

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

Unit Kerja : DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL  
 Bulan : Desember 2018  
 Jml Deviasi (-) ≥ 5% : 1 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) % | Prosenatas 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.            | 99,9900        | 226.479.000,00     | 196.479.000   | 226.479.000   | 226.479.000           | 0       | 5,6668             | 97,6462                          | -2,3438          | 5,5334                            | 220.122.279,00                      | 97,1932                          | 6,2044                             |
| 2  | Penyediaan Jasa, Peralatan dan Perlengkapan Kantor                            | FUAT GUNARDI, SH., M.Hum.            | 100,0100       | 432.405.312,00     | 419.165.312   | 432.405.312   | 432.405.312           | 0       | 10,8194            | 96,1822                          | -3,8278          | 10,4063                           | 415.276.187,00                      | 96,0386                          | 11,7051                            |
| 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             | 100,0000                         | 0,0000           | 3,7013                            | 147.924.887,52                      | 100,0000                         | 4,1695                             |
| 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.            | 100,0000       | 157.962.000,00     | 173.250.000   | 157.962.000   | 157.962.000           | 0       | 3,9524             | 83,6120                          | -16,3880         | 3,3047                            | 131.536.927,00                      | 83,2712                          | 3,7076                             |
| 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.   | 100,0000       | 32.535.000,00      | 32.535.000    | 32.535.000    | 32.535.000            | 0       | 0,8141             | 100,0000                         | 0,0000           | 0,8141                            | 29.905.980,00                       | 91,9194                          | 0,8429                             |
| 8  | Pelayanan Identitas Penduduk  | SAAD KUSUMO SAKSONO, SH              | 98,9300        | 458.362.236,00     | 444.018.236   | 458.362.236   | 458.362.236           | 0       | 11,4688            | 100,0000                         | 1,0700           | 11,4688                           | 431.347.210,00                      | 94,1062                          | 12,1581                            |
| 9  | Pelayanan Pindah Datang dan Pendataan Penduduk                                | SUTANA, SIP                          | 100,0000       | 248.550.412,00     | 248.850.412   | 248.550.412   | 248.550.412           | 0       | 6,2191             | 100,0000                         | 0,0000           | 6,2191                            | 244.337.412,00                      | 98,3050                          | 6,8870                             |
| 10 | Pelayanan Kelahiran dan Kematian  | NUR KUMALA PRAMUWARDHANI, S.IP       | 100,0000       | 427.259.324,00     | 419.459.324   | 427.259.324   | 427.259.324           | 0       | 10,6906            | 100,0000                         | 0,0000           | 10,6906                           | 417.865.798,00                      | 97,8014                          | 11,7781                            |
| 11 | Pelayanan Perkawinan, Perceraian, Perubahan Status Anak, Dan Pewarganegaraan  | MARTINUS AGUS HUTORO, S.Psi., M.Hum. | 100,0100       | 54.381.456,00      | 54.381.456    | 54.381.456    | 54.381.456            | 0       | 1,3607             | 99,5324                          | -0,4776          | 1,3543                            | 54.381.456,00                       | 100,0000                         | 1,5328                             |
| 12 | Kerjasama dan Inovasi Pelayanan   | TRISMININGSIH, S.Sos.                | 99,9900        | 129.134.838,00     | 129.135.000   | 129.134.838   | 129.134.838           | 0       | 3,2311             | 99,9900                          | 0,0000           | 3,2308                            | 124.897.122,00                      | 96,7184                          | 3,5204                             |
| 13 | Pengelolaan Informasi Administrasi Kependudukan                               | JOKO SETYADI, S.Si.                  | 100,0000       | 1.640.077.512,00   | 1.237.615.512 | 1.640.077.512 | 1.640.077.512         | 0       | 41,0369            | 100,0000                         | 0,0000           | 41,0369                           | 1.605.352.492,00                    | 97,8827                          | 45,2491                            |
|    |   |                                      |                | 3.996.592.050,00   | 3.553.334.212 | 3.996.592.050 | 3.996.592.050         | 0       | 100                |                                  |                  | 98,7992                           | 3.863.183.750,52                    |                                  | 108,7696                           |