

## Laporan Realisasi Program/Kegiatan APBD SKPD per Juni-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)                                       | 577,450,000 | 4,173,970,550 | 874,370,843 | 5,625,791,393 | 0       | 0         | 178,707,800 | 476,845,129 | 110,641,477 | 766,194,406 | 13.62   | 0         | 13.62   | 0         |
| 1.1   | Program Fasilitas Peningkatan SDM Bidang Komunikasi dan Informatika | 6,000,000   | 48,321,500    | 0           | 54,321,500    | 0       | 0         | 0           | 10,854,600  | 0           | 10,854,600  | 19.98   | 0         | 19.98   | 0         |
| 1.1.1 | Pelatihan/Bimbingan Teknis SDM TIK                                  | 6,000,000   | 48,321,500    | 0           | 54,321,500    | 0       | 0.00      | 0           | 10,854,600  | 0           | 10,854,600  | 19.98   | 0.00      | 19.98   | 0         |
| 1.2   | Program Kerjasama Informasi dan Media Massa                         | 19,450,000  | 305,883,000   | 7,000,000   | 332,333,000   | 0       | 0         | 13,275,000  | 58,339,300  | 0           | 71,614,300  | 21.55   | 0         | 21.55   | 0         |
| 1.2.1 | Pengumpulan dan Penyebaran Informasi Daerah Melalui Website         | 13,450,000  | 104,564,600   | 7,000,000   | 125,014,600   | 0       | 0.00      | 11,275,000  | 44,328,300  | 0           | 55,603,300  | 44.48   | 0.00      | 44.48   | 0         |
| 1.2.2 | Publikasi dan Promosi Daerah                                        | 6,000,000   | 201,318,400   | 0           | 207,318,400   | 0       | 0.00      | 2,000,000   | 14,011,000  | 0           | 16,011,000  | 7.72    | 0.00      | 7.72    | 0         |
| 1.3   | Program Pelayanan Administrasi Perkantoran                          | 142,800,000 | 436,417,700   | 16,000,000  | 595,217,700   | 0       | 0         | 40,400,000  | 178,112,417 | 0           | 218,512,417 | 36.71   | 0         | 36.71   | 0         |
| 1.3.1 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik             | 3,600,000   | 69,600,000    | 0           | 73,200,000    | 0       | 0.00      | 0           | 16,250,697  | 0           | 16,250,697  | 22.2    | 0.00      | 22.2    | 0         |
| 1.3.2 | Penyediaan Jasa Keuangan                                            | 72,000,000  | 1,350,000     | 0           | 73,350,000    | 0       | 0.00      | 23,200,000  | 465,000     | 0           | 23,665,000  | 32.26   | 0.00      | 32.26   | 0         |
| 1.3.3 | Penyediaan Jasa Kebersihan Kantor                                   | 36,000,000  | 5,603,000     | 0           | 41,603,000    | 0       | 0.00      | 12,000,000  | 4,576,500   | 0           | 16,576,500  | 39.84   | 0.00      | 39.84   | 0         |
| 1.3.4 | Penyediaan Jasa Perbaikan Peralatan Kerja                           | 0           | 42,900,000    | 0           | 42,900,000    | 0       | 0.00      | 0           | 7,240,000   | 0           | 7,240,000   | 16.88   | 0.00      | 16.88   | 0         |
| 1.3.5 | Penyediaan Alat Tulis Kantor                                        | 0           | 29,963,800    | 0           | 29,963,800    | 0       | 0.00      | 0           | 24,695,600  | 0           | 24,695,600  | 82.42   | 0.00      | 82.42   | 0         |
| 1.3.6 | Penyediaan Barang Cetak dan Penggandaan                             | 0           | 32,617,500    | 0           | 32,617,500    | 0       | 0.00      | 0           | 12,142,500  | 0           | 12,142,500  | 37.23   | 0.00      | 37.23   | 0         |
| 1.3.7 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor    | 0           | 15,938,000    | 0           | 15,938,000    | 0       | 0.00      | 0           | 2,840,000   | 0           | 2,840,000   | 17.82   | 0.00      | 17.82   | 0         |
| 1.3.8 | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan            | 0           | 5,400,000     | 16,000,000  | 21,400,000    | 0       | 0.00      | 0           | 0           | 0           | 0           | 0       |           | 0       | 0         |
| 1.3.9 | Penyediaan Makanan dan Minuman                                      | 0           | 22,500,000    | 0           | 22,500,000    | 0       | 0.00      | 0           | 9,784,000   | 0           | 9,784,000   | 43.48   | 0.00      | 43.48   | 0         |

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|------------|-----------------------------------------------------------------------------|-------------------|--------------------|--------------------|----------------------|----------|-----------|-------------------|--------------------|----------|--------------------|-------------|-----------|-------------|-----------|
