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|---|---|----------------------------|--------|------------------|---------------------------|
|  | DOKUMEN PELAKSANAAN ANGGARAN ORGANISASI PERANGKAT DAERAH | NO DPA OPD | | | Formulir DPA-OPD 2.2.1 |
| | | 1.01.1.01.06.01.01.13.5.2. | | | |
| | PEMERINTAH PROVINSI SUMATERA BARAT TAHUN ANGGARAN 2017 | | | | |
| Urusan Pemerintahan : 1.01.06. - SOSIAL | | | | | |
| Organisasi : 1.01.06.01. - DINAS SOSIAL | | | | | |
| Program : 1.01.1.01.06.01.01. - Program Pelayanan Adminstrasi Perkantoran | | | | | |
| Kegiatan : 1.01.1.01.06.01.01.13. - Penyediaan peralatan rumah tangga | | | | | |
| 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 | Terlaksananya Pelayanan Administrasi Perkantoran | | | 40% | |
| Masukan | Jumlah Dana yang Tersedia | | | Rp 194.589.617,- | |
| Keluaran | Tersedianya peralatan rumah tangga | | | 1 Tahun | |
| Hasil | Terpenuhinya kebutuhan peralatan rumah tangga | | | 100% | |
| Kelompok Sasaran Kegiatan : 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 | | | | 194.589.617,00 |
| 5.2.2. | BELANJA BARANG DAN JASA | | | | 150.289.617,00 |
| 5.2.2.01. | Belanja Bahan Pakai Habis | | | | 150.289.617,00 |
| 5.2.2.01.0012. | Belanja peralatan/perlengkapan pakai habis | | | | 150.289.617,00 |
| | PSTW Sabai Nan Aluih Sicincin | | - | | 62.867.917,00 |
| | Sepray | 77.00 | bh | 150.000,00 | 11.550.000,00 |
| | Selimut | 77.00 | bh | 150.000,00 | 11.550.000,00 |
| | Rantang | 110.00 | bh | 150.000,00 | 16.500.000,00 |
| | Mok | 110.00 | bh | 50.000,00 | 5.500.000,00 |
| | Meja dorong tempat sambal kelayan | 1.00 | unit | 955.917,00 | 955.917,00 |
| | Piring | 10.00 | lsn | 120.000,00 | 1.200.000,00 |
| | Gelas | 10.00 | lsn | 60.000,00 | 600.000,00 |
| | Mangkok | 10.00 | lsn | 150.000,00 | 1.500.000,00 |
| | Sendok | 9.00 | lsn | 25.000,00 | 225.000,00 |
| | Termos air | 108.00 | bh | 50.000,00 | 5.400.000,00 |
| | Pisau | 3.00 | bh | 79.000,00 | 237.000,00 |
| | Ember besar | 4.00 | bh | 300.000,00 | 1.200.000,00 |
| | Baskom besar | 4.00 | bh | 300.000,00 | 1.200.000,00 |
| | Gayung Stenlis tangkai panjang | 2.00 | bh | 125.000,00 | 250.000,00 |
| | Tong sampah Fiber permanen | 5.00 | bh | 500.000,00 | 2.500.000,00 |
| | Slang regulator | 10.00 | bh | 250.000,00 | 2.500.000,00 |
| | PSBN Tuah Sakato Padang | | - | | 11.876.600,00 |
| | Periuk Besar | 2.00 | bh | 300.000,00 | 600.000,00 |
| | Sendok Makan Stainless | 8.00 | lsn | 150.000,00 | 1.200.000,00 |
| | Saringan Gorengan | 3.00 | bh | 75.000,00 | 225.000,00 |
| | Tempat Nasi Stenless Kelayan | 6.00 | bh | 50.000,00 | 300.000,00 |
| | Baskom Plastik Ukuran Besar | 4.00 | lsn | 65.000,00 | 260.000,00 |
