

**LAPORAN BULANAN SEMUA KEGIATAN
REALISASI PEKERJAAN DAN KEUANGAN KEGIATAN APBD (LAPORAN DINAMIS)**

Unit Kerja : DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL
 Bulan : November 2018
 Jml Deviasi (-) ≥ 5% : 4 kegiatan

| No | Kegiatan | PPTK | Target Fisik % | Target Keuangan Rp | Anggaran | | | | Bobot (6:Σ6x100) % | Perkembangan Fisik | | | Perkembangan Keuangan | | |
|----|---|--------------------------------------|----------------|--------------------|---------------|---------------|-----------------------|---------|--------------------|----------------------------------|------------------|-----------------------------------|-------------------------------------|----------------------------------|------------------------------------|
| | | | | | Murni | Perubahan | Real (Total Keluaran) | Selisih | | Prosentase Fisik s/d bulan ybs % | Deviasi (10-4) % | Prosentase tertimbang (9x8:100) % | Realisasi Penggunaan s/d bulan ybs* | Prosentase Keuangan (12:6x100) % | Prosentase tertimbang (13x8:100) % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1 | Penyediaan Rapat-rapat Koordinasi dan Konsultasi | FUAT GUNARDI, SH., M.Hum. | 97,9048 | 221.805.000,00 | 196.479.000 | 226.479.000 | 226.479.000 | 0 | 5,6668 | 85,2440 | -12,6608 | 4,8306 | 192.487.439,00 | 84,9913 | 5,4255 |
| 2 | Penyediaan Jasa, Peralatan dan Perlengkapan Kantor | FUAT GUNARDI, SH., M.Hum. | 97,1088 | 408.995.312,00 | 419.165.312 | 432.405.312 | 432.405.312 | 0 | 10,8194 | 85,5603 | -11,5485 | 9,2571 | 356.787.884,00 | 82,5124 | 10,0565 |
| 3 | Penyediaan Jasa Pengelola Pelayanan Perkantoran | FUAT GUNARDI, SH., M.Hum. | 100,0000 | 147.924.960,00 | 147.924.960 | 147.924.960 | 147.924.960 | 0 | 3,7013 | 93,0000 | -7,0000 | 3,4422 | 127.052.064,06 | 85,8895 | 3,5812 |
| 4 | Pemeliharaan Rutin/Berkala Gedung/Bangunan Kantor | FUAT GUNARDI, SH., M.Hum. | 0,0000 | 5.520.000,00 | 5.520.000 | 5.520.000 | 5.520.000 | 0 | 0,1381 | 100,0000 | 100,0000 | 0,1381 | 4.236.000,00 | 76,7391 | 0,0000 |
| 5 | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | FUAT GUNARDI, SH., M.Hum. | 95,3472 | 157.157.000,00 | 173.250.000 | 157.962.000 | 157.962.000 | 0 | 3,9524 | 73,6242 | -21,7230 | 2,9099 | 115.460.454,00 | 73,0938 | 3,2544 |
| 6 | Bimbingan Teknis dan Diklat Peningkatan Kapasitas Aparatur | NIKEN WAHYU WARDHANI, S.E., M.Acc | 100,0000 | 36.000.000,00 | 45.000.000 | 36.000.000 | 36.000.000 | 0 | 0,9008 | 100,0000 | 0,0000 | 0,9008 | 36.000.000,00 | 100,0000 | 1,0147 |
| 7 | Penyusunan Dokumen Perencanaan, Pengendalian dan Laporan Capaian Kinerja SKPD | NIKEN WAHYU WARDHANI, S.E., M.Acc. | 88,0010 | 30.626.250,00 | 32.535.000 | 32.535.000 | 32.535.000 | 0 | 0,8141 | 88,0010 | 0,0000 | 0,7164 | 27.191.580,00 | 83,5764 | 0,7664 |
| 8 | Pelayanan Identitas Penduduk | SAAD KUSUMO SAKSONO, SH | 98,6909 | 447.541.760,00 | 444.018.236 | 458.362.236 | 458.362.236 | 0 | 11,4688 | 99,7609 | 1,0700 | 11,4414 | 417.703.100,00 | 91,1295 | 11,7736 |
| 9 | Pelayanan Pindah Datang dan Pendataan Penduduk | SUTANA, SIP | 98,4802 | 244.976.920,00 | 248.850.412 | 248.550.412 | 248.550.412 | 0 | 6,2191 | 98,4802 | 0,0000 | 6,1246 | 236.950.428,00 | 95,3329 | 6,6788 |
| 10 | Pelayanan Kelahiran dan Kematian | NUR KUMALA PRAMUWARDHANI, S.IP | 97,2804 | 418.522.340,00 | 419.459.324 | 427.259.324 | 427.259.324 | 0 | 10,6906 | 97,6796 | 0,3992 | 10,4425 | 394.960.562,00 | 92,4405 | 11,1325 |
| 11 | Pelayanan Perkawinan, Perceraian, Perubahan Status Anak, Dan Pewarganegaraan | MARTINUS AGUS HUTORO, S.Psi., M.Hum. | 95,9813 | 52.324.710,00 | 54.381.456 | 54.381.456 | 54.381.456 | 0 | 1,3607 | 96,1250 | 0,1437 | 1,3080 | 50.537.964,00 | 92,9323 | 1,4245 |
| 12 | Kerjasama dan Inovasi Pelayanan | TRISMININGSIH, S.Sos. | 97,3135 | 128.094.838,00 | 129.135.000 | 129.134.838 | 129.134.838 | 0 | 3,2311 | 97,3135 | 0,0000 | 3,1443 | 124.107.122,00 | 96,1066 | 3,4981 |
| 13 | Pengelolaan Informasi Administrasi Kependudukan | JOKO SETYADI, S.Si. | 90,9218 | 1.636.029.920,00 | 1.237.615.512 | 1.640.077.512 | 1.640.077.512 | 0 | 41,0369 | 99,7616 | 8,8398 | 40,9391 | 1.022.789.508,00 | 62,3623 | 28,8287 |
| | | | | 3.935.519.010,00 | 3.553.334.212 | 3.996.592.050 | 3.996.592.050 | 0 | 100 | | | 95,5950 | 3.106.264.105,06 | | 87,4348 |