

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM, KEGIATAN DAN SUB KEGIATAN PEMBANGUNAN
KEADAAN S.D.MEI 2023

INSPEKTORAT DAERAH

| NO | PROGRAM /KEGIATAN/SUB KEGIATAN | JUMLAH DANA | NAMA PPTK | UP + Jumlah Pencairan Dana SP2D s.d Bulan ini (Rp) | REALISASI KEUANGAN | | REALISASI FISIK (%) | | | KET |
|----------|---------------------------------------------------------------------------|----------------------|-----------------------------|-------------------------------------------------------------|------------------------------------------------|--------------|-----------------------|--------------|--------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | INSPEKTORAT DAERAH | 8,820,403,824 | | 3,611,176,230 | 3,483,176,230 | 39.49 | 24.33 | 41.47 | 56.05 | |
| A | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/ KOTA | 7,179,341,987 | | 2,822,829,988 | 2,822,829,988 | 39.32 | 22.44 | 41.05 | 55.08 | |
| 1 | Kegiatan Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 18,978,456 | | 671,000 | 671,000 | 0.04 | 2.00 | 2.00 | 20.00 | |
| | 1 Penyusunan Dokumen Perencanaan Perangkat Daerah | 18,978,456 | Hendri Kani, S.E., M.Si. | 671,000 | 671,000 | 3.54 | 2.00 | 2.00 | 20.00 | |
| | a. Belanja Operasi | 18,978,456 | | - | 671,000 | - | 2.00 | 2.00 | 20.00 | |
| | Belanja Pegawai | - | | 671,000 | 671,000 | - | 2.00 | 2.00 | 20.00 | |
| | Belanja Barang dan Jasa | 18,978,456 | | - | - | - | - | - | - | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 2 | Kegiatan Administrasi Keuangan Perangkat Daerah | 6,398,103,826 | | 2,440,349,580 | 2,440,349,580 | 38.14 | 19.93 | 39.89 | 54.83 | |
| | 2 Penyediaan Gaji dan Tunjangan ASN | 6,327,403,826 | Hendri Kani, S.E., M.Si. | 2,420,549,580 | 2,420,549,580 | 38.26 | 20.00 | 40.00 | 55.00 | |
| | a. Belanja Operasi | 6,327,403,826 | | - | 2,420,549,580 | 38.26 | 20.00 | 40.00 | 55.00 | |
| | Belanja Pegawai | 6,327,403,826 | | 2,420,549,580 | 2,420,549,580 | 38.26 | 20.00 | 40.00 | 55.00 | |
| | Belanja Barang dan Jasa | - | | - | - | - | - | - | - | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 3 Penyediaan Administrasi Pelaksanaan Tugas ASN | 70,700,000 | Hendri Kani, S.E., M.Si. | 19,800,000 | 19,800,000 | 28.01 | 14.00 | 30.00 | 40.00 | |
| | a. Belanja Operasi | 70,700,000 | | - | 19,800,000 | 28.01 | 14.00 | 30.00 | 40.00 | |
| | Belanja Pegawai | 70,700,000 | | - | 19,800,000 | 28.01 | 14.00 | 30.00 | 40.00 | |
| | Belanja Barang dan Jasa | - | | - | - | - | - | - | - | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |

| NO | PROGRAM /KEGIATAN/SUB KEGIATAN | JUMLAH DANA | NAMA PPTK | UP + Jumlah Pencairan Dana SP2D s.d Bulan ini (Rp) | REALISASI KEUANGAN | | REALISASI FISIK (%) | | | KET |
|----|--------------------------------------------------------------------------------|--------------------|-----------------------------|-------------------------------------------------------------|------------------------------------------------|---------------|-----------------------|---------------|---------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 3 | Kegiatan Administrasi Kepegawaian Perangkat Daerah | 50,000,000 | | 50,000,000 | 50,000,000 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | 4 Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 50,000,000 | Hendri Kani, S.E., M.Si. | - | 50,000,000 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | - | | - | 50,000,000 | - | - | - | - | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 50,000,000 | | - | 50,000,000 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 4 | Kegiatan Administrasi Umum Perangkat Daerah | 347,416,036 | | 171,026,086 | 171,026,086 | 49.23 | 44.34 | 52.25 | 68.57 | |
| | 5 Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | 5,374,398 | Hendri Kani, S.E., M.Si. | - | 5,374,398 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | 5,374,398 | | - | - | 100.00 | 100.00 | 100.00 | 100.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 5,374,398 | | - | 5,374,398.00 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 6 Penyediaan Peralatan dan Perlengkapan Kantor | 43,375,500 | | - | 37,581,500 | 86.64 | 100.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | - | | - | - | - | - | - | - | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | - | | - | - | - | - | - | - | |
| | b. Belanja Modal | 43,375,500 | | - | 37,581,500 | 86.64 | 100 | 100 | 100 | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 7 Penyediaan Bahan Logistik Kantor | 34,025,274 | Hendri Kani, S.E., M.Si. | - | 24,535,500 | 72.11 | 65.00 | 75.00 | 85.00 | |
| | a. Belanja Operasi | 34,025,274 | | - | 24,535,500 | 72.11 | | 75.00 | 85.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 34,025,274 | | - | 24,535,500 | 72.11 | 65.00 | 75.00 | 85.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |

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|-----------|---------------------------------------------------------------------|--------------------|-----------------------------|-------------------------------------------------------------|------------------------------------------------|--------------|-----------------------|--------------|--------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 8 | Penyediaan Barang Cetak dan Penggandaan | 17,240,964 | Hendri Kani, S.E., M.Si. | - | 5,735,900 | 33.27 | - | 35.00 | 50.00 | |
| | a. Belanja Operasi | 17,240,964 | | - | 5,735,900 | 33.27 | - | 35.00 | 50.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 17,240,964 | | - | 5,735,900 | 33.27 | - | 35.00 | 50.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 9 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 5,400,000 | Hendri Kani, S.E., M.Si. | - | 1,800,000 | 33.33 | 25.00 | 35.00 | 40.00 | |
| | a. Belanja Operasi | 5,400,000 | | - | 1,800,000 | 33.33 | 25.00 | 35.00 | 40.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 5,400,000 | | - | 1,800,000 | 33.33 | 25.00 | 35.00 | 40.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 10 | Fasilitasi Kunjungan Tamu | 19,250,000 | Hendri Kani, S.E., M.Si. | - | 5,775,000 | 30.00 | 20.00 | 30.00 | 45.00 | |
| | a. Belanja Operasi | 19,250,000 | | - | 5,775,000 | 30.00 | 20.00 | 30.00 | 45.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 19,250,000 | | - | 5,775,000 | 30.00 | 20.00 | 30.00 | 45.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 11 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 222,749,900 | Hendri Kani, S.E., M.Si. | - | 90,223,788 | 40.50 | 35.00 | 42.00 | 60.00 | |
| | a. Belanja Operasi | 222,749,900 | | - | 90,223,788 | 40.50 | 35.00 | 42.00 | 60.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 222,749,900 | | - | 90,223,788 | 40.50 | 35.00 | 42.00 | 60.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |

| NO | PROGRAM /KEGIATAN/SUB KEGIATAN | JUMLAH DANA | NAMA PPTK | UP + Jumlah Pencairan Dana SP2D s.d Bulan ini (Rp) | REALISASI KEUANGAN | | REALISASI FISIK (%) | | | KET |
|----|---------------------------------------------------------------------------|--------------------|-----------------------------|-------------------------------------------------------------|------------------------------------------------|---------------|-----------------------|---------------|---------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 5 | Kegiatan Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 31,322,640 | | 31,322,640 | 31,322,640 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | 12 Pengadaan Mebel | 18,975,000 | Hendri Kani, S.E., M.Si. | - | 18,975,000 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | - | | - | - | - | - | - | - | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | - | | - | - | - | - | - | - | |
| | b. Belanja Modal | 18,975,000 | | - | 18,975,000 | 100.00 | 100 | 100 | 100 | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 13 Pengadaan Peralatan dan Mesin Lainnya | 12,347,640 | Hendri Kani, S.E., M.Si. | - | 12,347,640 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | - | | - | - | - | - | - | - | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | - | | - | - | - | - | - | - | |
| | b. Belanja Modal | 12,347,640 | | - | 12,347,640 | 100.00 | 100 | 100 | 100 | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 6 | Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 142,587,379 | | 57,785,432 | 57,785,432 | 40.53 | 32.19 | 40.93 | 55.00 | |
| | 14 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 26,520,000 | Hendri Kani, S.E., M.Si. | - | 11,867,232 | 44.75 | 33.00 | 45.00 | 60.00 | |
| | a. Belanja Operasi | 26,520,000 | | - | 11,867,232 | 44.75 | 33.00 | 45.00 | 60.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 26,520,000 | | - | 11,867,232 | 44.75 | 33.00 | 45.00 | 60.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 15 Penyediaan Jasa Pelayanan Umum Kantor | 116,067,379 | Hendri Kani, S.E., M.Si. | - | 45,918,200 | 39.56 | 32.00 | 40.00 | 50.00 | |
| | a. Belanja Operasi | 116,067,379 | | - | 45,918,200 | 39.56 | 32.00 | 40.00 | 50.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 116,067,379 | | - | 45,918,200 | 39.56 | 32.00 | 40.00 | 50.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |

| NO | PROGRAM /KEGIATAN/SUB KEGIATAN | JUMLAH DANA | NAMA PPTK | UP + Jumlah Pencairan Dana SP2D s.d Bulan ini (Rp) | REALISASI KEUANGAN | | REALISASI FISIK (%) | | | KET |
|-----------|------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------|-------------------------------------------------------------|------------------------------------------------|--------------|-----------------------|--------------|--------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 7 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 190,933,650 | | 71,675,250 | 71,675,250 | 37.54 | 28.34 | 38.49 | 41.67 | |
| | 16 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional/ Lapangan | 176,083,650 | Hendri Kani, S.E., M.Si. | - | 61,775,250 | 35.08 | 25.00 | 36.00 | 45.00 | |
| | a. Belanja Operasi | 176,083,650 | | - | 61,775,250 | 35.08 | 25.00 | 36.00 | 45.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 176,083,650 | | - | 61,775,250 | 35.08 | 25.00 | 36.00 | 45.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 17 Pemeliharaan Peralatan dan Mesin Lainnya | 14,850,000 | Hendri Kani, S.E., M.Si. | - | 9,900,000 | 66.67 | 68.00 | 68.00 | 80.00 | |
| | a. Belanja Operasi | 14,850,000 | | - | 9,900,000 | - | - | 68.00 | 80.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 14,850,000 | | - | 9,900,000 | 66.67 | 68.00 | 68.00 | 80.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| B. | PROGRAM PENYELENGGARAAN PENGAWASAN | 1,583,777,087 | | 651,745,292 | 651,745,292 | 41.15 | 33.19 | 44.26 | 61.50 | |
| 6 | Kegiatan Penyelenggaraan Pengawasan Internal | 1,334,823,806 | | 526,036,142 | 526,036,142 | 39.41 | 30.84 | 42.42 | 48.00 | |
| | 18 Pengawasan Kinerja Pemerintah Daerah | 48,586,761 | Adrianto, S.Sos. | - | - | - | - | - | - | |
| | a. Belanja Operasi | 48,586,761 | | - | - | - | - | - | - | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 48,586,761 | | - | - | - | - | - | - | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 19 Pengawasan Keuangan Pemerintah Daerah | 603,944,044 | Adrianto, S.Sos. | - | 251,153,850 | 41.59 | 30.00 | 45.00 | 60.00 | |
| | a. Belanja Operasi | 603,944,044 | | - | 251,153,850 | 41.59 | - | 45.00 | 60.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 603,944,044 | | - | 251,153,850 | 41.59 | 30.00 | 45.00 | 60.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |

