

LAPORAN REALISASI PELAKSANAAN KEGIATAN APBD KABUPATEN SOLOK SELATAN  
BELANJA TIDAK LANGSUNG DAN BELANJA LANGSUNG TA 2018  
KEADAAN SAMPAI AKHIR BULAN AGUSTUS 2018

OPD:                   BADAN PENGELOLAAN KEUANGAN DAERAH

| KODE PROGRAM / KEGIATAN     | URAIAN                                                                       | PAGU DANA      | Anggaran      |               |            | Jumlah + 5 +6)<br>4 Rp | Realisasi Anggaran (Rp) |               |            | Jumlah 9 + 10)<br>8 + Rp | Realisasi (%)<br>11/7 x 100% | Realisasi Program Kegiatan Fisik |               | Target Fisik s/d Bulan ini | Deviasi ( 14-15 ) | SISA ANGGARAN |         |
|-----------------------------|------------------------------------------------------------------------------|----------------|---------------|---------------|------------|------------------------|-------------------------|---------------|------------|--------------------------|------------------------------|----------------------------------|---------------|----------------------------|-------------------|---------------|---------|
|                             |                                                                              |                | Jenis Belanja |               |            |                        | Jenis Belanja           |               |            |                          |                              | S.d Bulan Lalu                   | s/d Bulan ini |                            |                   | (Rp)          | %       |
|                             |                                                                              |                | Pegawai       | Barang&Jasa   | Modal      |                        | Pegawai                 | Barang&Jasa   | Modal      |                          |                              |                                  |               |                            |                   |               |         |
| 1                           | 2                                                                            | 3              | 4             | 5             | 6          | 7                      | 8                       | 9             | 10         | 11                       | 12                           | 13                               | 14            | 15                         | 16                | 17            | 18      |
|                             |                                                                              |                |               |               |            |                        |                         |               |            |                          |                              |                                  |               |                            |                   |               |         |
| 4.04.4.04.01.00.00.5        | BELANJA DAERAH                                                               | 11.500.595.249 | 9.284.138.249 | 2.175.457.000 | 41.000.000 | 11.500.595.249         | 6.478.914.775           | 1.348.866.418 | 30.768.720 | 7.858.549.913            | 68,33%                       | 52,67%                           | 58,22%        | 54,33%                     | 3,89%             | 3.642.045.336 | 31,67%  |
| 4.04.4.04.01.00.00.5.1      | BELANJA TIDAK LANGSUNG                                                       | 8.934.618.249  | 8.934.618.249 | -             | -          | 8.934.618.249          | 6.312.335.775           | -             | -          | 6.312.335.775            | 70,65%                       | 62,31%                           | 70,65%        | 62,90%                     | -1,30%            | 2.622.282.474 | 29,35%  |
| 4.04.4.04.01.00.00.5.1.1.01 | Gaji Pokok PNS / Uang Representasi                                           | 2.122.261.850  | 2.122.261.850 | -             | -          | 2.122.261.850          | 1.485.524.361           | -             | -          | 1.485.524.361            | 70,00%                       | 62,97%                           | 70,00%        | 70,00%                     | 0,00%             | 636.737.489   | 30,00%  |
| 4.04.4.04.01.00.00.5.1.1.02 | Tunjangan Keluarga                                                           | 199.461.991    | 199.461.991   | -             | -          | 199.461.991            | 135.609.340             | -             | -          | 135.609.340              | 67,99%                       | 61,17%                           | 70,00%        | 70,00%                     | 0,00%             | 63.852.651    | 32,01%  |
| 4.04.4.04.01.00.00.5.1.1.03 | Tunjangan Jabatan                                                            | 231.307.255    | 231.307.255   | -             | -          | 231.307.255            | 156.570.000             | -             | -          | 156.570.000              | 67,69%                       | 60,88%                           | 70,00%        | 70,00%                     | 0,00%             | 74.737.255    | 32,31%  |