| | Baskom Plastik Ukuran Sedang | 4.00 | bh | 55.000,00 | 220.000,00 |
| | Ember Hitam Sedang | 2.00 | bh | 35.000,00 | 70.000,00 |
| | Saringan Teh Stainless | 2.00 | bh | 65.000,00 | 130.000,00 |
| | Sendok Nasi Stenless | 2.00 | lsn | 200.000,00 | 400.000,00 |
| | Mangkok Kolak | 50.00 | bh | 50.000,00 | 2.500.000,00 |
| | Piring Makan Stainless Petak | 35.00 | bh | 120.000,00 | 4.200.000,00 |
| | Kotak Plastik untuk Frezeer Box | 2.00 | set | 100.000,00 | 200.000,00 |
| | Gelas Tamu Kantor | 1.00 | lsn | 250.000,00 | 250.000,00 |
| | Gelas Biasa | 1.00 | lsn | 35.000,00 | 35.000,00 |
| | Piring Makan Kantor | 2.00 | lsn | 80.000,00 | 160.000,00 |
| | Kobokan | 2.00 | lsn | 55.000,00 | 110.000,00 |
| | Regulator Gas | 4.00 | bh | 250.000,00 | 1.000.000,00 |
| | Serbet Silungkang | 1.00 | lsn | 16.600,00 | 16.600,00 |

| Kode Rekening | Uraian | Rincian Perhitungan | | | Jumlah |
|---------------|-------------------------------------|---------------------|--------|--------------|----------------------|
| | | Volume | Satuan | Harga satuan | |
| 1 | 2 | 3 | 4 | 5 | 6 = (3 x 5) |
| | <i>PSBR Harapan Padang Panjang</i> | | - | | <i>12.308.000,00</i> |
| | <i>Piring Makan</i> | 12.00 | lsn | 140.000,00 | <i>1.680.000,00</i> |
| | <i>Gelas minum</i> | 12.00 | lsn | 50.000,00 | <i>600.000,00</i> |
| | <i>Sendok Makan</i> | 10.00 | lsn | 25.000,00 | <i>250.000,00</i> |
| | <i>Pisau</i> | 1.00 | set | 79.000,00 | <i>79.000,00</i> |
| | <i>Sendok nasi</i> | 1.00 | lsn | 120.000,00 | <i>120.000,00</i> |
| | <i>Selang regulator</i> | 4.00 | bh | 200.000,00 | <i>800.000,00</i> |
| | <i>Keranjang sayur</i> | 2.00 | bh | 50.000,00 | <i>100.000,00</i> |
| | <i>Box sayur besar</i> | 2.00 | bh | 165.000,00 | <i>330.000,00</i> |
| | <i>Box sayur menengah</i> | 2.00 | bh | 84.500,00 | <i>169.000,00</i> |
| | <i>tong sampah viber</i> | 9.00 | bk | 400.000,00 | <i>3.600.000,00</i> |
| | <i>Rak handuk</i> | 13.00 | bh | 150.000,00 | <i>1.950.000,00</i> |
| | <i>Blender</i> | 1.00 | bh | 550.000,00 | <i>550.000,00</i> |
| | <i>Galon pakai kran</i> | 8.00 | bh | 60.000,00 | <i>480.000,00</i> |
| | <i>Kompor gas 1 tungku</i> | 1.00 | unit | 800.000,00 | <i>800.000,00</i> |
| | <i>skop sampah</i> | 18.00 | bh | 20.000,00 | <i>360.000,00</i> |
| | <i>keranjang menengah</i> | 1.00 | lsn | 440.000,00 | <i>440.000,00</i> |
| | <i>PSABR Lubuk Alung</i> | | - | | <i>8.703.200,00</i> |
| | <i>Piring</i> | 20.00 | lsn | 80.000,00 | <i>1.600.000,00</i> |
| | <i>Gelas</i> | 20.00 | lsn | 60.000,00 | <i>1.200.000,00</i> |
| | <i>Mangkok</i> | 15.00 | lsn | 120.000,00 | <i>1.800.000,00</i> |
| | <i>Termos Nasi</i> | 6.00 | lsn | 200.000,00 | <i>1.200.000,00</i> |
