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|---|---|----------------------------|--------|---------------------------|----------------|
|  | DOKUMEN PELAKSANAAN ANGGARAN ORGANISASI PERANGKAT DAERAH | NO DPA OPD | | Formulir DPA-OPD 2.2.1 | |
| | | 1.01.1.01.06.01.06.04.5.2. | | | |
| | PEMERINTAH PROVINSI SUMATERA BARAT TAHUN ANGGARAN 2017 | | | | |
| Urusan Pemerintahan : 1.01.06. - SOSIAL | | | | | |
| Organisasi : 1.01.06.01. - DINAS SOSIAL | | | | | |
| Program : 1.01.1.01.06.01.06. - Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan | | | | | |
| Kegiatan : 1.01.1.01.06.01.06.04. - Penatausahaan Keuangan SKPD | | | | | |
| Waktu Pelaksanaan : 01-01-2017 sampai dengan 31-12-2017 | | | | | |
| Lokasi Kegiatan : Sumatera Barat | | | | | |
| Sumber Dana : APBD, | | | | | |
| Indikator & Tolok Ukur Kinerja Belanja Langsung | | | | | |
| Indikator | Tolok Ukur Kinerja | | | Target Kinerja | |
| Capaian Program | Terwujudnya Peningkatan Pengembangan Sistem Capaian Kinerja | | | 40% | |
| Masukan | Jumlah Dana yang Tersedia | | | Rp 435.674.000,- | |
| Keluaran | Terlaksananya Pengelolaan Keuangan SKPD Dinas Sosial dan UPTD | | | 12 Bulan | |
| Hasil | Meningkatnya Motivasi Kinerja Pengelolaan Keuangan SKPD Dinas Sosial dan UPTD | | | 100% | |
| Kelompok Sasaran Kegiatan : Pengelola Keuangan SKPD di Dinas Sosial dan 8 UPTD | | | | | |
| Rincian Dokumen Pelaksanaan Anggaran Belanja Langsung Menurut Program dan Per Kegiatan Organisasi Perangkat Daerah | | | | | |
| Kode Rekening | Uraian | Rincian Perhitungan | | | Jumlah |
| | | Volume | Satuan | Harga satuan | |
| 1 | 2 | 3 | 4 | 5 | 6 = (3 x 5) |
| 5.2. | BELANJA LANGSUNG | | | | 435.674.000,00 |
| 5.2.2. | BELANJA BARANG DAN JASA | | | | 435.674.000,00 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | | | | 6.901.250,00 |
| 5.2.2.01.0001. | Belanja alat tulis kantor | | | | 5.162.000,00 |
| | Dinas Sosial | | - | | 5.162.000,00 |
| | Kertas HVS Folio | 12.00 | rim | 51.500,00 | 618.000,00 |
| | Kertas HVS Kwarto | 4.00 | rim | 49.600,00 | 198.400,00 |
| | Kertas HVS Kwarto warna | 1.00 | rim | 53.750,00 | 53.750,00 |
| | Pena | 3.00 | ktk | 54.000,00 | 162.000,00 |
| | Karbon Folio | 5.00 | ktk | 45.000,00 | 225.000,00 |
| | Map Snelhecter folio | 5.00 | lsn | 67.200,00 | 336.000,00 |
| | Amplop putih 110 jaya | 5.00 | ktk | 20.000,00 | 100.000,00 |
| | Pensil | 3.00 | lsn | 45.000,00 | 135.000,00 |
| | Stop Map Folio | 6.00 | lsn | 24.000,00 | 144.000,00 |
| | Map Folio Dinas | 198.00 | lbr | 6.000,00 | 1.188.000,00 |
| | Refil Tinta | 20.00 | btl | 45.000,00 | 900.000,00 |
| | Isi Ulang Toner | 1.00 | tbg | 300.000,00 | 300.000,00 |
| | Toner Brother | 1.00 | tbg | 801.850,00 | 801.850,00 |
| 5.2.2.01.0012. | Belanja peralatan/perlengkapan pakai habis | | | | 1.739.250,00 |
| | Dinas Sosial | | - | | 1.739.250,00 |
| | Alat Pembuka Stepler merk max kecil | 4.00 | bh | 11.500,00 | 46.000,00 |