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|----------|---------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-------------------------------------------------------------|------------------------------------------------|--------------|-----------------------|--------------|--------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 20 Reviu Laporan Kinerja | 42,337,529 | Adrianto, S.Sos. | - | 25,074,550 | 59.23 | 60.00 | 60.00 | 70.00 | |
| | a. Belanja Operasi | 42,337,529 | | - | 25,074,550 | 59.23 | - | 60.00 | 70.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 42,337,529 | | - | 25,074,550 | 59.23 | 60.00 | 60.00 | 70.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 21 Reviu Laporan Keuangan | 188,617,265 | Adrianto, S.Sos. | - | 62,507,100 | 33.14 | 25.00 | 35.00 | 50.00 | |
| | a. Belanja Operasi | 188,617,265 | | - | 62,507,100 | - | 25.00 | 35.00 | 50.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 188,617,265 | | - | 62,507,100 | 33.14 | 25.00 | 35.00 | 50.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 22 Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP | 451,338,207 | Adrianto, S.Sos. | - | 187,300,642 | 41.50 | 35.00 | 45.00 | 60.00 | |
| | a. Belanja Operasi | 451,338,207 | | - | 187,300,642 | - | 35.00 | 45.00 | 60.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 451,338,207 | | - | 187,300,642 | 41.50 | 35.00 | 45.00 | 60.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 7 | Kegiatan Penyelenggaraan Pengawasan dengan Tujuan Tertentu | 248,953,281 | | 125,709,150 | 125,709,150 | 50.50 | 45.80 | 54.12 | 75.00 | |
| | 23 Penanganan Penyelesaian Kerugian Negara / Daerah | 41,660,400 | Adrianto, S.Sos. | - | - | - | - | - | - | |
| | a. Belanja Operasi | 41,660,400 | | - | - | - | - | - | - | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 41,660,400 | | - | - | - | - | - | - | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |

| NO | PROGRAM /KEGIATAN/SUB KEGIATAN | JUMLAH DANA | NAMA PPTK | UP + Jumlah Pencairan Dana SP2D s.d Bulan ini (Rp) | REALISASI KEUANGAN | | REALISASI FISIK (%) | | | KET |
|----------|-------------------------------------------------------------------------------------|----------------------|------------------|-------------------------------------------------------------|------------------------------------------------|--------------|-----------------------|--------------|--------------|-----|
| | | | | | Jml Realisasi Keu SPJ s.d bulan ini (Rp) | % | s/d | s/d | Target | |
| | | | | | | KEU | bl lalu | bl ini | bl YAD | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | 24 Pengawasan dengan Tujuan Tertentu | 207,292,881 | Adrianto, S.Sos. | - | 125,709,150 | 60.64 | 55.00 | 65.00 | 75.00 | |
| | a. Belanja Operasi | 207,292,881 | | - | 125,709,150 | 60.64 | 55.00 | 65.00 | 75.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 207,292,881 | | - | 125,709,150 | 60.64 | 55.00 | 65.00 | 75.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| C | PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI | 57,284,750 | | 8,600,950 | 8,600,950 | 15.01 | 16.58 | 16.58 | 27.36 | |
| 8 | Kegiatan Pendampingan dan Asistensi | 57,284,750 | | 3,862,800 | 3,862,800 | 14.28 | 16.58 | 16.58 | 27.36 | |
| | 25 Pendampingan dan Asistensi Urusan Pemerintahan Daerah | 27,059,800 | Adrianto, S.Sos. | - | 3,862,800 | 14.28 | 15.00 | 15.00 | 30.00 | |
| | a. Belanja Operasi | 27,059,800 | | - | 3,862,800 | 14.28 | 15.00 | 15.00 | 30.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 27,059,800 | | - | 3,862,800 | 14.28 | 15.00 | 15.00 | 30.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | 3,862,800 | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 26 Pendampingan, Asistensi, Verifikasi dan Penilaian Reformasi Birokrasi | 30,224,950 | Adrianto, S.Sos. | - | 4,738,150 | 15.68 | 18.00 | 18.00 | 25.00 | |
| | a. Belanja Operasi | 30,224,950 | | - | 4,738,150 | 15.68 | 18.00 | 18.00 | 25.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 30,224,950 | | - | 4,738,150 | 15.68 | 18.00 | 18.00 | 25.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | 4,738,150 | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | | 8,820,403,824 | | 2,822,829,988 | 3,483,176,230 | 39.49 | 24.33 | 41.47 | 56.05 | |

Painan, 31 Mei 2023

Inspektur,



RUSDIYANTO, S.H., M.Hum.
Pembina Utama Muda (IV/c)
NIP. 19641112 199203 1 008