|            |                                                                             | Pegawai           | Barang/Jasa        | Modal              | Jumlah               | Keu (%)  | Fisik (%) | Keu (Rp)          |                    |          |                    |             |           | Keu (%)     | Fisik (%) |
|            |                                                                             |                   |                    |                    |                      |          |           | Pegawai           | Barang/Jasa        | Modal    | Jumlah             | Keu (%)     | Fisik (%) |             |           |
| 1.3.10     | Rapat-Rapat Kordinasi dan Konsultasi Keluar Daerah                          | 13,200,000        | 169,750,000        | 0                  | 182,950,000          | 0        | 0.00      | 0                 | 80,023,120         | 0        | 80,023,120         | 43.74       | 0.00      | 43.74       | 0         |
| 1.3.11     | Rapat-Rapat Koordinasi dan Konsultasi Dalam Daerah                          | 18,000,000        | 19,800,000         | 0                  | 37,800,000           | 0        | 0.00      | 5,200,000         | 18,595,000         | 0        | 23,795,000         | 62.95       | 0.00      | 62.95       | 0         |
| 1.3.12     | Penunjang Operasional Perencanaan dan Pelaporan                             | 0                 | 20,995,400         | 0                  | 20,995,400           | 0        | 0.00      | 0                 | 1,500,000          | 0        | 1,500,000          | 7.14        | 0.00      | 7.14        | 0         |
| <b>1.4</b> | <b>Program Pengembangan Komunikasi, Informasi dan Media Masa</b>            | <b>0</b>          | <b>77,096,000</b>  | <b>0</b>           | <b>77,096,000</b>    | <b>0</b> | <b>0</b>  | <b>0</b>          | <b>15,267,684</b>  | <b>0</b> | <b>15,267,684</b>  | <b>19.8</b> | <b>0</b>  | <b>19.8</b> | <b>0</b>  |
| 1.4.1      | Perencanaan dan Pengembangan Kebijakan Komunikasi dan Informatika           | 0                 | 40,418,000         | 0                  | 40,418,000           | 0        | 0.00      | 0                 | 15,027,684         | 0        | 15,027,684         | 37.18       | 0.00      | 37.18       | 0         |
| 1.4.2      | Sosialisasi Peraturan Perundang-Undangan Komunikasi dan Informatika         | 0                 | 36,678,000         | 0                  | 36,678,000           | 0        | 0.00      | 0                 | 240,000            | 0        | 240,000            | 0.65        | 0.00      | 0.65        | 0         |
| <b>1.5</b> | <b>Program Peningkatan akses Informasi dan Komunikasi</b>                   | <b>67,200,000</b> | <b>970,071,350</b> | <b>640,250,843</b> | <b>1,677,522,193</b> | <b>0</b> | <b>0</b>  | <b>10,200,000</b> | <b>127,179,338</b> | <b>0</b> | <b>137,379,338</b> | <b>8.19</b> | <b>0</b>  | <b>8.19</b> | <b>0</b>  |
| 1.5.1      | Pembuatan Master Plan Teknologi Informasi Komunikasi (TIK) Kabupaten Pessel | 0                 | 126,694,000        | 0                  | 126,694,000          | 0        | 0.00      | 0                 | 559,000            | 0        | 559,000            | 0.44        | 0.00      | 0.44        | 0         |
| 1.5.2      | Pengembangan dan Pemberdayaan Kelompok Informasi Masyarakat                 | 13,200,000        | 99,157,400         | 0                  | 112,357,400          | 0        | 0.00      | 4,400,000         | 6,412,600          | 0        | 10,812,600         | 9.62        | 0.00      | 9.62        | 0         |
| 1.5.3      | Penyelenggaraam Persandian dan Keamanan Informasi Daerah                    | 6,000,000         | 47,458,500         | 0                  | 53,458,500           | 0        | 0.00      | 0                 | 18,015,400         | 0        | 18,015,400         | 33.7        | 0.00      | 33.7        | 0         |
| 1.5.4      | Operasional Penerangan Keliling, Pameran dan Posko Informasi                | 6,000,000         | 57,519,250         | 0                  | 63,519,250           | 0        | 0.00      | 0                 | 27,822,643         | 0        | 27,822,643         | 43.8        | 0.00      | 43.8        | 0         |
| 1.5.5      | Operasional LPPL Radio Langkisau FM                                         | 6,000,000         | 250,956,500        | 16,750,000         | 273,706,500          | 0        | 0.00      | 0                 | 41,706,857         | 0        | 41,706,857         | 15.24       | 0.00      | 15.24       | 0         |
| 1.5.6      | Pembangunan Infrastruktur TIK Kabupaten Pesisir Selatan                     | 6,000,000         | 63,848,000         | 623,500,843        | 693,348,843          | 0        | 0.00      | 1,800,000         | 1,953,000          | 0        | 3,753,000          | 0.54        | 0.00      | 0.54        | 0         |