| | Bantal Stempel artline | 2.00 | bh | 15.000,00 | 30.000,00 |
| | Pelobang kertas No. 85 | 2.00 | bh | 57.500,00 | 115.000,00 |
| | Stapler mark max | 6.00 | bh | 16.000,00 | 96.000,00 |
| | Anak Hecter No. 10-1 M Maxisi | 4.00 | ktk | 21.850,00 | 87.400,00 |
| | Anak Hecter No. 30-1 M Maxisi | 2.00 | ktk | 48.300,00 | 96.600,00 |
| | Binder Klip No. 107 | 10.00 | ktk | 5.200,00 | 52.000,00 |
| | Binder Klip No. 111 | 20.00 | bh | 7.500,00 | 150.000,00 |
| | Binder Klip No. 155 | 20.00 | bh | 9.200,00 | 184.000,00 |
| | Correction Ty- ex | 5.00 | bh | 13.000,00 | 65.000,00 |
| | Pisau Cutter Besar | 3.00 | bh | 17.000,00 | 51.000,00 |
| | Liter file | 20.00 | bh | 13.000,00 | 260.000,00 |
| | Flashdisk | 5.00 | bh | 86.250,00 | 431.250,00 |
| | Clip paper trigonal No. 1 Jumbo | 5.00 | ktk | 15.000,00 | 75.000,00 |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | | | | 4.872.750,00 |
| 5.2.2.06.0001. | Belanja cetak | | | | 500.000,00 |
| | Dinas Sosial | | - | | 500.000,00 |
| | Cetak Cover | 20.00 | bh | 25.000,00 | 500.000,00 |
| 5.2.2.06.0002. | Belanja Penggandaan | | | | 4.372.750,00 |
| | Dinas Sosial | | - | | 4.372.750,00 |

| Kode Rekening | Uraian | Rincian Perhitungan | | | Jumlah |
|----------------|--|---------------------|--------|--------------|-----------------------|
| | | Volume | Satuan | Harga satuan | |
| 1 | 2 | 3 | 4 | 5 | 6 = (3 x 5) |
| | <i>Foto Copy Dokumen dan Surat Dinas</i> | 13,491.00 | lbr | 250,00 | <i>3.372.750,00</i> |
| | <i>Jilid</i> | 20.00 | lbr | 50.000,00 | <i>1.000.000,00</i> |
| 5.2.2.15. | Belanja Perjalanan Dinas | | | | 20.140.000,00 |
| 5.2.2.15.0001. | Belanja perjalanan dinas dalam daerah | | | | 20.140.000,00 |
| | <i>Dinas Sosial</i> | | - | | <i>20.140.000,00</i> |
| | <i>Uang Harian Esselon III/IV</i> | 11.00 | oh | 500.000,00 | <i>5.500.000,00</i> |
| | <i>Uang Harian Staf Gol III. II dan I</i> | 33.00 | oh | 360.000,00 | <i>11.880.000,00</i> |
| | <i>Transport</i> | 46.00 | oh | 60.000,00 | <i>2.760.000,00</i> |
| 5.2.2.26. | Honorarium PNS | | | | 346.800.000,00 |
| 5.2.2.26.0004. | Honorarium Pengelola Keuangan Daerah | | | | 316.800.000,00 |
| | <i>Dinas Sosial</i> | | - | | <i>163.200.000,00</i> |
| | <i>Honorarium PA</i> | 12.00 | ob | 1.400.000,00 | <i>16.800.000,00</i> |
| | <i>Honorarium KPA (4 org x 12)</i> | 48.00 | ob | 650.000,00 | <i>31.200.000,00</i> |
| | <i>Honorarium KPA (2 org x 12).</i> | 24.00 | ob | 550.000,00 | <i>13.200.000,00</i> |
| | <i>Honorarium PPK (1 org x 12)</i> | 12.00 | ob | 950.000,00 | <i>11.400.000,00</i> |
| | <i>Honorarium PPTK (6 org x 12)</i> | 72.00 | ob | 450.000,00 | <i>32.400.000,00</i> |
| | <i>Honorarium PPTK (3 org x 12).</i> | 36.00 | ob | 600.000,00 | <i>21.600.000,00</i> |
| | <i>Honorarium PPTK (2 org x 12)</i> | 24.00 | ob | 500.000,00 | <i>12.000.000,00</i> |
| | <i>Honorarium Bendahara Pengeluaran (1 org x 12)</i> | 12.00 | ob | 800.000,00 | <i>9.600.000,00</i> |
