

LAPORAN BULANAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
DINAS KOMUNIKASI DAN INFORMATIKA  
KEADAAN S/D BULAN : AGUSTUS 2023

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                          |                                                                  |                                                                               | JUMLAH DANA   | Nama PPTK                  | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------|----------------------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                                |                                                                  |                                                                               |               |                            |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                                |                                                                  |                                                                               |               |                            |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                                              |                                                                  |                                                                               |               | 6                          | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
|     | DINAS KOMUNIKASI DAN INFORMATIKA                               |                                                                  |                                                                               | 8,169,488,192 |                            | 4,865,015,473                             | 4,865,015,473      | 60       | 57                    | 66                  | 74                         |     |
|     |                                                                |                                                                  |                                                                               |               |                            |                                           |                    |          |                       |                     |                            |     |
| I   | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH<br>KABUPATEN/KOTA |                                                                  |                                                                               | 4,422,768,204 |                            | 2,904,659,984                             | 2,904,659,984      | 66       | 58                    | 64                  | 71                         |     |
|     | 1                                                              | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |                                                                               | 96,672,528    | YUSRIL BUDIDARMA, A.<br>Md | 60,483,750                                | 60,483,750         | 63       | 56                    | 63                  | 73                         |     |
|     |                                                                | 1                                                                | Sub Kegiatan Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 96,672,528    |                            | 60,483,750                                | 60,483,750         | 63       | 56                    | 63                  | 73                         |     |
|     |                                                                |                                                                  | - Belanja Barang dan Jasa                                                     | 96,672,528    |                            | 60,483,750                                | 60,483,750         | 63       | 56                    | 63                  | 73                         |     |
|     | 2                                                              | Kegiatan Administrasi Keuangan Perangkat Daerah                  |                                                                               | 3,548,377,375 | MUSDA MEIDESFITA, SH       | 2,286,671,410                             | 2,286,671,410      | 64       | 57                    | 65                  | 76                         |     |
|     |                                                                | 2                                                                | Sub Kegiatan Penyediaan Gaji danTunjangan ASN                                 | 3,463,528,192 | MUSDA MEIDESFITA, SH       | 2,231,478,039                             | 2,231,478,039      | 64       | 57                    | 64                  | 76                         |     |
|     |                                                                |                                                                  | - Belanja Pegawai                                                             | 3,463,528,192 |                            | 2,231,478,039                             | 2,231,478,039      | 64       | 57                    | 64                  | 76                         |     |
|     |                                                                | 3                                                                | Sub Kegiatan Penyediaan Administrasi Pelaksanaan Tugas ASN                    | 84,849,183    | MUSDA MEIDESFITA, SH       | 55,193,371                                | 55,193,371         | 65       | 57                    | 65                  | 75                         |     |
|     |                                                                |                                                                  | - Belanja Pegawai                                                             | 84,849,183    |                            | 55,193,371                                | 55193371.0         | 65       | 57                    | 65                  | 75                         |     |
|     | 3                                                              | Kegiatan Administrasi Umum Perangkat Daerah                      |                                                                               | 346,687,524   |                            | 247,886,509                               | 247,886,509        | 72       | 58                    | 60                  | 55                         |     |
|     |                                                                | 4                                                                | Sub Kegiatan Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 6,349,533     | YUSRIL BUDIDARMA, A.<br>Md | 5,258,000                                 | 5,258,000          | 83       | 70                    | 70                  | 77                         |     |
|     |                                                                |                                                                  | - Belanja Barang dan Jasa                                                     | 6,349,533     |                            | 5,258,000                                 | 5,258,000          | 83       | 70                    | 70                  | 77                         |     |
|     |                                                                | 5                                                                | Sub Kegiatan Penyediaan Peralatan dan Perlengkapan Kantor                     | 78,751,832    | YUSRIL BUDIDARMA, A.<br>Md | 78,531,000                                | 78,531,000         | 100      | 100                   | 100                 | -                          |     |
|     |                                                                |                                                                  | - Belanja Modal                                                               | 78,751,832    |                            | 78,531,000                                | 78531000.0         | 100      | 100                   | 100                 | -                          |     |
|     |                                                                | 6                                                                | Sub Kegiatan Penyediaan Bahan Logistik Kantor                                 | 12,204,194    | MUSDA MEIDESFITA, SH       | 5,545,287                                 | 5,545,287          | 45       | 50                    | 50                  | 60                         |     |
|     |                                                                |                                                                  | - Belanja Barang dan Jasa                                                     | 12204194.0    |                            | 5,545,287                                 | 5545287.0          | 45       | 50                    | 50                  | 60                         |     |
|     |                                                                | 7                                                                | Sub Kegiatan Penyediaan Barang Cetakan dan Penggandaan                        | 29,608,165    | MUSDA MEIDESFITA, SH       | 7,089,000                                 | 7,089,000          | 24       | 19                    | 24                  | 39                         |     |
|     |                                                                |                                                                  | - Belanja Barang dan Jasa                                                     | 29,608,165    |                            | 7,089,000                                 | 7,089,000          | 24       | 19                    | 24                  | 39                         |     |

