

LAPORAN BULANAN
PERKEMBANGAN PELAKSANAAN PROGRAM, KEGIATAN DAN SUB KEGIATAN PEMBANGUNAN
KEADAAN S.D. AGUSTUS 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 | | 5,776,906,872 | 5,648,906,872 | 64.04 | 48.00 | 64.69 | 75.51 | |
| A | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/ KOTA | 7,179,341,987 | | 4,675,949,382 | 4,675,949,382 | 65.13 | 47.16 | 65.61 | 74.58 | |
| 1 | Kegiatan Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 18,978,456 | | 935,000 | 935,000 | 0.05 | 2.00 | 2.00 | 20.00 | |
| | 1 Penyusunan Dokumen Perencanaan Perangkat Daerah | 18,978,456 | Hendri Kani, S.E., M.Si. | 935,000 | 935,000 | 4.93 | 2.00 | 2.00 | 20.00 | |
| | a. Belanja Operasi | 18,978,456 | | - | 935,000 | - | 2.00 | 2.00 | 20.00 | |
| | Belanja Pegawai | - | | 935,000 | 935,000 | - | 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 | | 4,124,065,728 | 4,124,065,728 | 64.46 | 44.72 | 64.83 | 74.83 | |
| | 2 Penyediaan Gaji dan Tunjangan ASN | 6,327,403,826 | Hendri Kani, S.E., M.Si. | 4,090,015,728 | 4,090,015,728 | 64.64 | 45.00 | 65.00 | 75.00 | |
| | a. Belanja Operasi | 6,327,403,826 | | - | 4,090,015,728 | 64.64 | 45.00 | 65.00 | 75.00 | |
| | Belanja Pegawai | 6,327,403,826 | | 4,090,015,728 | 4,090,015,728 | 64.64 | 45.00 | 65.00 | 75.00 | |
| | 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. | 34,050,000 | 34,050,000 | 48.16 | 20.00 | 50.00 | 60.00 | |
| | a. Belanja Operasi | 70,700,000 | | - | 34,050,000 | 48.16 | 20.00 | 50.00 | 60.00 | |
| | Belanja Pegawai | 70,700,000 | | - | 34,050,000 | 48.16 | 20.00 | 50.00 | 60.00 | |
| | 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 | | 256,696,361 | 256,696,361 | 73.89 | 71.84 | 76.55 | 85.71 | |
| | 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. | - | 34,024,950 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | 34,025,274 | | - | 34,024,950 | 100.00 | | 100.00 | 100.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 34,025,274 | | - | 34,024,950 | 100.00 | 100.00 | 100.00 | 100.00 | |
| | 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 |
| | 8 Penyediaan Barang Cetak dan Pengandaan | 17,240,964 | Hendri Kani, S.E., M.Si. | - | 8,458,325 | 49.06 | 45.00 | 50.00 | 60.00 | |
| | a. Belanja Operasi | 17,240,964 | | - | 8,458,325 | 49.06 | 45.00 | 50.00 | 60.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 17,240,964 | | - | 8,458,325 | 49.06 | 45.00 | 50.00 | 60.00 | |
| | 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. | - | 3,150,000 | 58.33 | 50.00 | 60.00 | 70.00 | |
| | a. Belanja Operasi | 5,400,000 | | - | 3,150,000 | 58.33 | 50.00 | 60.00 | 70.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 5,400,000 | | - | 3,150,000 | 58.33 | 50.00 | 60.00 | 70.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 10 Fasilitas Kunjungan Tamu | 19,250,000 | Hendri Kani, S.E., M.Si. | - | 15,400,000 | 80.00 | 60.00 | 80.00 | 90.00 | |
| | a. Belanja Operasi | 19,250,000 | | - | 15,400,000 | 80.00 | 60.00 | 80.00 | 90.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 19,250,000 | | - | 15,400,000 | 80.00 | 60.00 | 80.00 | 90.00 | |
| | 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. | - | 152,707,188 | 68.56 | 65.00 | 70.00 | 80.00 | |
| | a. Belanja Operasi | 222,749,900 | | - | 152,707,188 | 68.56 | 65.00 | 70.00 | 80.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 222,749,900 | | - | 152,707,188 | 68.56 | 65.00 | 70.00 | 80.00 | |
| | 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 | |
| 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 | | 92,664,703 | 92,664,703 | 64.99 | 58.49 | 65.93 | 77.50 | |
| | 14 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 26,520,000 | Hendri Kani, S.E., M.Si. | - | 18,306,503 | 69.03 | 65.00 | 70.00 | 80.00 | |
| | a. Belanja Operasi | 26,520,000 | | - | 18,306,503 | 69.03 | 65.00 | 70.00 | 80.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 26,520,000 | | - | 18,306,503 | 69.03 | 65.00 | 70.00 | 80.00 | |
| | 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. | - | 74,358,200 | 64.06 | 57.00 | 65.00 | 75.00 | |
| | a. Belanja Operasi | 116,067,379 | | - | 74,358,200 | 64.06 | 57.00 | 65.00 | 75.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 116,067,379 | | - | 74,358,200 | 64.06 | 57.00 | 65.00 | 75.00 | |
| | 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 | | 120,264,950 | 120,264,950 | 62.99 | 57.33 | 63.11 | 56.67 | |
| | 16 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional/ Lapangan | 176,083,650 | Hendri Kani, S.E., M.Si. | - | 105,414,950 | 59.87 | 55.00 | 60.00 | 70.00 | |
| | a. Belanja Operasi | 176,083,650 | | - | 105,414,950 | 59.87 | 55.00 | 60.00 | 70.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 176,083,650 | | - | 105,414,950 | 59.87 | 55.00 | 60.00 | 70.00 | |
