

## Laporan Realisasi Program/Kegiatan APBD SKPD per Februari-2018

| No    | Program / Kegiatan                                                  | Anggaran    |               |               |               | Target  |           | Realisasi  |             |       |             |         |           | Deviasi |           |
|-------|---------------------------------------------------------------------|-------------|---------------|---------------|---------------|---------|-----------|------------|-------------|-------|-------------|---------|-----------|---------|-----------|
|       |                                                                     | Pegawai     | Barang/Jasa   | Modal         | Jumlah        | Keu (%) | Fisik (%) | Keu (Rp)   |             |       |             |         |           | Keu (%) | Fisik (%) |
|       |                                                                     |             |               |               |               |         |           | Pegawai    | Barang/Jasa | Modal | Jumlah      | Keu (%) | Fisik (%) |         |           |
| 1     | Belanja Langsung Urusan (BLU)                                       | 209,600,000 | 4,458,950,550 | 1,138,341,020 | 5,806,891,570 | 0       | 0         | 35,500,000 | 113,611,722 | 0     | 149,111,722 | 2.57    | 0         | 2.57    | 0         |
| 1.1   | Program Fasilitas Peningkatan SDM Bidang Komunikasi dan Informatika | 0           | 70,015,000    | 0             | 70,015,000    | 0       | 0         | 0          | 0           | 0     | 0           | 0       | 0         | 0       | 0         |
| 1.1.1 | Pelatihan/Bimbingan Teknis SDM TIK                                  | 0           | 70,015,000    | 0             | 70,015,000    | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       | 0         | 0       | 0         |
| 1.2   | Program Kerjasama Informasi dan Media Massa                         | 6,250,000   | 282,236,200   | 7,000,000     | 295,486,200   | 0       | 0         | 0          | 9,920,500   | 0     | 9,920,500   | 3.36    | 0         | 3.36    | 0         |
| 1.2.1 | Pengumpulan dan Penyebaran Informasi Daerah Melalui Website         | 250,000     | 116,021,800   | 7,000,000     | 123,271,800   | 0       | 0.00      | 0          | 9,920,500   | 0     | 9,920,500   | 8.05    | 0.00      | 8.05    | 0         |
| 1.2.2 | Publikasi dan Promosi Daerah                                        | 6,000,000   | 166,214,400   | 0             | 172,214,400   | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       | 0.00      | 0       | 0         |
| 1.3   | Program Pelayanan Administrasi Perkantoran                          | 124,200,000 | 530,123,700   | 80,580,000    | 734,903,700   | 0       | 0         | 7,250,000  | 64,450,082  | 0     | 71,700,082  | 9.76    | 0         | 9.76    | 0         |
| 1.3.1 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik             | 0           | 51,400,000    | 65,000,000    | 116,400,000   | 0       | 0.00      | 0          | 7,472,979   | 0     | 7,472,979   | 6.42    | 0.00      | 6.42    | 0         |
| 1.3.2 | Penyediaan Jasa Keuangan                                            | 69,600,000  | 1,800,000     | 0             | 71,400,000    | 0       | 0.00      | 2,950,000  | 240,000     | 0     | 3,190,000   | 4.47    | 0.00      | 4.47    | 0         |
| 1.3.3 | Penyediaan Jasa Kebersihan Kantor                                   | 39,000,000  | 6,329,000     | 0             | 45,329,000    | 0       | 0.00      | 3,000,000  | 2,478,000   | 0     | 5,478,000   | 12.08   | 0.00      | 12.08   | 0         |
| 1.3.4 | Penyediaan Jasa Perbaikan Peralatan Kerja                           | 0           | 36,060,000    | 0             | 36,060,000    | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       | 0.00      | 0       | 0         |
| 1.3.5 | Penyediaan Alat Tulis Kantor                                        | 0           | 40,603,800    | 0             | 40,603,800    | 0       | 0.00      | 0          | 18,099,400  | 0     | 18,099,400  | 44.58   | 0.00      | 44.58   | 0         |
