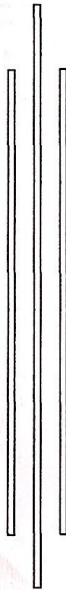




PEMERINTAH KABUPATEN PESISIR SELATAN



**LAPORAN BULANAN PERKEMBANGAN PELAKSANAAN
PROGRAM DAN KEGIATAN SEPTEMBER 2023
ORGANISASI PERANGKAT DAERAH (OPD)**

**KEC. BASA AMPEK BALAI TAPAN
TAHUN ANGGARAN 2023**

**C. PERJANJIAN KINERJA (PK) TAHUN 2023
SAMPAI BULAN SEPTEMBER 2023 KECAMATAN BASA AMPEK BALAI TAPAN**

| NO | INDIKATOR KINERJA | TARGET | REALISASI |
|-----------|--|---------------|-----------------------------|
| 1 | Nilai LKj Kecamatan | BB | BB (proses sedang berjalan) |
| 2 | Jumlah Dokumen Informasi Publik PPID Pembantu | 75 Dokumen | 170 Dokumen |
| 3 | Jumlah Berita PPID Pembantu | 36 Berita | 225 Berita |
| 4 | Inovasi Kecamatan | 1 Inovasi | 1 Inovasi |
| 5 | Optimalisasi Penyelenggaraan Pemerintahan dan Pemberdayaan Kepada Masyarakat | 10 Nagari | 10 Nagari |
| | | | |

CAMAT BASA AMPEK BALAI TAPAN



LEGIANDRU, S.STP

NIP. 19951230 201406 1 001

D. LAPORAN REALISASI FISIK DAN KEUANGAN TRIWULAN III TAHUN 2023

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | PAGU ANGGARAN (SEBELUM PERUBAHAN) | PAGU ANGGARAN (SETELAH PERUBAHAN) | KEUANGAN | | FISIK | |
|----|---|-----------------------------------|-----------------------------------|---------------|---------------|--------|-----------|
| | | | | TARGET | REALISASI | TARGET | REALISASI |
| 1 | 2 | 2 | 3 | 4 | 5 | 6 | 7 |
| | BELANJA DAERAH | 1,584,938,937 | - | 1,584,938,937 | 1,106,282,920 | - | 21.25 |
| | BELANJA LANGSUNG | 1,584,938,937 | - | 1,584,938,937 | 1,106,282,920 | - | 21.25 |
| 1 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 1,584,938,937 | - | 1,584,938,937 | 1,106,282,920 | - | 21.25 |
| | keg. : Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah | 6,427,384 | - | 6,427,384 | 3,865,900 | - | - |
| | Sub.Keg. : Penyusunan Dokumen Perencanaan Perangkat daerah | 3,868,259 | - | 3,868,259 | 1,920,400 | - | - |
| | Sub.Keg. : Evaluasi Kinerja Perangkat Daerah | 2,559,125 | - | 2,559,125 | 1,945,500 | - | - |
| | keg. : Administrasi Keuangan Perangkat Daerah | 1,311,878,939 | - | 1,311,878,939 | 916,702,834 | - | - |
| | Sub.Keg. : Penyediaan Gaji dan Tunjangan ASN | 1,268,938,939 | - | 1,268,938,939 | 895,389,132 | - | - |
| | Sub.Keg. : Penyediaan Administrasi Pelaksanaan Tugas ASN | 42,940,000 | - | 42,940,000 | 21,313,702 | - | - |
| | Keg. : Administrasi Umum Perangkat Daerah | 106,882,833 | - | 106,882,833 | 97,319,350 | - | - |
| | Sub Keg 1 Penyediaan Komponen Instalasi Listrik/penerangan bangunan kantor | 1,108,446 | - | 1,108,446 | 884,400 | - | - |
| | Sub.Keg. 2 Penyediaan Bahan logistik kantor | 13,871,437 | - | 13,871,437 | 11,877,100 | - | - |
| | Sub.Keg. 3 Penyediaan Barang cetakan dan Penggandaan | 3,355,600 | - | 3,355,600 | 2,977,000 | - | - |
| | Sub.Keg. 4 Fasilitasi kunjungan Tamu | 1,540,000 | - | 1,540,000 | 1,540,000 | - | - |
| | Sub.Keg. 5 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 87,007,350 | - | 87,007,350 | 80,040,850 | - | - |
| | Keg. Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 47,814,724 | - | 47,814,724 | 10,160,000 | - | 21.25 |
| | Sub.Keg. 1 Pengadaan Peralatan dan Mesin Lainnya | 3,640,800 | - | 3,640,800 | 3,600,000 | - | 98.88 |
| | Sub Keg. 2 Pengadaan sarana dan prasarana pendukung gedung kantor atau bangunan lainnya yang disediakan | 44,173,924 | - | 44,173,924 | 6,560,000 | - | 14.85 |
| | Keg. : Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 80,395,000 | - | 80,395,000 | 81,334,836 | - | - |