| | <i>Honorarium Pembantu Bendahara (5 org x 12)</i> | 60.00 | ob | 250.000,00 | <i>15.000.000,00</i> |
| | <i>PSTW Sabai Nan Aluih Sicincin</i> | | - | | <i>18.600.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 550.000,00 | <i>6.600.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 400.000,00 | <i>4.800.000,00</i> |
| | <i>PSBN Tuah Sakato Padang</i> | | - | | <i>18.600.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 550.000,00 | <i>6.600.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 400.000,00 | <i>4.800.000,00</i> |
| | <i>PSBR Harapan Padang Panjang</i> | | - | | <i>20.400.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 650.000,00 | <i>7.800.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 450.000,00 | <i>5.400.000,00</i> |
| | <i>PSAABR Budi Utama Lubuk Alung</i> | | - | | <i>20.400.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 650.000,00 | <i>7.800.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 450.000,00 | <i>5.400.000,00</i> |
| | <i>PSAA Tri Mumi Padang Panjang</i> | | - | | <i>18.600.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 550.000,00 | <i>6.600.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 400.000,00 | <i>4.800.000,00</i> |
| | <i>PSBGHI Padang</i> | | - | | <i>18.600.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 550.000,00 | <i>6.600.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 400.000,00 | <i>4.800.000,00</i> |
| | <i>PSTW Kasih Sayang Ibu Batusangkar</i> | | - | | <i>18.600.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 550.000,00 | <i>6.600.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 400.000,00 | <i>4.800.000,00</i> |
| | <i>PSKW Andam Dewi Solok</i> | | - | | <i>19.800.000,00</i> |
| | <i>Honor KPA 1 orang</i> | 12.00 | ob | 600.000,00 | <i>7.200.000,00</i> |
| | <i>Honor PPTK</i> | 12.00 | ob | 550.000,00 | <i>6.600.000,00</i> |
| | <i>Honor Pendahara Pengeluaran</i> | 12.00 | ob | 500.000,00 | <i>6.000.000,00</i> |
| 5.2.2.26.0008. | Honorarium Pengelola SIPKD | | | | 30.000.000,00 |
| | <i>Dinas Sosial</i> | | - | | <i>30.000.000,00</i> |
| | <i>Honorarium Operator SIPKD (5 org x 12)</i> | 60.00 | oh | 500.000,00 | <i>30.000.000,00</i> |
| 5.2.2.27. | Honorarium Non PNS | | | | 56.960.000,00 |
| 5.2.2.27.0002. | Honorarium Pegawai Honorer/Tidak Tetap | | | | 50.960.000,00 |
| | <i>Dinas Sosial</i> | | - | | <i>25.480.000,00</i> |
| | <i>PTT S1 MK 9 Th ke atas</i> | 13.00 | ob | 1.960.000,00 | <i>25.480.000,00</i> |
| | <i>PSBN Tuah Sakato Padang</i> | | - | | <i>25.480.000,00</i> |
| | <i>PTT S1 MK 9 Th ke atas</i> | 13.00 | ob | 1.960.000,00 | <i>25.480.000,00</i> |
| 5.2.2.27.0012. | Honorarium Pengelola SIMGAJI PNSD | | | | 6.000.000,00 |
| | <i>Dinas Sosial</i> | | - | | <i>6.000.000,00</i> |
| | <i>Honorarium Operator SIM Gaji PEMDA</i> | 12.00 | ob | 500.000,00 | <i>6.000.000,00</i> |

