

**LAPORAN PERUBAHAN REALISASI PELAKSANAAN KEGIATAN, FISIK DAN KEUANGAN BELANJA MODAL / PENGADAAN BARANG DAN JASA TAHUN ANGGARAN 2017**

**KEADAAN S/D AKHIR BULAN DESEMBER 2017**

OPD : DINAS PERHUBUNGAN  
TOTAL BLJ : Rp. 3.312.252.000,00  
TAHUN : 2017

| Kode                                     | NAMA URUSAN, UNIT ORGANISASI, PROGRAM, KEGIATAN |    |                                                                             | PENGELOLA KEGIATAN        | JUMLAH (Rp.)  |               |             | KONTRAK    |            | NOMOR KONTRAK/SPK MOU         | KOTRAKTOR PELAKSANA    | REALISASI     |        |        |         | JENIS PENGADAAN |              |
|------------------------------------------|-------------------------------------------------|----|-----------------------------------------------------------------------------|---------------------------|---------------|---------------|-------------|------------|------------|-------------------------------|------------------------|---------------|--------|--------|---------|-----------------|--------------|
|                                          |                                                 |    |                                                                             | PA                        |               |               |             |            |            |                               |                        | KEUANGAN      |        | FISIK  |         |                 |              |
|                                          |                                                 |    |                                                                             |                           | KPA           | DPA SEBELUM   | DPA PESUDAH | KONTRAK    | MULAI      |                               |                        | SELESAI       | (Rp.)  | (%)    | B/J (%) |                 | Kegiatan (%) |
|                                          |                                                 |    |                                                                             |                           | PPTK          |               |             |            |            |                               |                        |               |        |        |         |                 |              |
| 1                                        | 2                                               |    |                                                                             | 3                         | 4             |               | 5           | 6          | 7          | 8                             | 9                      | 10            | 11     | 12     | 13      | 14              |              |
| 06.DINAS PERHUBUNGAN KOTA PADANG PANJANG |                                                 |    |                                                                             |                           | 2.581.367.000 | 3.486.102.000 |             |            |            |                               |                        | 2.972.866.711 | 85,28% |        | 100,00  |                 |              |
|                                          |                                                 |    |                                                                             | I PUTU VENDA, S.STP, M.SI |               |               |             |            |            |                               |                        |               |        |        |         |                 |              |
|                                          | Program                                         | I  | Pelayanan Administrasi Perkantoran                                          |                           | 1.134.573.000 | 1.244.153.000 | -           |            |            |                               |                        | 1.138.422.523 |        |        |         |                 |              |
|                                          | Kegiatan                                        | 1  | Penyediaan Jasa Surat Menyurat                                              | WIDYA KUSUMA, ST          | 1.248.000     | 1.455.000     |             |            |            |                               |                        | 1.440.000     | 98,97% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 2  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                     | WIDYA KUSUMA, ST          | 58.800.000    | 67.200.000    |             |            |            |                               |                        | 43.021.861    | 64,02% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 3  | Penyediaan Jasa Pemeliharaan dan Perizinan Kendaraan Dinas/Operasional      | WIDYA KUSUMA, ST          | 297.800.000   | 303.550.000   |             |            |            |                               |                        | 263.207.657   | 86,71% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 4  | Penyediaan Jasa Administrasi Keuangan                                       | WIDYA KUSUMA, ST          | 102.000.000   | 81.450.000    |             |            |            |                               |                        | 76.350.000    | 93,74% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 5  | Penyediaan Jasa Kebersihan Kantor                                           | WIDYA KUSUMA, ST          | 322.810.000   | 226.333.000   |             |            |            |                               |                        | 201.181.508   | 88,89% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 3  | Penyediaan Alat Tulis Kantor (ATK)                                          | WIDYA KUSUMA, ST          | 21.000.000    | 21.000.000    |             |            |            |                               |                        | 19.218.600    | 91,52% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 7  | Penyediaan Barang Cetakan dan Penggandaan                                   | WIDYA KUSUMA, ST          | 72.245.000    | 72.245.000    |             |            |            |                               |                        | 68.013.635    | 94,14% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 8  | Penyediaan Komponen Instalasi Listrik Penerangan Bangunan Kantor            | WIDYA KUSUMA, ST          | 17.000.000    | 17.000.000    |             |            |            |                               |                        | 15.001.000    | 88,24% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 9  | Penyediaan Makanan dan Minuman                                              | WIDYA KUSUMA, ST          | 20.000.000    | 20.000.000    |             |            |            |                               |                        | 19.158.700    | 95,79% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 10 | Rapat-Rapat Kocrdinasi dan Konsultasi Dalam dan Luar Daerah                 | WIDYA KUSUMA, ST          | 175.000.000   | 369.250.000   |             |            |            |                               |                        | 369.076.935   | 99,95% |        | 100,00  |                 |              |
|                                          | Kegiatan                                        | 11 | Penyediaan Jasa Tenaga Administrasi Teknis Perkantoran                      | WIDYA KUSUMA, ST          | 46.670.000    | 64.670.000    |             |            |            |                               |                        | 62.752.627    | 97,04% |        | 100,00  |                 |              |
|                                          |                                                 |    |                                                                             |                           |               |               |             |            |            |                               |                        |               |        |        |         |                 |              |
|                                          | Program                                         | II | Peningkatan Sarana dan Prasarana Aparatur                                   |                           | 56.109.000    | 371.129.000   | -           |            |            |                               |                        | 185.137.800   |        |        |         |                 |              |
|                                          | Kegiatan                                        | 12 | Pengadaan kendaraan dinas/operasional                                       | WIDYA KUSUMA, ST          | -             | 104.200.000   |             |            |            |                               |                        | 102.150.000   | 98,03% |        | 100,00  | Keg. Baru       |              |
|                                          |                                                 |    | Belanja Modal pengadaan hidrolik Winch, katrol dan perlengkapan mobil derek |                           |               | 100.000.000   | 99.550.000  | 30/11/2017 | 29/12/2017 | 05/PPK-HWK/DISHUB-PP/XII-2017 | CV. KARYA MUDA PERKASA | 99.550.000    | 99,55% | 100,00 |         |                 |              |
|                                          | Kegiatan                                        | 13 | Pengadaan perlengkapan gedung kantor                                        | JALINIS, SE               | -             | 75.950.000    |             |            |            |                               |                        | 71.125.000    | 93,65% |        | 100,00  | Keg. Baru       |              |