| 4.04.4.04.01.00.00.5.1.1.05 | Tunjangan Fungsional Umum                                                    | 82.736.553     | 82.736.553    | -             | -          | 82.736.553             | 56.875.000              | -             | -          | 56.875.000               | 68,74%                       | 61,91%                           | 70,00%        | 70,00%                     | 0,00%             | 25.861.553    | 31,26%  |
| 4.04.4.04.01.00.00.5.1.1.06 | Tunjangan Beras                                                              | 148.049.528    | 148.049.528   | -             | -          | 148.049.528            | 86.831.580              | -             | -          | 86.831.580               | 58,65%                       | 51,36%                           | 70,00%        | 84,0%                      | -14,00%           | 61.217.948    | 41,35%  |
| 4.04.4.04.01.00.00.5.1.1.07 | Tunjangan PPh/Tunjangan Khusus                                               | 533.534        | 533.534       | -             | -          | 533.534                | -                       | -             | -          | -                        | 0,00%                        | 0,00%                            | 0,00%         | 0,00%                      | 0,00%             | 533.534       | 100,00% |
| 4.04.4.04.01.00.00.5.1.1.08 | Pembulatan Gaji                                                              | 31.063         | 31.063        | -             | -          | 31.063                 | 23.741                  | -             | -          | 23.741                   | 76,43%                       | 68,61%                           | 76,43%        | 70,00%                     | 6,43%             | 7.322         | 23,57%  |
| 4.04.4.04.01.00.00.5.1.1.09 | Iuran Asuransi Kesehatan                                                     | 3.931.036.475  | 3.931.036.475 | -             | -          | 3.931.036.475          | 3.308.455.903           | -             | -          | 3.308.455.903            | 84,16%                       | 73,69%                           | 84,16%        | 64,0%                      | 20,16%            | 622.580.572   | 15,84%  |
| 4.04.4.04.01.00.00.5.1.1.02 | Tambahan Penghasilan Berdasarkan Beban Kerja                                 | 2.119.200.000  | 2.119.200.000 | -             | -          | 2.119.200.000          | 1.025.359.600           | -             | -          | 1.025.359.600            | 48,38%                       | 41,84%                           | 48,38%        | 64,0%                      | -15,62%           | 1.093.840.400 | 51,62%  |
| 4.04.4.04.01.00.00.5.1.1.05 | Insentif Pemungutan Pajak Daerah                                             | 100.000.000    | 100.000.000   | -             | -          | 100.000.000            | 57.086.250              | -             | -          | 57.086.250               | 57,09%                       | 57,09%                           | 57,09%        | 67,00%                     | -9,91%            | 42.913.750    | 42,91%  |
|                             |                                                                              |                |               |               |            |                        |                         |               |            |                          |                              |                                  |               |                            |                   | -             |         |
| 4.04.4.04.01.00.00.5.2      | BELANJA LANGSUNG                                                             | 2.565.977.000  | 349.520.000   | 2.175.457.000 | 41.000.000 | 2.565.977.000          | 166.579.000             | 1.348.866.418 | 30.768.720 | 1.546.214.138            | 60,26%                       | 43,04%                           | 45,80%        | 45,76%                     | 0,03%             | 1.019.762.862 | 39,74%  |
| 4.04.4.04.01.01             | PROGRAM : PELAYANAN ADM PERKANTORAN                                          | 864.074.000    | 266.400.000   | 566.674.000   | 31.000.000 | 864.074.000            | 132.535.000             | 407.962.318   | 22.812.720 | 563.310.038              | 65,19%                       | 58,69%                           | 62,63%        | 62,48%                     | 0,14%             | 300.763.962   | 34,81%  |
| 4.04.4.04.01.01.01          | Kegiatan : Penyediaan Jasa Surat Menyurat                                    | 1.680.000      |               | 1.680.000     |            | 1.680.000              | -                       | 870.000       | -          | 870.000                  | 51,79%                       | 60,00%                           | 67,00%        | 66,64%                     | 0,00%             | 810.000       | 48,21%  |