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|-----|---------------------------------------|----|----------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                       |    |                                                                                                                                  |             |                            |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                       |    |                                                                                                                                  |             |                            |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                     |    |                                                                                                                                  |             | 6                          | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
|     |                                       | 8  | Sub Kegiatan Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                                                            | 5,400,000   | MUSDA MEIDESFITA, SH       | 2,640,000                                 | 2,640,000          | 49       | 44                    | 49                  | 59                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 5,400,000   |                            | 2,640,000                                 | 2,640,000          | 49       | 44                    | 49                  | 59                         |     |
|     |                                       | 9  | Sub Kegiatan Fasilitas Kunjungan Tamu                                                                                            | 6,160,000   | MUSDA MEIDESFITA, SH       | 3,344,600                                 | 3,344,600          | 54       | 60                    | 60                  | 70                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 6,160,000   |                            | 3,344,600                                 | 3,344,600          | 54       | 60                    | 60                  | 70                         |     |
|     |                                       | 10 | Sub Kegiatan Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 208,213,800 | YUSRIL BUDIDARMA, A.<br>Md | 145,478,622                               | 145,478,622        | 70       | 64                    | 70                  | 80                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 208,213,800 |                            | 145,478,622                               | 145,478,622        | 70       | 64                    | 70                  | 80                         |     |
|     | 4                                     |    | Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                    | 208,407,373 |                            | 140,242,710                               | 140,242,710        | 71       | 57                    | 65                  | 74                         |     |
|     |                                       | 11 | Sub Kegiatan Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 139,584,000 | MUSDA MEIDESFITA, SH       | 99,524,286                                | 99,524,286         | 71       | 62                    | 71                  | 80                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 139,584,000 |                            | 99,524,286                                | 99,524,286         | 71       | 62                    | 71                  | 80                         |     |
|     |                                       | 12 | Sub Kegiatan Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 68,823,373  | MUSDA MEIDESFITA, SH       | 40,718,424                                | 40,718,424         | 59       | 51                    | 59                  | 67                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 68,823,373  |                            | 40,718,424                                | 40,718,424         | 59       | 51                    | 59                  | 67                         |     |
|     | 5                                     |    | Kegiatan Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                   | 222,623,404 |                            | 169,375,605                               | 169,375,605        | 180      | 60                    | 68                  | 78                         |     |
|     |                                       | 13 | Sub Kegiatan Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 57,910,000  | YUSRIL BUDIDARMA, A.<br>Md | 46,387,800                                | 46,387,800         | 80       | 69                    | 80                  | 90                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 57,910,000  |                            | 46,387,800                                | 46,387,800         | 80       | 69                    | 80                  | 90                         |     |
|     |                                       | 14 | Sub Kegiatan Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 74,261,404  | YUSRIL BUDIDARMA, A.<br>Md | 43,116,805                                | 43,116,805         | 58       | 48                    | 58                  | 68                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 74,261,404  |                            | 43,116,805                                | 43,116,805         | 58       | 48                    | 58                  | 68                         |     |
|     |                                       | 15 | Sub Kegiatan Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 30,450,000  | YUSRIL BUDIDARMA, A.<br>Md | 20,092,000                                | 20,092,000         | 66       | 63                    | 66                  | 76                         |     |
|     |                                       |    | - Belanja Barang dan Jasa                                                                                                        | 30,450,000  |                            | 20,092,000                                | 20,092,000         | 66       | 63                    | 66                  | 76                         |     |

