 100          | -             | 590.800              |
| III | <b>PROGRAM PENGEMBANGAN UMKM</b>                                                                                                     | <b>7.904.396.882</b> |                            |                           |                      |                       |                 |                    |                                 |                  |                | <b>1.580.342.400</b>  | <b>19,99</b> | <b>20</b>           | <b>26,00</b> | <b>50,00</b>  | <b>6.324.054.482</b> |
|     | 1 Kegiatan Pengembangan Usaha Mikro dengan Orientasi Peningkatan skala Usaha Menjadi Usaha Kecil                                     | 7.904.396.882        |                            |                           | Yuli Agustin, SH     |                       |                 | Kec. IV Jurai      | Kontraktor                      | 6 bulan          |                | 1.580.342.400         | 19,99        | 20                  | 26,00        | 50,00         | 6.324.054.482        |
|     | 1) Fasilitasi Usaha Mikro menjadi Usaha kecil dalam Pengembangan Produksi dan Pengolahan, Pemasaran, SDM, serta Desain dan Teknologi | 7.904.396.882        |                            |                           |                      |                       |                 |                    |                                 |                  |                | 1.580.342.400         | 19,99        | 20                  | 26,00        | 50,00         | 6.324.054.482        |
|     | - Belanja modal mesin proses                                                                                                         | 65.701.800           |                            |                           |                      |                       |                 |                    |                                 |                  |                | -                     | -            | -                   | -            | -             | 65.701.800           |

|                                                               |               |  |  |  |           |         |  |  |                    |           |               |       |       |       |       |               |
|---------------------------------------------------------------|---------------|--|--|--|-----------|---------|--|--|--------------------|-----------|---------------|-------|-------|-------|-------|---------------|
| Belanja peralatan inkubator agrobisnis                        | 65.701.800    |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 65.701.800    |
| - Belanja modal mebel                                         | 657.909.000   |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 657.909.000   |
| Belanja mebeleur                                              | 657.909.000   |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 657.909.000   |
| - Belanja modal alat rumah tangga lainnya (Home Usa)          | 260.909.682   |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 260.909.682   |
| Belanja peralatan inkubator bisnis kuliner                    | 260.909.682   |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 260.909.682   |
| - Belanja modal peralatan studio video dan film               | 314.627.000   |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 314.627.000   |
| Belanja CCTV                                                  | 85.350.000    |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 85.350.000    |
| Belanja LED TV                                                | 64.740.000    |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 64.740.000    |
| Belanja perlengkapan ruang multimedia                         | 164.537.000   |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 164.537.000   |
| - Belanja modal personal computer                             | 329.220.000   |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 329.220.000   |
| Belanja PC/ Komputer                                          | 329.220.000   |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 329.220.000   |
| - Belanja modal personal peralatan computer                   | 220.409.400   |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 220.409.400   |
| Belanja peralatan inkubator bisnis digital                    | 220.409.400   |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 220.409.400   |
| - Belanja modal alat peraga pelatihan dan percontohan lainnya | 51.620.000    |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 51.620.000    |
| Belanja peralatan inkubator bisnis kriya                      | 51.620.000    |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 51.620.000    |
| - Belanja modal bangunan gedung tempat kerja lainnya          | 5.500.000.000 |  |  |  |           |         |  |  |                    |           | 1.580.342.400 | 28,73 | 28,73 | 28,73 | 50,00 | 3.919.657.600 |
| Gedung/ Bangunan PLUT                                         | 5.500.000.000 |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | tender    | 1.580.342.400 | 28,73 | 28,73 | 28,73 | 50,00 | 3.919.657.600 |
| - Belanja modal jaringan listriknya                           | 504.000.000   |  |  |  |           |         |  |  |                    |           | -             | -     | -     | -     | -     | 504.000.000   |
| Belanja instalasi listrik dan genset                          | 504.000.000   |  |  |  | Juli 2023 | 1 paket |  |  | Juli-Desember 2023 | e catalog |               |       |       |       |       | 504.000.000   |

Palman, 6 September 2023  
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