| | | | | | | | |
|--------------------|--|----------------------|----------|----------------------|----------------------|----------|--------------|
| Sub.Keg. 1 | Penyediaan Jasa Komunikasi Sumber Daya Air dan Listrik | 8,395,000 | - | 8,395,000 | 5,144,836 | - | - |
| Sub.Keg. 2 | Penyediaan Jasa Pelayanan Umum Kantor | 72,000,000 | - | 72,000,000 | 46,190,000 | - | - |
| Keg. | : Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 31,540,057 | - | 31,540,057 | 26,900,000 | - | - |
| Sub.Keg. 1 | Penyediaan jasa pemeliharaan, biaya pemeliharaan, pajak, dan perizinan kendaraan dinas operasional atau lapangan | 26,000,057 | - | 26,000,057 | 22,870,000 | - | - |
| Sub.Keg. 2 | Pemeliharaan Peralatan dan Mesin lainnya | 4,300,000 | - | 4,300,000 | 2,950,000 | - | - |
| Sub.Keg. 3 | Pemeliharaan/rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1,240,000 | - | 1,240,000 | 1,080,000 | - | - |
| | | | | | | | |
| J U M L A H | | 1,584,938,937 | - | 1,584,938,937 | 1,106,282,920 | - | 21.25 |



CAMAT BASA AMPER BALAI TAPAN

PESISIR SELATAN

MEGHANDRU SASTP

NIP. 198712302014061001

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN
KEADAAN 8/D BULAN : 30 SEPTEMBER 2023