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN               |    |                                                                                                                  | JUMLAH DANA   | Nama PPTK                   | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|-----------------------------------------------------|----|------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                     |    |                                                                                                                  |               |                             |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                     |    |                                                                                                                  |               |                             |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                                   |    |                                                                                                                  |               | 6                           | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
|     |                                                     | 16 | Sub Kegiatan Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                        | 60,002,000    | YUSRIL BUDIDARMA, A. Md     | 59,779,000                                | 59,779,000         | 100      | 100                   | 100                 | -                          |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 60,002,000    |                             | 59,779,000                                | 59,779,000         | 100      | 100                   | 100                 | -                          |     |
|     |                                                     |    |                                                                                                                  |               |                             |                                           |                    |          |                       |                     |                            |     |
| II  | PROGRAM PENGELOLAAN INFORMASI DAN KOMUNIKASI PUBLIK |    |                                                                                                                  | 1,106,875,127 |                             | 499,696,524                               | 499,696,524        | 45       | 58                    | 68                  | 78                         |     |
|     | 1                                                   |    | Kegiatan Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota                            | 1,106,875,127 |                             | 499,696,524                               | 499,696,524        | 45       | 58                    | 68                  | 78                         |     |
|     |                                                     | 1  | Sub Kegiatan Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas                                  | 708,960,259   | HABRIANDI SANI, S, Sos      | 305,051,559                               | 305,051,559        | 43       | 60                    | 70                  | 80                         |     |
|     |                                                     |    | - Belanja Pegawai                                                                                                | 7,800,000     |                             | 3,900,000                                 | 3,900,000          | 50       | 60                    | 70                  | 80                         |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 701,160,259   |                             | 301,151,559                               | 301,151,559        | 43       | 60                    | 70                  | 80                         |     |
|     |                                                     | 2  | Sub Kegiatan Pengelolaan Media Komunikasi Publik                                                                 | 209,183,809   | SYAFRIZAL, SH               | 110,188,122                               | 110,188,122        | 53       | 60                    | 70                  | 80                         |     |
|     |                                                     |    | - Belanja Pegawai                                                                                                | 17,400,000    |                             | 10,150,000                                | 10,150,000         | 58       | 60                    | 70                  | 80                         |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 191,783,809   |                             | 100,038,122                               | 100,038,122        | 52       | 55                    | 70                  | 80                         |     |
|     |                                                     | 3  | Sub Kegiatan Pelayanan Informasi Publik                                                                          | 188,731,059   | SILVIA PERMATA SARI, S. Kom | 84,456,843                                | 84,456,843         | 45       | 55                    | 65                  | 75                         |     |
|     |                                                     |    | - Belanja Pegawai                                                                                                | 6,600,000     |                             | 3,850,000                                 | 3,850,000          | 58       | 55                    | 65                  | 75                         |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 182,131,059   |                             | 80,606,843                                | 80,606,843         | 44       | 55                    | 65                  | 75                         |     |
|     |                                                     |    |                                                                                                                  |               |                             |                                           |                    |          |                       |                     |                            |     |
| III | PROGRAM PENGELOLAAN APLIKASI INFORMATIKA            |    |                                                                                                                  | 2,427,386,215 |                             | 1,361,614,120                             | 1,361,614,120      | 56       | 60                    | 73                  | 79                         |     |
|     | 1                                                   |    | Kegiatan Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota                                    | 2,427,386,215 |                             | 1,361,614,120                             | 1,361,614,120      | 78       | 60                    | 73                  | 79                         |     |
|     |                                                     | 1  | Sub Kegiatan Penataaksanaan dan Pengawasan e-Government dalam penyelenggaraan Pemerintahan Daerah Kabupaten/Kota | 280,585,830   | JUNILIA ARMAYANTI, S. Kom   | 109,049,676                               | 109,049,676        | 39       | 60                    | 75                  | 80                         |     |
|     |                                                     |    | - Belanja Pegawai                                                                                                | 7,200,000     |                             | 4,200,000                                 | 4,200,000          | 58       | 60                    | 75                  | 80                         |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 273,385,830   |                             | 104,849,676                               | 104,849,676        | 38       | 60                    | 75                  | 80                         |     |
|     |                                                     | 2  | Sub Kegiatan Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik                            | 286,769,721   | RIVA ENDRA, S. Kom          | 157,737,351                               | 157,737,351        | 39       | 60                    | 75                  | 77                         |     |
|     |                                                     |    | - Belanja Pegawai                                                                                                | 7,200,000     |                             | 4,200,000                                 | 4,200,000          | 58       | 60                    | 75                  | 77                         |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 279,569,721   |                             | 153,537,351                               | 153,537,351        | 55       | 60                    | 75                  | 77                         |     |
|     |                                                     | 3  | Sub Kegiatan Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah       | 1,860,030,664 | YARISMAN, S. Kom., M.Cio    | 1,094,827,093                             | 1,094,827,093      | 59       | 60                    | 70                  | 80                         |     |
|     |                                                     |    | - Belanja Pegawai                                                                                                | 20,400,000    |                             | 11,200,000                                | 11,200,000         | 55       | 60                    | 70                  | 80                         |     |
|     |                                                     |    | - Belanja Barang dan Jasa                                                                                        | 1,839,630,664 |                             | 1,083,627,093                             | 1,083,627,093      | 59       | 60                    | 70                  | 80                         |     |
|     |                                                     |    |                                                                                                                  |               |                             |                                           |                    |          |                       |                     |                            |     |