| 4.04.4.04.01.01.02          | Kegiatan : Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik           | 74.400.000     |               | 74.400.000    |            | 74.400.000             | -                       | 28.136.530    | -          | 28.136.530               | 37,82%                       | 60,00%                           | 65,00%        | 66,64%                     | -1,64%            | 46.263.470    | 62,18%  |
| 4.04.4.04.01.01.07          | Kegiatan : Penyediaan Jasa Administrasi Keuangan                             | 264.700.000    | 264.400.000   | 300.000       |            | 264.700.000            | 132.535.000             |               | -          | 132.535.000              | 50,07%                       | 58,00%                           | 67,00%        | 66,64%                     | 0,00%             | 132.165.000   | 49,93%  |
| 4.04.4.04.01.01.08          | Kegiatan : Penyediaan Jasa Kebersihan Kantor                                 | 22.800.000     |               | 22.800.000    |            | 22.800.000             | -                       | 14.800.000    | -          | 14.800.000               | 64,91%                       | 58,00%                           | 67,00%        | 66,64%                     | 0,36%             | 8.000.000     | 35,09%  |
| 4.04.4.04.01.01.09          | Kegiatan : Penyediaan Jasa Perbaikan Peralatan Kerja                         | 18.000.000     |               | 18.000.000    |            | 18.000.000             | -                       | 11.354.700    | -          | 11.354.700               | 63,08%                       | 58,00%                           | 67,00%        | 66,64%                     | 0,36%             | 6.645.300     | 36,92%  |
| 4.04.4.04.01.01.10          | Kegiatan : Penyediaan Alat Tulis Kantor                                      | 22.437.000     |               | 22.437.000    |            | 22.437.000             | -                       | 22.425.500    | -          | 22.425.500               | 99,95%                       | 70,00%                           | 67,00%        | 66,64%                     | 0,36%             | 11.500        | 0,05%   |
| 4.04.4.04.01.01.11          | Kegiatan : Penyediaan Barang Cetak dan Penggandaan                           | 12.000.000     |               | 12.000.000    |            | 12.000.000             | -                       | 4.860.750     | -          | 4.860.750                | 40,51%                       | 70,00%                           | 67,00%        | 66,64%                     | 0,36%             | 7.139.250     | 59,49%  |
| 4.04.4.04.01.01.12          | Kegiatan : Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor | 6.000.000      |               | 6.000.000     |            | 6.000.000              | -                       | 2.254.000     | -          | 2.254.000                | 37,57%                       | 60,00%                           | 67,00%        | 66,64%                     | 0,36%             | 3.746.000     | 62,43%  |
| 4.04.4.04.01.01.13          | Kegiatan : Penyediaan Peralatan dan Perlengkapan Kantor                      | 33.000.000     | 2.000.000     | -             | 31.000.000 | 33.000.000             | -                       | -             | 22.812.720 | 22.812.720               | 69,13%                       | 100,00%                          | 100,00%       | 100,00%                    | 0,00%             | 10.187.280    | 30,87%  |
| 4.04.4.04.01.01.17          | Kegiatan : Penyediaan Makanan dan Minuman                                    | 17.657.000     |               | 17.657.000    |            | 17.657.000             | -                       | 4.096.400     | -          | 4.096.400                | 23,20%                       | 60,00%                           | 67,00%        | 66,64%                     | 0,36%             | 13.560.600    | 76,80%  |
| 4.04.4.04.01.01.18          | Kegiatan : Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah              | 225.000.000    |               | 225.000.000   |            | 225.000.000            | -                       | 189.841.938   | -          | 189.841.938              | 84,37%                       | 65,00%                           | 67,00%        | 66,64%                     | 0,36%             | 35.158.062    | 15,63%  |
| 4.04.4.04.01.01.19          | Kegiatan : Penyediaan Jasa Tenaga Pendukung Administrasi Kantor/Pimpinan     | 146.400.000    |               | 146.400.000   |            | 146.400.000            | -                       | 109.600.000   | -          | 109.600.000              | 74,86%                       | 60,00%                           | 67,00%        | 66,64%                     | 0,36%             | 36.800.000    | 25,14%  |
| 4.04.4.04.01.01.20          | Kegiatan : Penyediaan Alat Kebersihan dan Bahan Pembersih                    | 2.000.000      |               | 2.000.000     |            | 2.000.000              | -                       | 1.722.500     | -          | 1.722.500                | 86,13%                       | 60,00%                           | 67,00%        | 66,64%                     | 0,36%             | 277.500       | 13,88%  |