VI. KECAMATAN

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | Jumlah Dana | | Beliast (+/-) | Nama PPTK/KPA | Jumlah Pencairan Dana SP2D (Rp.) | Realisasi Keuangan | | Realisasi Fisik (%) | | Target YAD | Bisa Dana/ UUDP/ BPK | KET |
|----------|---|-------------------|-------------------|---------------|------------------------|----------------------------------|--------------------------|-------|---------------------|------------|-------------|----------------------|-----|
| | | Sebelum Perubahan | Setelah Perubahan | | | | Jml. Realisasi Keu (Rp.) | % | s/d bl Lalu | s/d bl ini | | | |
| | | | | | | | | | | | | | |
| XIII. | KECAMATANBARA AMPEK BALAI TAPAN | 1,584,938,939 | - | - | - | 1,106,282,920 | 69.80 | 63.20 | 69.80 | 72.72 | 478,656,019 | - | |
| | BELANJA DAERAH | 1,584,938,939 | - | - | - | 1,106,282,920 | 69.80 | 63.20 | 69.80 | 72.72 | 478,656,019 | | |
| | BELANJA LANGSUNG | 1,584,938,939 | - | - | - | 1,106,282,920 | 69.80 | 63.20 | 69.80 | 72.72 | 478,656,019 | | |
| 1 | PROGRAM PERUBAHAN URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 1,584,938,939 | - | - | - | 1,106,282,920 | 69.80 | 63.20 | 69.80 | 72.72 | 478,656,019 | | |
| keg. | 1. Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah | 6,427,384 | - | - | MARLINDAWA TI, BHM.MXM | 3,865,900 | 60.15 | 52.14 | 60.15 | 75.33 | 2,561,484 | | |
| Sub.Keg. | 1. Penyusunan Dokumen Perencanaan Perangkat daerah | 3,868,259 | - | - | | 1,920,400 | 49.65 | 49.65 | 49.65 | 69.65 | 1,947,859 | | |
| | a. Belanja Pegawai | - | - | - | | - | - | - | - | - | - | | |
| | b. Belanja Barang dan Jasa | 3,868,259 | - | - | | 1,920,400 | 49.65 | 49.65 | 49.65 | 69.65 | 1,947,859 | | |
| | c. Belanja Modal | - | - | - | | - | - | - | - | - | - | | |
| Sub.Keg. | 2. Evaluasi Kinerja Perangkat Daerah | 2,559,125 | - | - | | 1,945,500 | 76.02 | 54.63 | 76.02 | 81.02 | 613,625 | | |
| | a. Belanja Pegawai | - | - | - | | - | - | - | - | - | - | | |
| | b. Belanja Barang dan Jasa | 2,559,125 | - | - | | 1,945,500 | 76.02 | 54.63 | 76.02 | 81.02 | 613,625 | | |
| | c. Belanja Modal | - | - | - | | - | - | - | - | - | - | | |
| keg. | 2. Administrasi Keuangan Perangkat Daerah | 1,311,878,939 | - | - | MARLINDAWA TI, BHM.MXM | 916,702,834 | 69.88 | 56.32 | 69.88 | 79.88 | 395,176,105 | | |
| Sub.Keg. | 3. Penyediaan Gaji dan Tunjangan ASN | 1,268,938,939 | - | - | | 895,389,132 | 70.56 | 63.86 | 70.56 | 80.56 | 373,549,807 | | |
| | a. Belanja Pegawai | 1,268,938,939 | - | - | | 895,389,132 | 70.56 | 63.86 | 70.56 | 80.56 | 373,549,807 | | |
| | b. Belanja Barang dan Jasa | - | - | - | | - | - | - | - | - | - | | |
| | c. Belanja Modal | - | - | - | | - | - | - | - | - | - | | |
| Sub.Keg. | 4. Penyediaan Administrasi Pelaksanaan Tugas ASN | 42,940,000 | - | - | | 21,313,702 | 49.64 | 43.77 | 49.64 | 64.64 | 21,626,298 | | |
| | a. Belanja Pegawai | 42,940,000 | - | - | | 21,313,702 | 49.64 | 43.77 | 49.64 | 64.64 | 21,626,298 | | |
| | b. Belanja Barang dan Jasa | - | - | - | | - | - | - | - | - | - | | |
| | c. Belanja Modal | - | - | - | | - | - | - | - | - | - | | |
| keg. | 3. Administrasi Umum Perangkat Daerah | 106,882,833 | - | - | MARLINDAWA TI, BHM.MXM | 97,319,350 | 91.05 | 80.11 | 91.05 | 80.70 | 9,563,483 | | |
| Sub.Keg. | 5. Penyediaan Komponen Instalasi Listrik/penerangan bangunan kantor | 1,108,446 | - | - | | 884,400 | 79.79 | 79.79 | 79.79 | 89.79 | 224,046 | | |
| | a. Belanja Pegawai | - | - | - | | - | - | - | - | - | - | | |
| | b. Belanja Barang dan Jasa | 1,108,446 | - | - | | 884,400 | 79.79 | 79.79 | 79.79 | 89.79 | 224,046 | | |
| | c. Belanja Modal | - | - | - | | - | - | - | - | - | - | | |
| Sub.Keg. | 6. Penyediaan Bahan logistik kantor | 13,871,437 | - | - | | 11,877,100 | 85.62 | 78.32 | 85.62 | 26.00 | 1,994,337 | | |
| | a. Belanja Pegawai | - | - | - | | - | - | - | - | - | - | | |
| | b. Belanja Barang dan Jasa | 13,871,437 | - | - | | 11,877,100 | 85.62 | 78.32 | 85.62 | 26.00 | 1,994,337 | | |