| | 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. | - | 14,850,000 | 100.00 | 85.00 | 100.00 | 100.00 | |
| | a. Belanja Operasi | 14,850,000 | | - | 14,850,000 | - | - | 100.00 | 100.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 14,850,000 | | - | 14,850,000 | 100.00 | 85.00 | 100.00 | 100.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| B. | PROGRAM PENYELENGGARAAN PENGAWASAN | 1,583,777,087 | | 960,420,740 | 960,420,740 | 60.64 | 52.86 | 61.99 | 81.00 | |
| 6 | Kegiatan Penyelenggaraan Pengawasan Internal | 1,334,823,806 | | 794,417,489 | 794,417,489 | 59.51 | 51.38 | 60.65 | 77.00 | |
| | 18 Pengawasan Kinerja Pemerintah Daerah | 48,586,761 | Adrianto, S.Sos. | - | 31,729,200 | 65.30 | - | 66.00 | 100.00 | |
| | a. Belanja Operasi | 48,586,761 | | - | 31,729,200 | - | - | 66.00 | 100.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 48,586,761 | | - | 31,729,200 | 65.30 | - | 66.00 | 100.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 19 Pengawasan Keuangan Pemerintah Daerah | 603,944,044 | Adrianto, S.Sos. | - | 351,055,607 | 58.13 | 52.00 | 60.00 | 75.00 | |
| | a. Belanja Operasi | 603,944,044 | | - | 351,055,607 | 58.13 | - | 60.00 | 75.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 603,944,044 | | - | 351,055,607 | 58.13 | 52.00 | 60.00 | 75.00 | |
| | 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. | - | 29,864,290 | 70.54 | 60.00 | 72.00 | 75.00 | |
| | a. Belanja Operasi | 42,337,529 | | - | 29,864,290 | 70.54 | - | 72.00 | 75.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 42,337,529 | | - | 29,864,290 | 70.54 | 60.00 | 72.00 | 75.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | 21 Reviu Laporan Keuangan | 188,617,265 | Adrianto, S.Sos. | - | 109,002,950 | 57.79 | 52.00 | 58.00 | 65.00 | |
| | a. Belanja Operasi | 188,617,265 | | - | 109,002,950 | - | 52.00 | 58.00 | 65.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 188,617,265 | | - | 109,002,950 | 57.79 | 52.00 | 58.00 | 65.00 | |
| | 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. | - | 272,765,442 | 60.43 | 55.00 | 61.00 | 70.00 | |
| | a. Belanja Operasi | 451,338,207 | | - | 272,765,442 | - | 55.00 | 61.00 | 70.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 451,338,207 | | - | 272,765,442 | 60.43 | 55.00 | 61.00 | 70.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| 7 | Kegiatan Penyelenggaraan Pengawasan dengan Tujuan Tertentu | 248,953,281 | | 166,003,251 | 166,003,251 | 66.68 | 60.82 | 69.14 | 85.00 | |
| | 23 Penanganan Penyelesaian Kerugian Negara / Daerah | 41,660,400 | Adrianto, S.Sos. | - | 14,764,600 | 35.44 | 40.00 | 40.00 | 65.00 | |
| | a. Belanja Operasi | 41,660,400 | | - | 14,764,600 | - | 40.00 | 40.00 | 65.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 41,660,400 | | - | 14,764,600 | 35.44 | 40.00 | 40.00 | 65.00 | |
| | 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 |
| | 24 Pengawasan dengan Tujuan Tertentu | 207,292,881 | Adrianto, S.Sos. | - | 151,238,651 | 72.96 | 65.00 | 75.00 | 85.00 | |
| | a. Belanja Operasi | 207,292,881 | | - | 151,238,651 | 72.96 | 65.00 | 75.00 | 85.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 207,292,881 | | - | 151,238,651 | 72.96 | 65.00 | 75.00 | 85.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | - | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| C | PROGRAM PERUMUSAN KEBIJAKAN, PENDAMPINGAN DAN ASISTENSI | 57,284,750 | | 12,536,750 | 12,536,750 | 21.88 | 18.94 | 23.67 | 39.72 | |
| 8 | Kegiatan Pendampingan dan Asistensi | 57,284,750 | | 7,798,600 | 7,798,600 | 28.82 | 18.94 | 23.67 | 39.72 | |
| | 25 Pendampingan dan Asistensi Urusan Pemerintahan Daerah | 27,059,800 | Adrianto, S.Sos. | - | 7,798,600 | 28.82 | 20.00 | 30.00 | 45.00 | |
| | a. Belanja Operasi | 27,059,800 | | - | 7,798,600 | 28.82 | 20.00 | 30.00 | 45.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 27,059,800 | | - | 7,798,600 | 28.82 | 20.00 | 30.00 | 45.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | 7,798,600 | | - | - | - | - | - | - | |
| | 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 | 35.00 | |
| | a. Belanja Operasi | 30,224,950 | | - | 4,738,150 | 15.68 | 18.00 | 18.00 | 35.00 | |
| | Belanja Pegawai | - | | - | - | - | - | - | - | |
| | Belanja Barang dan Jasa | 30,224,950 | | - | 4,738,150 | 15.68 | 18.00 | 18.00 | 35.00 | |
| | b. Belanja Modal | - | | - | - | - | - | - | - | |
| | c. Belanja Tidak Terduga | 4,738,150 | | - | - | - | - | - | - | |
| | d. Belanja Transfer | - | | - | - | - | - | - | - | |
| | | 8,820,403,824 | | 5,776,906,872 | 5,648,906,872 | 64.04 | 48.00 | 64.69 | 75.51 | |



Painan, 31 Agustus 2023
Inspektur,

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