| 4.04.4.04.01.01.22          | Kegiatan : Penyediaan Jasa Sewa Gedung Kantor dan Rumah Jabatan              | 18.000.000     |               | 18.000.000    |            | 18.000.000             | -                       | 18.000.000    | -          | 18.000.000               | 100,00%                      | 100,00%                          | 100,00%       | 100,00%                    | 0,00%             | -             | 0,00%   |
| 4.04.4.04.01.02             | PROGRAM : PENINGKATAN SARANA DAN PRASARANA APARATUR                          | 71.100.000     | -             | 71.100.000    | -          | 71.100.000             | -                       | 62.664.500    | -          | 62.664.500               | 88,14%                       | 70,00%                           | 70,00%        | 66,64%                     | 1,68%             | 8.435.500     | 11,86%  |
| 4.04.4.04.01.02.24          | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional                       | 71.100.000     |               | 71.100.000    |            | 71.100.000             | -                       | 62.664.500    | -          | 62.664.500               | 88,14%                       | 70,00%                           | 70,00%        | 66,64%                     | 3,36%             | 8.435.500     | 11,86%  |

| KODE PROGRAM / KEGIATAN | U R A I A N                                                                                                                      | PAGU DANA     | Anggaran      |               |            | Jumlah<br>(4<br>+ 5 +6)<br>Rp | Realisasi Anggaran (Rp) |             |           | Jumlah<br>(8 +<br>9 + 10)<br>Rp | Realisasi<br>( % )<br>11/7 x 100% | Realisasi<br>Program<br>Kegiatan Fisik |                     | Target<br>Fisik s/d<br>Bulan ini | Deviasi ( 14-15 ) | SISA ANGGARAN |         |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|------------|-------------------------------|-------------------------|-------------|-----------|---------------------------------|-----------------------------------|----------------------------------------|---------------------|----------------------------------|-------------------|---------------|---------|
|                         |                                                                                                                                  |               | Jenis Belanja |               |            |                               | Jenis Belanja           |             |           |                                 |                                   | S.d<br>Bulan<br>Lalu                   | s/d<br>Bulan<br>ini |                                  |                   |               |         |
|                         |                                                                                                                                  |               | Pegawai       | Barang&Jasa   | Modal      |                               | Pegawai                 | Barang&Jasa | Modal     |                                 |                                   |                                        |                     |                                  |                   | (Rp)          | %       |
| 1                       | 2                                                                                                                                | 3             | 4             | 5             | 6          | 7                             | 8                       | 9           | 10        | 11                              | 12                                | 13                                     | 14                  | 15                               | 16                | 17            | 18      |
| 4.04.4.04.01.17         | PROGRAM : PENINGKATAN DAN PENGEMBANGAN PENGELOLAAN KEUANGAN DAERAH                                                               | 1.630.803.000 | 83.120.000    | 1.537.683.000 | 10.000.000 | 1.630.803.000                 | 34.044.000              | 878.239.600 | 7.956.000 | 920.239.600                     | 56,43%                            | 43,47%                                 | 50,56%              | 53,94%                           | -3,38%            | 710.563.400   | 43,57%  |
| 4.04.4.04.01.17.03      | Kegiatan : Penyusunan kebijakan akuntansi pemerintah daerah                                                                      | 4.000.000     |               | 4.000.000     |            | 4.000.000                     | -                       | 990.000     | -         | 990.000                         | 24,75%                            | 40,00%                                 | 75,00%              | 100,00%                          | -25,00%           | 3.010.000     | 75,25%  |