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | | Jumlah Dana | | Bellish (+/-) | Nama PPTK/KPA | Jumlah Pencatran Dana BP2D (Rp.) | Realisasi Keuangan | | Realisasi Fisik (%) | | Target YAD | Sisa Dana/ UUDP/ BPK | KET |
|----------|------------------------------------|----|---|-------------------|---------------|------------------------|----------------------------------|--------------------------|--------|---------------------|------------|------------|----------------------|-----|
| | | | Sebelum Perubahan | Setelah Perubahan | | | | Jml. Realisasi Keu (Rp.) | % | s/d bl Lalu | s/d bl ini | | | |
| | | | | | | | | | | | | | | |
| 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 12 | 13 | 13 | |
| | | c | Belanja Modal | - | | | | | | | | | | |
| Sub.Keg. | 7 | | Penyediaan Barang cetakan dan Penggandaan | 3,355,600 | - | | 2,977,000 | 88.72 | 88.72 | 88.72 | 94.72 | 378,600 | | |
| | | a. | Belanja Pegawai | - | - | | - | - | - | - | - | - | | |
| | | b. | Belanja Barang dan Jasa | 3,355,600 | - | | 2,977,000 | 88.72 | 88.72 | 88.72 | 98.72 | 378,600 | | |
| | | c. | Belanja Modal | - | - | | - | - | - | - | - | - | | |
| Sub.Keg. | 8 | | Facilitasi kunjungan tamu | 1,540,000 | - | | 1,540,000 | 100.00 | 100.00 | 100.00 | 100.00 | - | | |
| | | a. | Belanja Pegawai | - | - | | - | - | - | - | - | - | | |
| | | b. | Belanja Barang dan Jasa | 1,540,000 | - | | 1,540,000 | 100.00 | 100.00 | 100.00 | 100.00 | - | | |
| | | c. | Belanja Modal | - | - | | - | - | - | - | - | - | | |
| Sub.Keg. | 9 | | Penyelenggaraan Rapat Koordinasi dan Konsultasi BKPD | 87,007,350 | - | | 80,040,850 | 91.99 | 89.18 | 91.99 | 93.00 | 6,966,500 | | |
| | | a. | Belanja Pegawai | - | - | | - | - | - | - | - | - | | |
| | | b. | Belanja Barang dan Jasa | 87,007,350 | - | | 80,040,850 | 91.99 | 89.18 | 91.99 | 93.00 | 6,966,500 | | |
| | | c. | Belanja Modal | - | - | | - | - | - | - | - | - | | |
| Keg. | 4. | | Pengadaan barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 47,814,724 | - | MARLINDAWA TI, BKM.MKM | 10,160,000 | 21.25 | 8.99 | 21.25 | 31.25 | 37,654,724 | | |
| Sub.Keg. | 10 | | Pengadaan Peralatan dan Mesin Lainnya | 3,640,800 | - | | 3,600,000 | 98.88 | 98.88 | 98.88 | 98.88 | 40,800 | | |
| | | a. | Belanja Pegawai | - | - | | - | - | - | - | - | - | | |
| | | b. | Belanja Barang dan Jasa | - | - | | - | - | - | - | - | - | | |
| | | c. | Belanja Modal | 3,640,800 | - | | 3,600,000 | 98.88 | 98.88 | 98.88 | 98.88 | 40,800 | | |
| Sub.Keg. | 11 | | Pengadaan Sarana dan Prasarana Pendukung gedung Kantor dan Bangunan Lainnya | 44,173,924 | - | | 6,560,000 | 14.85 | 1.58 | 14.85 | 80.00 | 37,613,924 | | |
| | | a. | Belanja Pegawai | - | - | | - | - | - | - | - | - | | |
| | | b. | Belanja Barang dan Jasa | - | - | | - | - | - | - | - | - | | |
| | | c. | Belanja Modal | 44,173,924 | - | | 6,560,000 | 14.85 | 1.58 | 14.85 | 80.00 | 37,613,924 | | |
| Keg. | 5. | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 80,395,000 | - | MARLINDAWA TI, BKM.MKM | 51,334,836 | 63.85 | 48.14 | 63.85 | 73.85 | 29,060,164 | | |
| Sub.Keg. | 12 | | Penyediaan Jasa Komunikasi Sumber Daya Air dan Listrik | 8,395,000 | - | | 5,144,836 | 61.28 | 61.28 | 61.28 | 71.28 | 3,250,164 | | |
| | | a. | Belanja Pegawai | - | - | | - | - | - | - | - | - | | |
| | | b. | Belanja Barang dan Jasa | 8,395,000 | - | | 5,144,836 | 61.28 | 61.28 | 61.28 | 71.28 | 3,250,164 | | |
| | | c. | Belanja Modal | - | - | | - | - | - | - | - | - | | |
| Sub.Keg. | 13 | | Penyediaan Jasa Pelayanan Umum Kantor | 72,000,000 | - | | 46,190,000 | 64.15 | 57.21 | 64.15 | 70.00 | 25,810,000 | | |
| | | a. | Belanja Pegawai | 72,000,000 | - | | 46,190,000 | 64.15 | 57.21 | 64.15 | 70.00 | 25,810,000 | | |
| | | b. | Belanja Barang dan Jasa | - | - | | - | - | - | - | - | - | | |
| | | c. | Belanja Modal | - | - | | - | - | - | - | - | - | | |
| Keg. | 6. | | Penyediaan Milik Daerah Penunjang Urusan Pemerintahan Daerah | 31,540,059 | - | MARLINDAWA TI, BKM.MKM | 26,900,000 | 85.29 | 73.01 | 85.29 | 95.29 | 4,640,059 | | |
| Sub.Keg. | 14 | | Penyediaan jasa pemeliharaan, biaya pemeliharaan, pajak, dan perlakuan keuangan dinas operasional atau lapangan | 26,000,059 | - | | 22,870,000 | 87.96 | 79.68 | 87.96 | 97.96 | 3,130,059 | | |