| 1.3.6 | Penyediaan Barang Cetak dan Penggandaan                             | 0           | 37,862,500    | 0             | 37,862,500    | 0       | 0.00      | 0          | 5,470,000   | 0     | 5,470,000   | 14.45   | 0.00      | 14.45   | 0         |
| 1.3.7 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor    | 0           | 15,938,000    | 0             | 15,938,000    | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       | 0         | 0       | 0         |

| No     | Program / Kegiatan                                                          | Anggaran          |                    |                    |                      | Target   |           | Realisasi |                   |          |                   |             |           | Deviasi     |           |
|--------|-----------------------------------------------------------------------------|-------------------|--------------------|--------------------|----------------------|----------|-----------|-----------|-------------------|----------|-------------------|-------------|-----------|-------------|-----------|
|        |                                                                             | Pegawai           | Barang/Jasa        | Modal              | Jumlah               | Keu (%)  | Fisik (%) | Keu (Rp)  |                   |          |                   |             |           | Keu ( % )   | Fisik (%) |
|        |                                                                             |                   |                    |                    |                      |          |           | Pegawai   | Barang/Jasa       | Modal    | Jumlah            | Keu (%)     | Fisik (%) |             |           |
| 1.3.8  | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan                    | 0                 | 5,820,000          | 15,580,000         | 21,400,000           | 0        | 0.00      | 0         | 245,000           | 0        | 245,000           | 1.14        | 0.00      | 1.14        | 0         |
| 1.3.9  | Penyediaan Makanan dan Minuman                                              | 0                 | 31,650,000         | 0                  | 31,650,000           | 0        | 0.00      | 0         | 2,654,000         | 0        | 2,654,000         | 8.39        | 0.00      | 8.39        | 0         |
| 1.3.10 | Rapat-Rapat Kordinasi dan Konsultasi Keluar Daerah                          | 0                 | 216,775,000        | 0                  | 216,775,000          | 0        | 0.00      | 0         | 20,065,703        | 0        | 20,065,703        | 9.26        | 0.00      | 9.26        | 0         |
| 1.3.11 | Rapat-Rapat Koordinasi dan Konsultasi Dalam Daerah                          | 15,600,000        | 37,700,000         | 0                  | 53,300,000           | 0        | 0.00      | 1,300,000 | 6,225,000         | 0        | 7,525,000         | 14.12       | 0.00      | 14.12       | 0         |
| 1.3.12 | Penunjang Operasional Perencanaan dan Pelaporan                             | 0                 | 48,185,400         | 0                  | 48,185,400           | 0        | 0.00      | 0         | 1,500,000         | 0        | 1,500,000         | 3.11        | 0.00      | 3.11        | 0         |
| 1.4    | <b>Program Pengembangan Komunikasi, Informasi dan Media Masa</b>            | <b>0</b>          | <b>92,203,000</b>  | <b>0</b>           | <b>92,203,000</b>    | <b>0</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>    | <b>0</b>  | <b>0</b>    | <b>0</b>  |
| 1.4.1  | Perencanaan dan Pengembangan Kebijakan Komunikasi dan Informatika           | 0                 | 42,775,000         | 0                  | 42,775,000           | 0        | 0.00      | 0         | 0                 | 0        | 0                 | 0           |           | 0           | 0         |
| 1.4.2  | Sosialisasi Peraturan Perundang-Undangan Komunikasi dan Informatika         | 0                 | 49,428,000         | 0                  | 49,428,000           | 0        | 0.00      | 0         | 0                 | 0        | 0                 | 0           |           | 0           | 0         |