| | <i>Sendok</i> | 30.00 | lsn | 25.000,00 | <i>750.000,00</i> |
| | <i>Regulator gas</i> | 4.00 | bh | 175.000,00 | <i>700.000,00</i> |
| | <i>Ketiding rotan</i> | 8.00 | bh | 95.000,00 | <i>760.000,00</i> |
| | <i>sekop nasi aluminium</i> | 4.00 | bh | 80.000,00 | <i>320.000,00</i> |
| | <i>Sendok nasi</i> | 9.00 | bh | 15.000,00 | <i>135.000,00</i> |
| | <i>pisau dapur</i> | 6.00 | bh | 39.700,00 | <i>238.200,00</i> |
| | <i>PSAA Tri Mumi Padang Panjang</i> | | - | | <i>20.258.200,00</i> |
| | <i>Pisau Dapur</i> | 6.00 | bh | 20.000,00 | <i>120.000,00</i> |
| | <i>Baskom Besar</i> | 4.00 | bh | 25.000,00 | <i>100.000,00</i> |
| | <i>Baskom Kecil</i> | 10.00 | bh | 20.000,00 | <i>200.000,00</i> |
| | <i>Ember</i> | 20.00 | bh | 24.500,00 | <i>490.000,00</i> |
| | <i>Slang Regulator Gas</i> | 2.00 | bh | 200.000,00 | <i>400.000,00</i> |
| | <i>Dispenser</i> | 8.00 | set | 250.000,00 | <i>2.000.000,00</i> |
| | <i>Saringan Santan</i> | 8.00 | bh | 15.000,00 | <i>120.000,00</i> |
| | <i>Sendok Gulai</i> | 6.00 | bh | 20.000,00 | <i>120.000,00</i> |
| | <i>Kuali Besar</i> | 1.00 | bh | 350.000,00 | <i>350.000,00</i> |
| | <i>Kuali Menengah</i> | 2.00 | bh | 200.000,00 | <i>400.000,00</i> |
| | <i>Penyaring Gorengan</i> | 4.00 | bh | 75.000,00 | <i>300.000,00</i> |
| | <i>Sendok Goreng</i> | 4.00 | bh | 20.000,00 | <i>80.000,00</i> |
| | <i>Landasan Pengiris</i> | 3.00 | bh | 20.000,00 | <i>60.000,00</i> |
| | <i>Kobokan</i> | 6.00 | lsn | 35.000,00 | <i>210.000,00</i> |
| | <i>Piring Makan</i> | 25.00 | lsn | 150.000,00 | <i>3.750.000,00</i> |
| | <i>Sendok Nasi</i> | 12.00 | bh | 10.000,00 | <i>120.000,00</i> |
| | <i>Sendok Makan</i> | 25.00 | lsn | 25.000,00 | <i>625.000,00</i> |
| | <i>Mangkok</i> | 12.00 | lsn | 60.000,00 | <i>720.000,00</i> |
| | <i>Gelas</i> | 26.00 | lsn | 40.000,00 | <i>1.040.000,00</i> |
| | <i>Tutup Gelas</i> | 2.00 | lsn | 30.000,00 | <i>60.000,00</i> |
| | <i>Gelas Bertutup</i> | 8.00 | bh | 25.000,00 | <i>200.000,00</i> |
| | <i>Piring Kue</i> | 2.00 | lsn | 130.000,00 | <i>260.000,00</i> |
| | <i>Cangkir</i> | 4.00 | set | 150.000,00 | <i>600.000,00</i> |
| | <i>Taplak Meja Makan</i> | 8.00 | hl | 100.000,00 | <i>800.000,00</i> |
| | <i>Galon</i> | 18.00 | bh | 60.000,00 | <i>1.080.000,00</i> |
| | <i>Kaca Hias</i> | 8.00 | bh | 150.000,00 | <i>1.200.000,00</i> |
| | <i>Termos Nasi</i> | 8.00 | bh | 100.000,00 | <i>800.000,00</i> |
| | <i>Baki</i> | 2.00 | bh | 100.000,00 | <i>200.000,00</i> |
| | <i>Setrika</i> | 10.00 | bh | 350.000,00 | <i>3.500.000,00</i> |
| | <i>Dandang Nasi</i> | 1.00 | bh | 353.200,00 | <i>353.200,00</i> |
| | <i>PSBG Harapan Ibu Padang</i> | | - | | <i>7.833.300,00</i> |