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | Jumlah Dana | | Seslaih (+/-) | Nama PPTK/KPA | Jumlah Pencairan Dana SP2D (Rp.) | Realisasi Keuangan | | Realisasi Fisik (%) | | Target YAD | Sisa Dana/ UUDF/ BPK | KET |
|--------------------|---|----------------------|-------------------|---------------|---------------|----------------------------------|--------------------------|--------------|---------------------|--------------|--------------|----------------------|-----|
| | | Sebelum Perubahan | Setelah Perubahan | | | | Jml. Realisasi Keu (Rp.) | % Keu | s/d bl Lalu | s/d bln Ini | | | |
| 1 | 2 | 3 | 4 | 5 | 4 | 6 | 7 | 8 | 9 | 10 | 12 | 13 | 13 |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 26,000,059 | - | - | - | - | 22,870,000 | 87.96 | 79.68 | 87.96 | 97.96 | 3,130,059 | - |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub.Keg. | 15 Pemeliharaan Peralatan dan Mesin lainnya | 4,300,000 | - | - | - | - | 2,950,000 | 68.60 | 68.60 | 68.605 | 83.60 | 1,350,000 | - |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 4,300,000 | - | - | - | - | 2,950,000 | 68.60 | 68.60 | 68.60 | 83.60 | 1,350,000 | - |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub.Keg. | 16 Pemeliharaan/rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1,240,000 | - | - | - | - | 1,080,000 | 87.10 | 87.10 | 87.10 | 93.10 | 160,000 | - |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | - | - |
| | b. Belanja Barang dan Jasa | 1,240,000 | - | - | - | - | 1,080,000 | 87.10 | 87.10 | 87.10 | 93.10 | 160,000 | - |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | - | - |
| J U M L A H | | 1,584,938,939 | - | - | - | - | 1,106,282,920 | 69.80 | 63.20 | 69.80 | 72.72 | 478,656,019 | - |



CAMAT DESA AMPIK BALAI TAPAN

NICE NOFTILARASE, SE
NIP. 196805412020122001

BENJAHARA PENGELUARAN

NICE NOFTILARASE, SE
NIP. 196805412020122001

Tapan, 30 September 2023
PEJABAT PELAKSANAAN TEKNIS KEGIATAN (PPTK)

MARLINDA YATI SKM, MKM
NIP. 1968054101188032002