| No. | PROGRAM / KEGIATAN / RINCIAN KEGIATAN                         |                                                                                                 |                                                                                                                       | JUMLAH DANA | Nama PPTK                      | SP2D<br>Jumlah<br>Pencairan Dana<br>(Rp). | Realisasi Keuangan |          | Realisasi Fisik ( % ) |                     |                            | Ket |
|-----|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------|-------------------------------------------|--------------------|----------|-----------------------|---------------------|----------------------------|-----|
|     |                                                               |                                                                                                 |                                                                                                                       |             |                                |                                           | Jumlah Realisasi   |          | s/d<br>Bulan<br>Lalu  | s/d<br>Bulan<br>ini | Target s/d<br>Bulan<br>YAD |     |
|     |                                                               |                                                                                                 |                                                                                                                       |             |                                |                                           | Keuangan<br>(Rp).  | %<br>Keu |                       |                     |                            |     |
| 1   | 2                                                             |                                                                                                 |                                                                                                                       |             | 6                              | 7                                         | 9                  | 10       | 11                    | 12                  | 13                         | 14  |
| IV  | PROGRAM PENYELENGGARAAN PERSANDIAN UNTUK PENGAMANAN INFORMASI |                                                                                                 |                                                                                                                       | 68,291,650  |                                | 34,688,435                                | 34,688,435         | 50       | 50                    | 60                  | 70                         |     |
|     | 1                                                             | Kegiatan Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota |                                                                                                                       | 68,291,650  |                                | 34,688,435                                | 34,688,435         | 50       | 50                    | 60                  | 70                         |     |
|     |                                                               | 1                                                                                               | Sub Kegiatan Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik | 68,291,650  | MUHAMMAD AZMI RIYAN,<br>S. Kom | 34,688,435                                | 34,688,435         | 50       | 50                    | 60                  | 70                         |     |
|     |                                                               |                                                                                                 | - Belanja Pegawai                                                                                                     | 6,000,000   |                                | 3,500,000                                 | 3,500,000          | 58       | 50                    | 60                  | 70                         |     |
|     |                                                               |                                                                                                 | - Belanja Barang dan Jasa                                                                                             | 62,291,650  |                                | 31,188,435                                | 31,188,435         | 50       | 50                    | 60                  | 70                         |     |
|     |                                                               |                                                                                                 |                                                                                                                       |             |                                |                                           |                    |          |                       |                     |                            |     |
| V   | PROGRAM PENYELENGGARAAN STATISTIK SEKTORAL SEKTORAL           |                                                                                                 |                                                                                                                       | 144,166,996 |                                | 64,356,410                                | 64,356,410         | 45       | 58                    | 65                  | 73                         |     |
|     | 1                                                             | Kegiatan Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota                    |                                                                                                                       | 144,166,996 |                                | 64,356,410                                | 64,356,410         | 45       | 58                    | 65                  | 73                         |     |
|     |                                                               | 1                                                                                               | Sub Kegiatan Peningkatan kapasitas SDM Pemerintah Daerah dalam Peningkatan Mutu Statistik Daerah yang Terintegrasi    | 82,795,752  | HARDAYANTI, S.H., M.M          | 35,922,560                                | 35,922,560         | 43       | 55                    | 60                  | 65                         |     |
|     |                                                               |                                                                                                 | - Belanja Pegawai                                                                                                     | 6,000,000   |                                | 3,500,000                                 | 3500000.0          | 58       | 55                    | 60                  | 65                         |     |
|     |                                                               |                                                                                                 | - Belanja Barang dan Jasa                                                                                             | 76,795,752  |                                | 32,422,560                                | 32422560.0         | 42       | 55                    | 60                  | 65                         |     |
|     |                                                               | 2                                                                                               | Sub Kegiatan Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral     | 61,371,244  | SUDARWIN, S.P., M. Si          | 28,433,850                                | 28,433,850         | 46       | 60                    | 70                  | 80                         |     |
|     |                                                               |                                                                                                 | - Belanja Pegawai                                                                                                     | 13,800,000  |                                | 8,050,000                                 | 8,050,000          | 58       | 60                    | 70                  | 80                         |     |
|     |                                                               |                                                                                                 | - Belanja Barang dan Jasa                                                                                             | 47,571,244  |                                | 20,383,850                                | 20,383,850         | 43       | 60                    | 70                  | 80                         |     |

Painan, 01 September 2023

**KEPALA DINAS KOMUNIKASI DAN INFORMATIKA  
KABUPATEN PESISIR SELATAN,**

  
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