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|------|-------------------------------------------------|-----|-------------------------------------------------------------------------------------------|-----------------------------|--------------|-------------|-------------|------------|------------|-------------------------------------|---------------------|-------------|---------|--------|--------|-----------------|---------|--------------|
|      |                                                 |     |                                                                                           | PA                          |              |             |             |            |            |                                     |                     | KEUANGAN    |         | FISIK  |        |                 |         |              |
|      |                                                 |     |                                                                                           | KPA                         | DPA SEBELUM  | DPA PESUDAH | KONTRAK     | MULAI      | SELESAI    |                                     |                     |             |         | (Rp.)  | (%)    |                 | B/J (%) | Kegiatan (%) |
|      |                                                 |     |                                                                                           | PPTK                        |              |             |             |            |            |                                     |                     |             |         |        |        |                 |         |              |
|      |                                                 |     | Belanja Modal peralatan personal komputer                                                 |                             |              | 65.300.000  | 60.896.000  | 07/12/2017 | 26/12/2017 | 05/PPK-KOMPUTER/DISHU B-PP/XII-2017 | CV. MAX - INDO      | 60.896.000  | 93,26%  | 100,00 |        |                 |         |              |
|      |                                                 |     | Belanja Modal pengadaan alat komunikasi telephone                                         |                             |              | 8.550.000   |             |            |            |                                     |                     | 8.129.000   | 95,08%  |        |        |                 |         |              |
|      | Kegiatan                                        | 14  | Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor                                     | WIDYA KUSUMA, ST            | 16.109.000   | 17.129.000  |             |            |            |                                     |                     | 11.862.800  | 69,26%  |        | 100,00 |                 |         |              |
|      | Kegiatan                                        | 15  | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor                                        | WIDYA KUSUMA, ST            | 40.000.000   | -           |             |            |            |                                     |                     |             |         |        |        |                 |         |              |
|      | Program                                         | III | Peningkatan Kapasitas Sumber Daya Aparatur                                                |                             | 30.000.000   | 30.000.000  | -           |            |            |                                     |                     | 29.500.000  |         |        |        |                 |         |              |
|      | Kegiatan                                        | 16  | Bimbingan Teknis Implementasi Peraturan Perundang-undangan                                | WIDYA KUSUMA, ST            | 30.000.000   | 30.000.000  |             |            |            |                                     |                     | 29.500.000  | 98,33%  |        | 100,00 |                 |         |              |
|      | Program                                         | IV  | Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan                    |                             | 925.000      | 925.000     | -           |            |            |                                     |                     | 920.250     |         |        |        |                 |         |              |
|      | Kegiatan                                        | 17  | Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SOPD                    | WIDYA KUSUMA, ST            | 194.000      | 194.000     |             |            |            |                                     |                     | 194.000     | 100,00% |        | 100,00 |                 |         |              |
|      | Kegiatan                                        | 18  | Penyusunan Pelaporan Semesteran                                                           | WIDYA KUSUMA, ST            | 232.000      | 232.000     |             |            |            |                                     |                     | 229.875     | 99,08%  |        | 100,00 |                 |         |              |
|      | Kegiatan                                        | 19  | Penyusunan Pelaporan Pronogsis Realisasi Anggaran                                         | WIDYA KUSUMA, ST            | 232.000      | 232.000     |             |            |            |                                     |                     | 229.875     | 99,08%  |        | 100,00 |                 |         |              |
|      | Kegiatan                                        | 20  | Penyusunan Pelaporan Keuangan Akhir Tahun                                                 | WIDYA KUSUMA, ST            | 267.000      | 267.000     |             |            |            |                                     |                     | 266.500     | 99,81%  |        | 100,00 |                 |         |              |
|      | Program                                         | V   | Pembangunan Prasarana dan Fasilitas Perhubungan                                           |                             | 279.635.000  | 258.785.000 | -           |            |            |                                     |                     | 238.485.600 |         |        |        |                 |         |              |
|      | Kegiatan                                        | 21  | Peningkatan Pengelolaan terminal Angkutan darat                                           | ZULFAHMI Z, A.Md            | 279.635.000  | 258.785.000 |             |            |            |                                     |                     | 238.485.600 | 92,15%  |        | 100,00 |                 |         |              |
|      | Program                                         | VI  | Rehabilitasi dan Pemeliharaan Prasarana dan Fasilitas LLA                                 |                             | 112.000.000  | 276.200.000 |             |            |            |                                     |                     | 254.466.950 |         |        |        |                 |         |              |
|      | Kegiatan                                        | 22  | Rehabilitasi/Pemeliharaan Rutin Rambu-Rambu, Traffic Light, Warning Light dan Marka Jalan | IFDAL, S.SiT                | 112.000.000  | 276.200.000 |             |            |            |                                     |                     | 254.466.950 | 92,13%  |        | 100,00 |                 |         |              |
|      |                                                 |     | Pemeliharaan Marka Jalan                                                                  |                             |              | 125.000.000 | 123.702.000 | 28/11/2017 | 27/12/2017 | 04/PPK-PM./DISHUB-PP/XI-2017        | CV. ALDORA          | 123.702.000 | 98,96%  | 100,00 |        |                 |         |              |
|      | Program                                         | VII | Peningkatan Pelayanan Angkutan                                                            |                             | 610.190.000  | 767.525.000 | -           |            |            |                                     |                     | 632.057.963 |         |        |        |                 |         |              |
|      | Kegiatan                                        | 23  | Peningkatan Disiplin Masyarakat Menggunakan Angkutan                                      | ZULFAHMI Z, A.Md            | 249.280.000  | 245.280.000 |             |            |            |                                     |                     | 237.010.508 | 96,63%  |        | 100,00 |                 |         |              |
|      | Kegiatan                                        | 24  | Pengendalian Disiplin Pengoperasian Angkutan Umum Di Jalan Raya                           | ANDHIKA PURNAMA BAYU, S.SiT | 226.250.000  | 352.705.000 |             |            |            |                                     |                     | 256.327.600 | 72,67%  |        | 100,00 |                 |         |              |

