



PEMERINTAH KABUPATEN PESISIR SELATAN



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

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

| No | PROGRAM/KEGIATAN/ RINCIAN KEGIATAN | Jumlah Dana | | | Salah (+/-) | Nama PPTD/SP/A | Jumlah Perencanaan Dana RP2D (Rp) | Realisasi Kegiatan | | | Realisasi TA/23 (%) | | Target YAD | Sisa Dana/ WUPP/ BRK | KTR |
|---------|--|----------------------|----------------------|---|----------------|-------------------|--|-----------------------|----------|------------|---------------------|----|---------------|-------------------------|-----|
| | | Sebelum Perubahan | Berubah Perubahan | 4 | | | | Realisasi Ker (Rp) | % Ker | a/d bln | a/4 bln Ind | | | | |
| 1 | RECAPITULASI ANPEK BALAI TAPAN | 1.564.938.939 | - | - | - | 1.001.638.495 | 63,20 | 56,31 | 63,20 | 66,68 | 583.203.444 | 13 | 13 | | |
| | BELAJA DARIKAH | 1.584.938.939 | - | - | - | 1.001.638.495 | 63,20 | 56,31 | 63,20 | 66,68 | 583.203.444 | | | | |
| | BELAJA LANGGUNG | 1.584.938.939 | - | - | - | 1.001.638.495 | 63,20 | 56,31 | 63,20 | 66,68 | 583.203.444 | | | | |
| 1 | PROGRAM PENGANGKUTAN GURUKAN PEMERINTAHAN DARIKAH KALUPURTA/KOTA | 1.584.938.939 | - | - | - | 1.001.638.495 | 63,20 | 56,31 | 63,20 | 66,68 | 583.203.444 | | | | |
| keg | 1. Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah | 6.427.384 | - | - | - | 3.216.900 | 51,09 | 30,43 | 51,09 | 77,09 | 2.111.494 | | | | |
| sub-keg | 1. Penyusunan Dokumen Perencanaan Perangkat Daerah | 3.868.299 | - | - | - | 1.920.400 | 49,65 | 42,94 | 49,65 | 69,65 | 1.947.859 | | | | |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | | | | |
| | b. Belanja Barang dan Jasa | 3.868.299 | - | - | - | 1.920.400 | 49,65 | 42,94 | 49,65 | 69,65 | 1.947.859 | | | | |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | | | | |
| sub-keg | 2. Evaluasi Kinerja Perangkat Daerah | 2.059.135 | - | - | - | 1.296.500 | 54,53 | 12,13 | 54,53 | 84,53 | 1.163.626 | | | | |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | | | | |
| | b. Belanja Barang dan Jasa | 2.059.135 | - | - | - | 1.296.500 | 54,53 | 12,13 | 54,53 | 84,53 | 1.163.626 | | | | |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | | | | |
| keg | 2. Administrasi Keuangan Perangkat Daerah | 1.311.878.939 | - | - | - | 829.076.409 | 63,20 | 56,32 | 63,20 | 73,20 | 482.802.350 | | | | |
| sub-keg | 3. Penyediaan Gaji dan Tunjangan ASN | 1.268.938.939 | - | - | - | 810.281.024 | 63,86 | 56,96 | 63,86 | 73,86 | 468.697.737 | | | | |
| | a. Belanja Pegawai | 1.268.938.939 | - | - | - | 810.281.202 | 63,86 | 56,96 | 63,86 | 73,86 | 468.697.737 | | | | |
| | b. Belanja Barang dan Jasa | - | - | - | - | - | - | - | - | - | - | | | | |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | | | | |
| sub-keg | 4. Penyediaan Administrasi Pelaksanaan Tugas ASN | 42.940.000 | - | - | - | 18.795.207 | 43,77 | 37,39 | 43,77 | 58,77 | 24.144.793 | | | | |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | | | | |
| | b. Belanja Barang dan Jasa | 42.940.000 | - | - | - | 18.795.207 | 43,77 | 37,39 | 43,77 | 58,77 | 24.144.793 | | | | |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | | | | |
| keg | 2. Administrasi Umum Perangkat Daerah | 106.882.833 | - | - | - | 93.860.750 | 87,82 | 80,11 | 87,82 | 74,70 | 13.022.083 | | | | |
| sub-keg | 5. Penyelenggaraan Kegiatan | 1.108.446 | - | - | - | 884.400 | 79,79 | 63,60 | 79,79 | 89,79 | 224.046 | | | | |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | | | | |
| | b. Belanja Barang dan Jasa | 1.108.446 | - | - | - | 884.400 | 79,79 | 63,60 | 79,79 | 89,79 | 224.046 | | | | |
| | c. Belanja Modal | - | - | - | - | - | - | - | - | - | - | | | | |
| sub-keg | 6. Penyelenggaraan Bahan Logistik Kantor | 13.871.437 | - | - | - | 10.864.100 | 78,32 | 70,30 | 78,32 | 26,00 | 3.007.337 | | | | |
| | a. Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | | | | |
| | b. Belanja Barang dan Jasa | 13.871.437 | - | - | - | 10.864.100 | 78,32 | 70,30 | 78,32 | 26,00 | 3.007.337 | | | | |

| No | PROGRAM/KEGIATAN/RINCIAN KEGIATAN | Jumlah Dana | | Belah (+/-) | Masa PTK/NPA | Jumlah Pencapaian Dana RP2D (Rp.) | Realisasi Keuangan | | Realisasi PAK (%) | | Target YAD | Sisa Dana/ 0000/ BPK | KBT |
|--------------------|---|----------------------|--------------------|----------------|-----------------|--|-----------------------------|--------------|-------------------|------------------|---------------|-------------------------|----------|
| | | Revisi Perubahan | Betah Perubahan | | | | Jml. Realisasi Ken (Rp.) | % Ken | #/d bilah | #/d bilah Tol | | | |
| | | 3 | 4 | 5 | 4 | 6 | 7 | 8 | 9 | 10 | 12 | 13 | 13 |
| a. | Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | - | - |
| b. | Belanja Barang dan Jasa | 26,000,059 | - | - | - | - | 20,717,600 | 79,68 | 79,06 | 79,68 | 89,68 | 5,282,459 | - |
| c. | Belanja Modal | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Keg. 15 | Pemeliharaan Perlatan dan Meja Lainnya | 4,300,000 | - | - | - | - | 2,950,000 | 68,60 | 68,60 | 68,60 | 83,60 | 1,350,000 | - |
| a. | Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | - | - |
| b. | Belanja Barang dan Jasa | - | - | - | - | - | 2,950,000 | 68,60 | 68,60 | 68,60 | 83,60 | 1,350,000 | - |
| c. | Belanja Modal | - | - | - | - | - | - | - | - | - | - | - | - |
| Sub-Keg. 16 | Pembelajaran/rehabilitasi Gedung Kantor dan Bangunan Lainnya | 1,240,000 | - | - | - | - | 1,090,000 | 87,10 | 87,10 | 87,10 | 93,10 | 160,000 | - |
| a. | Belanja Pegawai | - | - | - | - | - | - | - | - | - | - | - | - |
| b. | Belanja Barang dan Jasa | 1,240,000 | - | - | - | - | 1,090,000 | 87,10 | 87,10 | 87,10 | 93,10 | 160,000 | - |
| c. | Belanja Modal | - | - | - | - | - | - | - | - | - | - | - | - |
| J U M L A H | | 1,584,938,939 | - | - | - | - | 1,001,538,495 | 63,20 | 66,31 | 63,20 | 66,68 | 283,303,444 | - |



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Yapan, 31 Agustus 2023
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