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|--------|----------------------------------------------------------|-------------|---------------|-------------|---------------|---------|-----------|-------------|-------------|-------------|-------------|---------|------|-----------|---------|-----------|
|        |                                                          | Pegawai     | Barang/Jasa   | Modal       | Jumlah        | Keu (%) | Fisik (%) | Keu (Rp)    |             |             |             |         |      | Fisik (%) | Keu (%) | Fisik (%) |
|        |                                                          |             |               |             |               |         |           | Pegawai     | Barang/Jasa | Modal       | Jumlah      | Keu (%) |      |           |         |           |
| 1.5.7  | Operasional Pelayanan Informasi Publik                   | 6,000,000   | 189,253,500   | 0           | 195,253,500   | 0       |           | 2,000,000   | 19,788,600  | 0           | 21,788,600  | 11.16   | 0.00 | 11.16     | 0       |           |
| 1.5.8  | Pengumpulan Data Statistik Sektoral OPD                  | 18,000,000  | 68,215,200    | 0           | 86,215,200    | 0       | 0.00      | 0           | 10,921,238  | 0           | 10,921,238  | 12.67   | 0.00 | 12.67     | 0       |           |
| 1.5.9  | Penyediaan Data Pesisir Selatan Dalam Angka              | 6,000,000   | 66,969,000    | 0           | 72,969,000    | 0       | 0.00      | 2,000,000   | 0           | 0           | 2,000,000   | 2.74    | 0.00 | 2.74      | 0       |           |
| 1.6    | Program Peningkatan Kapasitas Sumber Daya Aparatur       | 0           | 31,278,000    | 0           | 31,278,000    | 0       | 0         | 0           | 7,483,600   | 0           | 7,483,600   | 23.93   | 0    | 23.93     | 0       |           |
| 1.6.1  | Monitoring dan Evaluasi Kegiatan                         | 0           | 31,278,000    | 0           | 31,278,000    | 0       | 0.00      | 0           | 7,483,600   | 0           | 7,483,600   | 23.93   | 0.00 | 23.93     | 0       |           |
| 1.7    | Program Peningkatan Sarana dan Prasarana Aparatur        | 18,000,000  | 55,950,000    | 183,320,000 | 257,270,000   | 0       | 0         | 6,832,800   | 30,508,850  | 110,641,477 | 147,983,127 | 57.52   | 0    | 57.52     | 0       |           |
| 1.7.1  | Pemeliharaan Rutin/Berkala Gedung Kantor                 | 0           | 2,000,000     | 0           | 2,000,000     | 0       | 0.00      | 0           | 0           | 0           | 0           | 0       | 0.00 | 0         | 0       |           |
| 1.7.2  | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional   | 12,000,000  | 53,950,000    | 0           | 65,950,000    | 0       | 0.00      | 6,832,800   | 30,508,850  | 0           | 37,341,650  | 56.62   | 0.00 | 56.62     | 0       |           |
| 1.7.3  | Pengadaan Kendaraan Roda 2                               | 0           | 0             | 66,670,000  | 66,670,000    | 0       | 0.00      | 0           | 0           | 60,770,000  | 60,770,000  | 91.15   | 0.00 | 91.15     | 0       |           |
| 1.7.4  | Pengadaan Peralatan Kantor                               | 6,000,000   | 0             | 116,650,000 | 122,650,000   | 0       | 0.00      | 0           | 0           | 49,871,477  | 49,871,477  | 40.66   | 0.00 | 40.66     | 0       |           |
| 1.8    | Program Penyelenggaraan E-Government                     | 324,000,000 | 2,248,953,000 | 27,800,000  | 2,600,753,000 | 0       | 0         | 108,000,000 | 49,099,340  | 0           | 157,099,340 | 6.04    | 0    | 6.04      | 0       |           |
| 1.8.1  | Pembangunan dan Pengembangan Program Aplikasi Elektronik | 306,000,000 | 34,894,000    | 0           | 340,894,000   | 0       | 0.00      | 102,000,000 | 13,145,000  | 0           | 115,145,000 | 33.78   | 0.00 | 33.78     | 0       |           |
| 1.8.2  | Pengembangan SMART CITY                                  | 18,000,000  | 2,087,945,000 | 20,600,000  | 2,126,545,000 | 0       | 0.00      | 6,000,000   | 15,687,140  | 0           | 21,687,140  | 1.02    | 0.00 | 1.02      | 0       |           |
| 1.8.3  | Pengawasan dan Pengendalian Jaringan dan Data TIK        | 0           | 126,114,000   | 7,200,000   | 133,314,000   | 0       | 0.00      | 0           | 20,267,200  | 0           | 20,267,200  | 15.2    | 0.00 | 15.2      | 0       |           |
| Jumlah |                                                          | 577,450,000 | 4,173,970,550 | 874,370,843 | 5,625,791,393 | 0       | 0         | 178,707,800 | 476,845,129 | 110,641,477 | 766,194,406 | 13.62   | 0    | 13.62     | 0       |           |