| 1.5    | <b>Program Peningkatan akses Informasi dan Komunikasi</b>                   | <b>32,400,000</b> | <b>845,248,250</b> | <b>795,833,643</b> | <b>1,673,481,893</b> | <b>0</b> | <b>0</b>  | <b>0</b>  | <b>19,291,600</b> | <b>0</b> | <b>19,291,600</b> | <b>1.15</b> | <b>0</b>  | <b>1.15</b> | <b>0</b>  |
| 1.5.1  | Pembuatan Master Plan Teknologi Informasi Komunikasi (TIK) Kabupaten Pessel | 0                 | 559,000            | 0                  | 559,000              | 0        | 0.00      | 0         | 559,000           | 0        | 559,000           | 100         | 0.00      | 100         | 0         |

| No         | Program / Kegiatan                                           | Anggaran          |                   |                    |                    | Target   |           | Realisasi        |                  |          |                  |             |           | Deviasi     |           |
|------------|--------------------------------------------------------------|-------------------|-------------------|--------------------|--------------------|----------|-----------|------------------|------------------|----------|------------------|-------------|-----------|-------------|-----------|
|            |                                                              | Pegawai           | Barang/Jasa       | Modal              | Jumlah             | Keu (%)  | Fisik (%) | Keu (Rp)         |                  |          |                  |             |           | Keu ( % )   | Fisik (%) |
|            |                                                              |                   |                   |                    |                    |          |           | Pegawai          | Barang/Jasa      | Modal    | Jumlah           | Keu (%)     | Fisik (%) |             |           |
| 1.5.2      | Pengembangan dan Pemberdayaan Kelompok Informasi Masyarakat  | 13,200,000        | 80,357,400        | 0                  | 93,557,400         | 0        | 0.00      | 0                | 1,115,000        | 0        | 1,115,000        | 1.19        | 0.00      | 1.19        | 0         |
| 1.5.3      | Penyelenggaraam Persandian dan Keamanan Informasi Daerah     | 0                 | 59,263,500        | 0                  | 59,263,500         | 0        | 0.00      | 0                | 1,080,200        | 0        | 1,080,200        | 1.82        | 0.00      | 1.82        | 0         |
| 1.5.4      | Operasional Penerangan Keliling, Pameran dan Posko Informasi | 0                 | 68,519,250        | 0                  | 68,519,250         | 0        | 0.00      | 0                | 1,026,000        | 0        | 1,026,000        | 1.5         | 0.00      | 1.5         | 0         |
| 1.5.5      | Operasional LPPL Radio Langkisau FM                          | 0                 | 263,296,500       | 16,750,000         | 280,046,500        | 0        | 0.00      | 0                | 8,072,000        | 0        | 8,072,000        | 2.88        | 0.00      | 2.88        | 0         |
| 1.5.6      | Pembangunan Infrastruktur TIK Kabupaten Pesisir Selatan      | 7,200,000         | 54,935,500        | 779,083,643        | 841,219,143        | 0        | 0.00      | 0                | 0                | 0        | 0                | 0           | 0.00      | 0           | 0         |
| 1.5.7      | Operasional Pelayanan Informasi Publik                       | 6,000,000         | 197,831,000       | 0                  | 203,831,000        | 0        |           | 0                | 7,439,400        | 0        | 7,439,400        | 3.65        | 0.00      | 3.65        | 0         |
| 1.5.8      | Pengumpulan Data Statistik Sektoral OPD                      | 0                 | 78,209,300        | 0                  | 78,209,300         | 0        | 0.00      | 0                | 0                | 0        | 0                | 0           |           | 0           | 0         |
| 1.5.9      | Penyediaan Data Pesisir Selatan Dalam Angka                  | 6,000,000         | 42,276,800        | 0                  | 48,276,800         | 0        | 0.00      | 0                | 0                | 0        | 0                | 0           |           | 0           | 0         |