| 4.04.4.04.01.17.04      | Kegiatan : Penyusunan sistem dan prosedur tentang pengelolaan keuangan daerah                                                    | 5.000.000     |               | 5.000.000     |            | 5.000.000                     | -                       | -           | -         | -                               | 0,00%                             | 40,00%                                 | 50,00%              | 100,00%                          | -50,00%           | 5.000.000     | 100,00% |
| 4.04.4.04.01.17.10      | Kegiatan: Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD                                      | 55.350.000    |               | 55.350.000    |            | 55.350.000                    | -                       | 20.706.000  | -         | 20.706.000                      | 37,41%                            | 90,00%                                 | 100,00%             | 100,00%                          | 0,00%             | 34.644.000    | 62,59%  |
| 4.04.4.04.01.17.22      | Kegiatan Lanjutan Penyusunan Peraturan KDH tentang Penjabaran APBD tahun 2018                                                    | 72.600.000    |               | 72.600.000    |            | 72.600.000                    | -                       | 66.712.671  | -         | 66.712.671                      | 91,89%                            | 100,00%                                | 100,00%             | 100,00%                          | 0,00%             | 5.887.329     | 8,11%   |
| 4.04.4.04.01.17.23      | Kegiatan : Peningkatan Pengelolaan Administrasi Keuangan Daerah                                                                  | 165.000.000   | 14.000.000    | 151.000.000   | -          | 165.000.000                   | -                       | 96.978.756  | -         | 96.978.756                      | 58,78%                            | 60,00%                                 | 65,00%              | 50,00%                           | 15,00%            | 68.021.244    | 41,22%  |
| 4.04.4.04.01.17.25      | Kegiatan: Penyusunan Pergeseran Peraturan KDH tentang Penjabaran APBD                                                            | 24.642.000    | 15.000.000    | 9.642.000     |            | 24.642.000                    | 14.446.000              | 2.717.000   | -         | 17.163.000                      | 69,65%                            | 100,00%                                | 100,00%             | 100,00%                          | 0,00%             | 7.479.000     | 30,35%  |
| 4.04.4.04.01.17.27      | Kegiatan : Intensifikasi PBB P2, PBB P3 dan BPHTB                                                                                | 211.200.000   | 13.000.000    | 198.200.000   | -          | 211.200.000                   | 12.493.000              | 54.228.500  | -         | 66.721.500                      | 31,59%                            | 60,00%                                 | 65,00%              | 78,46%                           | -13,46%           | 144.478.500   | 68,41%  |
| 4.04.4.04.01.17.28      | Kegiatan: Intensifikasi Pajak Daerah dan Retribusi Daerah                                                                        | 125.640.000   | -             | 115.640.000   | 10.000.000 | 125.640.000                   | -                       | 76.688.778  | 7.956.000 | 84.644.778                      | 67,37%                            | 50,00%                                 | 60,00%              | 98,73%                           | -38,73%           | 40.995.222    | 32,63%  |
| 4.04.4.04.01.17.29      | Kegiatan: Penelitian dan Pengesahan DPA dan DPPA SKPD Tahun 2018                                                                 | 33.000.000    | 13.320.000    | 19.680.000    | -          | 33.000.000                    | -                       | 11.064.675  | -         | 11.064.675                      | 33,53%                            | 50,00%                                 | 50,00%              | 50,00%                           | 0,00%             | 21.935.325    | 66,47%  |
| 4.04.4.04.01.17.31      | Kegiatan Penyusunan Laporan Realisasi Anggaran (LRA) Triwulan dan Semester Daerah Tahun 2018                                     | 26.090.000    |               | 26.090.000    | -          | 26.090.000                    | -                       | 21.703.366  | -         | 21.703.366                      | 83,19%                            | 75,00%                                 | 85,00%              | 90,00%                           | -5,00%            | 4.386.634     | 16,81%  |
| 4.04.4.04.01.17.34      | Kegiatan: Penghapusan/Pemindahtanganan Aset Daerah                                                                               | 39.960.000    | -             | 39.960.000    | -          | 39.960.000                    | -                       | 24.795.000  | -         | 24.795.000                      | 62,05%                            | 50,00%                                 | 60,00%              | 50,00%                           | 10,00%            | 15.165.000    | 37,95%  |