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|------|-------------------------------------------------|------|------------------------------------------------------------------------------------------|-----------------------------|--------------|-------------|-------------|------------|------------|--------------------------------------|------------------------------|-------------|--------|---------|--------------|-----------------|
|      |                                                 |      |                                                                                          | PA                          |              |             |             |            |            |                                      |                              | KEUANGAN    |        | FISIK   |              |                 |
|      |                                                 |      |                                                                                          | KPA                         | DPA SEBELUM  | DPA PESUDAH | KONTRAK     | MULAI      | SELESAI    |                                      |                              | (Rp.)       | (%)    | B/J (%) | Kegiatan (%) |                 |
|      |                                                 |      |                                                                                          | PPTK                        |              |             |             |            |            |                                      |                              |             |        |         |              |                 |
|      | Kegiatan                                        | 25   | Pengumpulan dan Analis Data Base Pelayanan Jasa Angkutan                                 | ZULFAHMI Z, A.Md            | 48.900.000   | 24.000.000  |             |            |            |                                      |                              | 23.996.186  | 99,98% |         | 100,00       |                 |
|      | Kegiatan                                        | 26   | Sosialisasi/Penyuluhan Ketertiban Lalu Lintas dan Angkutan                               | SUKMA, S.Sos                | 22.360.000   | 56.340.000  |             |            |            |                                      |                              | 36.324.200  | 64,47% |         | 100,00       |                 |
|      | Kegiatan                                        | 27   | Pemilihan dan Pemberian Penghargaan Sopir/Juru Mudi/Awak Kendaraan Angkutan Umum Teladan | ISWENDI                     | 22.135.000   | 22.135.000  |             |            |            |                                      |                              | 18.136.000  | 81,93% |         | 100,00       |                 |
|      | Kegiatan                                        | 28   | Pemilihan Pelajar Pelopor Keselamatan LLAJ                                               | IFDAL, S.SiT                | 21.890.000   | 47.690.000  |             |            |            |                                      |                              | 43.280.969  | 90,75% |         | 100,00       |                 |
|      | Kegiatan                                        | 29   | Penertiban dan Pengendalian Perizinan Angkutan: Orang dan Sarang                         | ISWENDI                     | 19.375.000   | 19.375.000  |             |            |            |                                      |                              | 16.982.500  | 87,65% |         | 100,00       |                 |
|      |                                                 |      |                                                                                          |                             |              |             |             |            |            |                                      |                              |             |        |         |              |                 |
|      | Program                                         | VIII | Pengendalian dan Pengamanan Lalu Lintas                                                  |                             | 291.685.000  | 471.135.000 |             |            |            |                                      |                              | 428.925.625 |        |         |              |                 |
|      | Kegiatan                                        | 30   | Pengadaan Rambu-Rambu Lalu Lintas                                                        | IFDAL, S.SiT                | 275.460.000  | 447.810.000 | 229.300.000 |            |            |                                      |                              | 407.385.000 | 90,97% |         | 100,00       |                 |
|      |                                                 |      | BM Pengadaan Zona Selamat Sekolah (ZoSS)                                                 |                             | 259.110.000  | 246.360.000 | 229.300.000 | 05/09/2017 | 18/11/2017 | 04/PPK/DISHUB-PP/ZOSS/9-2017         | CV. YANIKA CONSTRUCTION      | 229.300.000 | 93,08% | 100,00  |              |                 |
|      |                                                 |      | Belanja Jasa Perencanaan                                                                 |                             |              | 10.150.000  | 9.885.000   | 28/02/2017 | 29/03/2017 | 05/PPK/Prc-ZoSS&PR/DISHUB-PP/II-2017 | CV. ILHAM JAYA KONSULTAN     | 9.885.000   | 97,39% | 100,00  |              |                 |
|      |                                                 |      | Belanja Jasa Pengawasan                                                                  |                             |              | 7.600.000   | 7.427.000   | 05/09/2017 | 18/11/2017 | 06/PPK/Pgws-ZoSS/DISHUB-PP/IX-2017   | CV. NAFELINDO CONSULTANT     | 7.427.000   | 97,72% | 100,00  |              |                 |