| <b>1.6</b> | <b>Program Peningkatan Kapasitas Sumber Daya Aparatur</b>    | <b>0</b>          | <b>12,807,000</b> | <b>0</b>           | <b>12,807,000</b>  | <b>0</b> | <b>0</b>  | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>         | <b>0</b>    | <b>0</b>  | <b>0</b>    | <b>0</b>  |
| 1.6.1      | Monitoring dan Evaluasi Kegiatan                             | 0                 | 12,807,000        | 0                  | 12,807,000         | 0        | 0.00      | 0                | 0                | 0        | 0                | 0           |           | 0           | 0         |
| <b>1.7</b> | <b>Program Peningkatan Sarana dan Prasarana Aparatur</b>     | <b>22,750,000</b> | <b>93,174,000</b> | <b>194,434,477</b> | <b>310,358,477</b> | <b>0</b> | <b>0</b>  | <b>1,750,000</b> | <b>6,537,000</b> | <b>0</b> | <b>8,287,000</b> | <b>2.67</b> | <b>0</b>  | <b>2.67</b> | <b>0</b>  |
| 1.7.1      | Pemeliharaan Rutin/Berkala Gedung Kantor                     | 0                 | 2,000,000         | 0                  | 2,000,000          | 0        | 0.00      | 0                | 0                | 0        | 0                | 0           |           | 0           | 0         |
| 1.7.2      | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional       | 22,750,000        | 91,174,000        | 0                  | 113,924,000        | 0        | 0.00      | 1,750,000        | 6,537,000        | 0        | 8,287,000        | 7.27        | 0.00      | 7.27        | 0         |

| No     | Program / Kegiatan                                       | Anggaran    |               |               |               | Target  |           | Realisasi  |             |       |             |         |           | Deviasi |           |
|--------|----------------------------------------------------------|-------------|---------------|---------------|---------------|---------|-----------|------------|-------------|-------|-------------|---------|-----------|---------|-----------|
|        |                                                          |             |               |               |               |         |           | Keu (Rp)   |             |       |             |         | Fisik (%) |         |           |
|        |                                                          | Pegawai     | Barang/Jasa   | Modal         | Jumlah        | Keu (%) | Fisik (%) | Pegawai    | Barang/Jasa | Modal | Jumlah      | Keu (%) |           | Keu (%) | Fisik (%) |
| 1.7.3  | Pengadaan Kendaraan Roda 2                               | 0           | 0             | 61,520,000    | 61,520,000    | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       | 0.00      | 0       | 0         |
| 1.7.4  | Pengadaan Peralatan Kantor                               | 0           | 0             | 132,914,477   | 132,914,477   | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       |           | 0       | 0         |
| 1.8    | Program Penyelenggaraan E-Government                     | 24,000,000  | 2,533,143,400 | 60,492,900    | 2,617,636,300 | 0       | 0         | 26,500,000 | 13,412,540  | 0     | 39,912,540  | 1.52    | 0         | 1.52    | 0         |
| 1.8.1  | Pembangunan dan Pengembangan Program Aplikasi Elektronik | 6,000,000   | 355,393,000   | 31,700,000    | 393,093,000   | 0       | 0.00      | 25,000,000 | 7,545,000   | 0     | 32,545,000  | 8.28    | 0.00      | 8.28    | 0         |
| 1.8.2  | Pengembangan SMART CITY                                  | 18,000,000  | 2,095,304,400 | 28,792,900    | 2,142,097,300 | 0       | 0.00      | 1,500,000  | 5,867,540   | 0     | 7,367,540   | 0.34    | 0.00      | 0.34    | 0         |
| 1.8.3  | Pengawasan dan Pengendalian Jaringan dan Data TIK        | 0           | 82,446,000    | 0             | 82,446,000    | 0       | 0.00      | 0          | 0           | 0     | 0           | 0       |           | 0       | 0         |
| Jumlah |                                                          | 209,600,000 | 4,458,950,550 | 1,138,341,020 | 5,806,891,570 | 0       | 0         | 35,500,000 | 113,611,722 | 0     | 149,111,722 | 2.57    | 0         | 2.57    | 0         |