| 4.04.4.04.01.17.36      | Kegiatan : Rekonsiliasi Data Aset Daerah Dengan OPD                                                                              | 28.750.000    | 7.800.000     | 20.950.000    | -          | 28.750.000                    | 7.105.000               | 15.415.200  | -         | 22.520.200                      | 78,33%                            | 75,00%                                 | 80,00%              | 99,99%                           | -19,99%           | 6.229.800     | 21,67%  |
| 4.04.4.04.01.17.37      | Kegiatan: Penyusunan RKBD dan RKPBMĐ Tahun 2018                                                                                  | 34.800.000    | -             | 34.800.000    | -          | 34.800.000                    | -                       | 17.315.025  | -         | 17.315.025                      | 49,76%                            | 50,00%                                 | 55,00%              | 75,00%                           | -20,00%           | 17.484.975    | 50,24%  |
| 4.04.4.04.01.17.38      | Kegiatan: Kerjasama Pendampingan Penatausahaan BMD dengan Aplikasi                                                               | 48.590.000    |               | 48.590.000    | -          | 48.590.000                    | -                       | 16.656.900  | -         | 16.656.900                      | 34,28%                            | 40,00%                                 | 55,00%              | 50,00%                           | 5,00%             | 31.933.100    | 65,72%  |
| 4.04.4.04.01.17.40      | Kegiatan: Pengamanan Barang Milik Daerah                                                                                         | 36.481.000    |               | 36.481.000    | -          | 36.481.000                    | -                       | 34.276.200  | -         | 34.276.200                      | 93,96%                            | 70,00%                                 | 75,00%              | 60,00%                           | 15,00%            | 2.204.800     | 6,04%   |
| 4.04.4.04.01.17.44      | Kegiatan: Penyusunan Laporan Keuangan Akhir Tahun Daerah                                                                         | 95.550.000    | -             | 95.550.000    | -          | 95.550.000                    | -                       | 84.203.632  |           | 84.203.632                      | 88,13%                            | 100,00%                                | 100,00%             | 100,00%                          | 0,00%             | 11.346.368    | 11,87%  |
| 4.04.4.04.01.17.45      | Kegiatan: Peningkatan Manajemen Data Gaji Pegawai Negeri Sipil Daerah                                                            | 31.500.000    |               | 31.500.000    | -          | 31.500.000                    | -                       | 20.926.700  | -         | 20.926.700                      | 66,43%                            | 70,00%                                 | 75,00%              | 61,00%                           | 14,00%            | 10.573.300    | 33,57%  |
| 4.04.4.04.01.17.47      | Kegiatan: Penyusunan Ranperda tentang Pokok-pokok pengelolaan keuangan daerah                                                    | 33.750.000    |               | 33.750.000    |            | 33.750.000                    | -                       | 20.663.017  | -         | 20.663.017                      | 61,22%                            | 100,00%                                | 100,00%             | 100,00%                          | 0,00%             | 13.086.983    | 38,78%  |
| 4.04.4.04.01.17.56      | Kegiatan: Monitoring dan Penatausahaan Dana Transfer, DAK                                                                        | 30.000.000    |               | 30.000.000    | -          | 30.000.000                    |                         | 27.228.000  | -         | 27.228.000                      | 90,76%                            | 60,00%                                 | 65,00%              | 52,00%                           | 13,00%            | 2.772.000     | 9,24%   |
| 4.04.4.04.01.17.57      | Kegiatan: Pendayagunaan dan Pemanfaatan BMD                                                                                      | 32.400.000    |               | 32.400.000    | -          | 32.400.000                    | -                       | 10.369.000  | -         | 10.369.000                      | 32,00%                            | 25,00%                                 | 40,00%              | 70,00%                           | -30,00%           | 22.031.000    | 68,00%  |