| | <i>Sendok penggoreng</i> | 3.00 | bh | 21.000,00 | <i>63.000,00</i> |
| | <i>Gelas</i> | 2.00 | lsn | 130.000,00 | <i>260.000,00</i> |
| | <i>Piring makan</i> | 2.00 | lsn | 130.000,00 | <i>260.000,00</i> |
| | <i>Baskom besar</i> | 2.00 | bh | 84.000,00 | <i>168.000,00</i> |
| | <i>Baskom menengah</i> | 6.00 | bh | 42.000,00 | <i>252.000,00</i> |

| Kode Rekening | Uraian | Rincian Perhitungan | | | Jumlah |
|---------------|---|---------------------|--------|--------------|----------------------|
| | | Volume | Satuan | Harga satuan | |
| 1 | 2 | 3 | 4 | 5 | 6 = (3 x 5) |
| | <i>Baskom kecil</i> | 6.00 | bh | 36.000,00 | <i>216.000,00</i> |
| | <i>Keranjang plastik</i> | 4.00 | bh | 42.000,00 | <i>168.000,00</i> |
| | <i>Ember besar</i> | 6.00 | bh | 96.000,00 | <i>576.000,00</i> |
| | <i>Saringan penggorengan</i> | 4.00 | bh | 72.000,00 | <i>288.000,00</i> |
| | <i>Pengupas kentang</i> | 6.00 | bh | 12.000,00 | <i>72.000,00</i> |
| | <i>Pisau besar</i> | 6.00 | bh | 90.000,00 | <i>540.000,00</i> |
| | <i>Dandang besar</i> | 3.00 | bh | 420.000,00 | <i>1.260.000,00</i> |
| | <i>Saringan santan</i> | 6.00 | bh | 60.000,00 | <i>360.000,00</i> |
| | <i>Gelas plastik</i> | 8.00 | lsn | 30.000,00 | <i>240.000,00</i> |
| | <i>Piring plastik</i> | 8.00 | lsn | 48.000,00 | <i>384.000,00</i> |
| | <i>Sendok plastik</i> | 8.00 | lsn | 12.000,00 | <i>96.000,00</i> |
| | <i>Sendok makan</i> | 8.00 | lsn | 12.000,00 | <i>96.000,00</i> |
| | <i>Sendok gulai</i> | 6.00 | bh | 21.000,00 | <i>126.000,00</i> |
| | <i>Sendok nasi</i> | 8.00 | bh | 12.000,00 | <i>96.000,00</i> |
| | <i>Ketiding</i> | 12.00 | bh | 48.000,00 | <i>576.000,00</i> |
| | <i>Bangku plastik</i> | 8.00 | bh | 36.000,00 | <i>288.000,00</i> |
| | <i>Nyiru bulat</i> | 3.00 | bh | 18.000,00 | <i>54.000,00</i> |
| | <i>Talenan</i> | 6.00 | bh | 36.000,00 | <i>216.000,00</i> |
| | <i>Termos nasi kecil</i> | 3.00 | bh | 40.000,00 | <i>120.000,00</i> |
| | <i>Termos nasi besar</i> | 5.00 | bh | 90.000,00 | <i>450.000,00</i> |
| | <i>Payung</i> | 7.00 | bh | 73.900,00 | <i>517.300,00</i> |
| | <i>Kobokan</i> | 1.00 | lsn | 91.000,00 | <i>91.000,00</i> |
| | <i>PSTW Kasih Sayang Ibu</i> | | - | | <i>4.885.000,00</i> |
| | <i>Saringan kelapa almunium menengah</i> | 2.00 | bh | 40.000,00 | <i>80.000,00</i> |
| | <i>Saring stenlistil kecil</i> | 2.00 | bh | 10.000,00 | <i>20.000,00</i> |
| | <i>Sendok makan</i> | 3.00 | lsn | 20.000,00 | <i>60.000,00</i> |
| | <i>Gelas minum</i> | 2.00 | lsn | 40.000,00 | <i>80.000,00</i> |
| | <i>Landasan Penggiris</i> | 2.00 | bh | 25.000,00 | <i>50.000,00</i> |
| | <i>Sendok goreng</i> | 5.00 | bh | 20.000,00 | <i>100.000,00</i> |
