

**LAPORAN BULANAN**  
**PERKEMBANGAN PELAKSANAAN KEGIATAN FISIK/JASA KONSTRUKSI DAN PENGADAAN (BM)**  
**APBD KAB. PESIR SELATAN TAHUN ANGGARAN 2023**  
**KEADAAN S/D BULAN JULI 2023**

| No. | Unit Kerja / Kegiatan / Pekerjaan                               | Pagu Dana (Fisik/Eko) | Pagu dana Setelah Perubahan | Nilai Kontrak/ Swakelola | Sisa Kontrak/ Swakelola | Nama PPTK            | Tgl Mulai s/d Selesai | Volume | Satuan | Lokasi / Kec | Pelaksana Kontraktor/ Swakelola | Tata Cara PB/IJ | Realisasi Keuangan    |              | Realisasi Fisik (%) |              |                    |    | KET |
|-----|---|-----------------------|-----------------------------|--------------------------|-------------------------|----------------------|-----------------------|--------|--------|--------------|---------------------------------|-----------------|-----------------------|--------------|---------------------|--------------|--------------------|----|-----|
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | Jumlah Real Keu (Rp.) | % Keu        | s/d bln lalu        | s/d bln ini  | Target s/d bln Yad |    |     |
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | 12                    | 13           | 14                  | 15           | 16                 | 17 |     |
| 1   | <b>DINAS PERPUSTAKAAN DAN KEARSIPAN</b>                         | <b>593.248.000</b>    | <b>593.248.000</b>          | <b>522.319.000</b>       | <b>70.929.000</b>       |                      |                       |        |        |              |                                 |                 | <b>522.319.000</b>    | <b>88,04</b> | <b>53,54</b>        | <b>88,04</b> | <b>98,04</b>       |    |     |
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | 32.500.000            | 34,85        | 29,49               | 34,85        | 35,00              |    |     |
| I   | <b>PROG. PENUNJANG URUSAN PEMERINTAH DAERAH</b>                 | <b>93.248.000</b>     | <b>93.248.000</b>           | <b>32.500.000</b>        | <b>60.748.000</b>       |                      |                       |        |        |              |                                 |                 | 32.500.000            | 34,85        | 29,49               | 34,85        | 35,00              |    |     |
|     | 1 Pemeliharaan-Rehabilitasi Gedung Kantor dan Bangunan Lainnya  | 93.248.000            | 93.248.000                  | 32.500.000               | 60.748.000              | Eka Malzaini, Am, Ak | 15/06/2023            |        |        |              |                                 |                 | 32.500.000            | 34,85        | 29,49               | 34,85        | 35,00              |    |     |
|     | Pemeliharaan Gedung/ Bangunan Kantor                            | 93.248.000            | 93.248.000                  | 32.500.000               | 60.748.000              |                      |                       | 1      | Paket  | Painan       |                                 |                 | -                     | -            | -                   | -            | -                  |    |     |
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | 489.819.000           | 97,96        | 60,00               | 97,96        | 65,0               |    |     |
| II  | <b>PROG. PEMBINAAN PERPUSTAKAAN</b>                             | <b>500.000.000</b>    | <b>500.000.000</b>          | <b>489.819.000</b>       | <b>10.181.000</b>       |                      |                       |        |        |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | 199.719.000           | 99,86        | -                   | 99,86        | 100                |    |     |
|     | 1 Pengembangan bahan Pustaka                                    | 200.000.000           | 200.000.000                 | 199.719.000              | 281.000                 |                      |                       | 2      | paket  | Painan       |                                 |                 |                       |              |                     |              |                    |    |     |
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | 6.600.000             | 2,20         | 100                 | -            | -                  |    |     |
|     | 2 Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik | 300.000.000           | 300.000.000                 | 290.100.000              | 9.900.000               |                      |                       |        |        |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     |   |                       |                             |                          |                         | Mustikawati, S.Sos   |                       |        |        |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Komputer All in One   | 126.500.000           | 126.500.000                 | 124.850.000              | 1.650.000               |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Barkode reader  | 12.000.000            | 12.000.000                  | 12.000.000               | -                       |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | cctv  | 20.700.000            | 20.700.000                  | 20.500.000               | 200.000                 |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Layar Proyektor   | 4.500.000             | 4.500.000                   | 4.300.000                | 200.000                 |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Mesin Cetak Kartu   | 35.000.000            | 35.000.000                  | 33.900.000               | 1.100.000               |                      |                       | 1      | Paket  | Painan       |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Mesin Pemindai (Scanner)  | 17.000.000            | 17.000.000                  | 16.650.000               | 350.000                 |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Mesin Pemindai (Scanner)  | 17.000.000            | 17.000.000                  | 16.650.000               | 350.000                 |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Mesin Pencetak (Printer)  | 22.500.000            | 22.500.000                  | 19.200.000               | 3.300.000               |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Mesin Pencetak (Printer)  | 40.000.000            | 40.000.000                  | 36.900.000               | 3.100.000               |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Proyektor   | 12.800.000            | 12.800.000                  | 12.800.000               | -                       |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | UPS   | 9.000.000             | 9.000.000                   | 9.000.000                | -                       |                      |                       | 1      | Paket  |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     | Web Camera  |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 |                       |              |                     |              |                    |    |     |
|     |   |                       |                             |                          |                         |                      |                       |        |        |              |                                 |                 | 522.319.000           | 100,00       | 89,0                | 98,04        | -                  |    |     |
|     | <b>J U M L A H</b>  | <b>593.248.000</b>    | <b>593.248.000</b>          | <b>522.319.000</b>       | <b>70.929.000</b>       |                      |                       |        |        |              |                                 |                 |                       |              |                     |              |                    |    |     |