| 4.04.4.04.01.17.59      | Kegiatan: Rekonsiliasi PAD, Bagi Hasil Pajak Provinsi dan Bagi Hasil Pajak dan Bukan Pajak Pusat                                 | 83.000.000    |               | 83.000.000    | -          | 83.000.000                    |                         | 59.981.480  | -         | 59.981.480                      | 72,27%                            | 50,00%                                 | 60,00%              | 66,64%                           | -6,64%            | 23.018.520    | 27,73%  |
| 4.04.4.04.01.17.62      | Kegiatan: Penyusunan Rancangan Peraturan Daerah tentang APBD dan Peraturan KDH tentang Penjabaran APBD Perubahan APBD Tahun 2018 | 148.450.000   | -             | 148.450.000   | -          | 148.450.000                   | -                       | 27.442.400  | -         | 27.442.400                      | 18,49%                            | 25,00%                                 | 60,00%              | 40,00%                           | 20,00%            | 121.007.600   | 81,51%  |
| 4.04.4.04.01.17.63      | Kegiatan: Penyusunan Rancangan Peraturan Daerah tentang APBD dan Peraturan KDH tentang Penjabaran APBD Tahun 2019                | 155.450.000   | 20.000.000    | 135.450.000   | -          | 155.450.000                   | -                       | 93.265.700  | -         | 93.265.700                      | 60,00%                            | 30,00%                                 | 70,00%              | 50,00%                           | 20,00%            | 62.184.300    | 40,00%  |
| 4.04.4.04.01.17.66      | Kegiatan: Kerjasama pendampingan pengelolaan Pendapatan Daerah Berbasis Aplikasi                                                 | 37.000.000    |               | 37.000.000    | -          | 37.000.000                    | -                       | 32.621.600  | -         | 32.621.600                      | 88,17%                            | 90,00%                                 | 100,00%             | 100,00%                          | 0,00%             | 4.378.400     | 11,83%  |

| KODE PROGRAM / KEGIATAN | U R A I A N                                                             | PAGU DANA  | Anggaran      |             |       | Jumlah<br>(4<br>+ 5 +6)<br>Rp | Realisasi Anggaran (Rp) |             |       | Jumlah<br>(8 +<br>9 + 10)<br>Rp | Realisasi<br>( % )<br>11/7 x 100% | Realisasi Program Kegiatan Fisik |               | Target Fisik s/d Bulan ini | Deviasi ( 14-15 ) | SISA ANGGARAN |        |
|-------------------------|-------------------------------------------------------------------------|------------|---------------|-------------|-------|-------------------------------|-------------------------|-------------|-------|---------------------------------|-----------------------------------|----------------------------------|---------------|----------------------------|-------------------|---------------|--------|
|                         |                                                                         |            | Jenis Belanja |             |       |                               | Jenis Belanja           |             |       |                                 |                                   | S.d Bulan Lalu                   | s/d Bulan Ini |                            |                   |               |        |
|                         |                                                                         |            | Pegawai       | Barang&Jasa | Modal |                               | Pegawai                 | Barang&Jasa | Modal |                                 |                                   |                                  |               |                            |                   | (Rp)          | %      |
| 1                       | 2                                                                       | 3          | 4             | 5           | 6     | 7                             | 8                       | 9           | 10    | 11                              | 12                                | 13                               | 14            | 15                         | 16                | 17            | 18     |
| 4.04.4.04.01.17.69      | Kegiatan: Kerjasama pendampingan pengelolaan keuangan daerah tahun 2017 | 72.600.000 |               | 72.600.000  | -     | 72.600.000                    | -                       | 41.290.000  | -     | 41.290.000                      | 56,87%                            | 65,00%                           | 75,00%        | 100,00%                    | -25,00%           | 31.310.000    | 43,13% |
|                         |                                                                         |            |               |             |       |                               |                         |             |       |                                 |                                   |                                  |               |                            |                   |               |        |

Padang Aro, 7 September 2018  
SEKRETARIS

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