|      |                                                 |      | BM pengadaan cermin tikung dan daun cermin                                               |                             | 60.000.000   |             |             |            |            |                                      |                              |             |        |         |              |                 |
|      |                                                 |      | BM pengadaan kunci roda parkir/Parking Lock                                              |                             | 45.000.000   | 122.000.000 | 121.376.000 | 29/11/2017 | 28/12/2017 | 05/PPK/SPK-RTB/DISHUB-PP/XI-2017     | CV. YANIKA CONSTRUCTION      | 121.376.000 | 99,49% | 100,00  |              |                 |
|      |                                                 |      | BM pengadaan rambu biasa                                                                 |                             | 17.000.000   |             |             |            |            |                                      |                              |             |        |         |              |                 |
|      | Kegiatan                                        | 31   | Forum Lalu Lintas dan Angkutan Jalan                                                     | ANDHIKA PURNAMA BAYU, S.SiT | 16.225.000   | 23.325.000  |             |            |            |                                      |                              | 21.540.625  | 92,35% |         | 100,00       |                 |
|      | Program                                         | IX   | Peningkatan Kelaikan Pengoperasian Kendaraan Bermotor                                    |                             | 66.250.000   | 66.250.000  |             |            |            |                                      |                              | 64.950.000  |        |         |              |                 |
|      | Kegiatan                                        | 32   | Informasi Manajemen Pengujian Kendaraan Bermotor                                         | SUKMA S.Sos                 | 66.250.000   | 66.250.000  | 49.950.000  |            |            |                                      |                              | 64.950.000  | 98,04% |         | 100,00       |                 |
|      |                                                 |      | - BM Pengadaan Komputer Unit/Jaringan                                                    |                             | 12.350.000   | 10.000.000  |             |            |            |                                      |                              |             |        |         |              |                 |
|      |                                                 |      | - BM Pengadaan Personal Komputer                                                         |                             | 1.500.000    | 1.500.000   |             |            |            |                                      |                              |             |        |         |              |                 |
|      |                                                 |      | - BM Pengadaan Software                                                                  |                             | 50.000.000   | 50.000.000  | 49.950.000  | 21/06/2017 | 04/08/2017 | 05/PPK-SIM PKB/DISHUB-PP/VI-2017     | CV. SMART APPLICATION SYSTEM | 49.950.000  | 99,90% | 100,00  |              |                 |
|      |                                                 |      |                                                                                          |                             |              |             |             |            |            |                                      |                              |             |        |         |              |                 |

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|------|-------------------------------------------------|--------------------|---------------|-------------|--------------|---------|-------|-----------------------|---------------------|-----------|-------|-------|---------|-----------------|--------------|------|
|      |                                                 | PA                 |               |             |              |         |       |                       |                     | KEUANGAN  |       | FISIK |         |                 |              |      |
|      |                                                 |                    | KPA           | DPA SEBELUM | DPA PSESUDAH | KONTRAK | MULAI |                       |                     | SELESAI   | (Rp.) | (%)   | B/J (%) |                 | Kegiatan (%) |      |
|      |                                                 |                    |               |             |              |         |       |                       |                     |           |       |       |         |                 |              | PPTK |
|      |                                                 |                    |               |             |              |         |       |                       |                     |           |       |       |         |                 |              |      |
|      |                                                 |                    | 2.581.367.000 |             |              |         |       | 3.486.102.000         | -                   |           |       |       |         |                 |              |      |

Padang Panjang, Desember 2017  
An. KEPALA DINAS PERHUBUNGAN

KOTA PADANG PANJANG

Sekretaris

  
WIDYA KUSUMA, ST

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