| | <i>Pisau dapur</i> | 3.00 | bh | 20.000,00 | <i>60.000,00</i> |
| | <i>Sendok gulai</i> | 4.00 | bh | 25.000,00 | <i>100.000,00</i> |
| | <i>Sendok saringan</i> | 2.00 | bh | 25.000,00 | <i>50.000,00</i> |
| | <i>Slang Gas/ Regulator</i> | 4.00 | bh | 200.000,00 | <i>800.000,00</i> |
| | <i>Baskom plastik ukuran besar</i> | 5.00 | bh | 30.000,00 | <i>150.000,00</i> |
| | <i>Ember besar</i> | 5.00 | bh | 350.000,00 | <i>1.750.000,00</i> |
| | <i>Sanduk dari Tempurung</i> | 8.00 | bh | 15.000,00 | <i>120.000,00</i> |
| | <i>Gayung</i> | 5.00 | bh | 8.000,00 | <i>40.000,00</i> |
| | <i>Panci almunium Menengah</i> | 3.00 | bh | 75.000,00 | <i>225.000,00</i> |
| | <i>Celemek</i> | 2.00 | bh | 50.000,00 | <i>100.000,00</i> |
| | <i>Kuali besar</i> | 1.00 | bh | 150.000,00 | <i>150.000,00</i> |
| | <i>Kuali Menengah</i> | 2.00 | bh | 100.000,00 | <i>200.000,00</i> |
| | <i>Mata Kukuran Kelapa</i> | 3.00 | bh | 60.000,00 | <i>180.000,00</i> |
| | <i>Baskom kecil</i> | 6.00 | bh | 20.000,00 | <i>120.000,00</i> |
| | <i>Kukuran Kelapa</i> | 1.00 | bh | 450.000,00 | <i>450.000,00</i> |
| | <i>PSKW Andam Dewi Sukarami Solok</i> | | - | | <i>21.557.400,00</i> |
| | <i>Setrika Listrik</i> | 2.00 | bh | 318.700,00 | <i>637.400,00</i> |
| | <i>Timbangan Kapasitas 5 Kg</i> | 1.00 | bh | 400.000,00 | <i>400.000,00</i> |
| | <i>Panci Sambal Pan Stove Stailless stell</i> | 3.00 | unit | 480.000,00 | <i>1.440.000,00</i> |
| | <i>Mesin Kukur Kelapa</i> | 1.00 | unit | 900.000,00 | <i>900.000,00</i> |
| | <i>Cerek Plastik</i> | 6.00 | bh | 25.000,00 | <i>150.000,00</i> |
| | <i>Kuali Almunium / Dandang</i> | 2.00 | bh | 170.000,00 | <i>340.000,00</i> |
| | <i>Blender</i> | 2.00 | unit | 600.000,00 | <i>1.200.000,00</i> |
| | <i>Wajan Besar</i> | 2.00 | bh | 200.000,00 | <i>400.000,00</i> |
| | <i>Wajan Menengah</i> | 2.00 | bh | 150.000,00 | <i>300.000,00</i> |
| | <i>Sendok Stainless Stell</i> | 5.00 | lsn | 80.000,00 | <i>400.000,00</i> |
| | <i>Piring Melamin</i> | 4.00 | lsn | 100.000,00 | <i>400.000,00</i> |
| | <i>Gelas Melamin</i> | 4.00 | lsn | 100.000,00 | <i>400.000,00</i> |
| | <i>Kompoir Gas 2 tungku + Regulator</i> | 1.00 | bh | 450.000,00 | <i>450.000,00</i> |
| | <i>Baskom besar</i> | 4.00 | bh | 40.000,00 | <i>160.000,00</i> |
| | <i>Panci ember enamel</i> | 4.00 | bh | 75.000,00 | <i>300.000,00</i> |
| | <i>Reciver Digital Mpeg4</i> | 1.00 | unit | 660.000,00 | <i>660.000,00</i> |
| | <i>Timbangan Badan</i> | 1.00 | bh | 300.000,00 | <i>300.000,00</i> |
| | <i>Bantal</i> | 24.00 | bh | 80.000,00 | <i>1.920.000,00</i> |
| | <i>Kasur</i> | 24.00 | bh | 450.000,00 | <i>10.800.000,00</i> |
| 5.2.3. | BELANJA MODAL | | | | 44.300.000,00 |

