


EVALUASI RENCANA AKSI KINERJA TAHUN 2021



**BADAN KEPEGAWAIAN DAN PENGEMBANGAN
SUMBERDAYA MANUSIA KABUPATEN
LAMPUNG BARAT**

**Evaluasi Rencana Aksi Tingkat Tujuan dan Sasaran Strategis Badan Kepegawaian Dan Pengembangan Sumber Daya Manusia
Periode 2018 - 2022
Tahun 2021**

| No | Tujuan | Indikator Kinerja | Target Kinerja Tujuan Akumulatif | | | | Realisasi Kinerja Tujuan | | | | Sasaran Strategis | Indikator Kinerja | Target Kinerja Sasaran Akumulatif | | | | Realisasi Kinerja Sasaran | | | | Nama Jabatan Penanggung Jawab |
|----|---|----------------------------|----------------------------------|-------|-------|-------|--------------------------|------|------|------|--|---|-----------------------------------|-------|-------|-------|---------------------------|------|------|------|-------------------------------|
| | | | Trw 1 | Trw 2 | Trw 3 | Trw 4 | TR 1 | TR 2 | TR 3 | TR 4 | | | Trw 1 | Trw 2 | Trw 3 | Trw 4 | TR 1 | TR 2 | TR 3 | TR 4 | |
| 1 | Meningkatnya Kualitas Pelaksanaan Reformasi Birokrasi di Pemerintah Kabupaten Lampung Barat | Indeks Reformasi Birokrasi | C | C | C | C | CC | CC | CC | CC | Meningkatnya Manajemen Sumberdaya Manusia (SDM) Aparatur Kabupaten Lampung Barat | Persentase Pelaksanaan Manajemen ASN melalui Sistem merit | 49% | 71% | 77% | 85% | 34% | 62% | 68% | 85% | Drs. AHMAD HIKAMI |


 Kepala Badan Kepegawaian dan Pengembangan SDM
 Kabupaten Lampung Barat
Drs. AHMAD HIKAMI
 Pembina Utama Muda
 NIP. 19660821 198602 1 001

Evaluasi Rencana Aksi Tingkat Program Badan Kepegawaian dan Pengembangan Sumber Daya Manusia
Periode 2018 - 2022
Tahun 2021

| No | Sasaran Strategis | Program | Sasaran Program | Indikator Program | Kinerja Per triwulan Akumulatif | | Keuangan Per triwulan Akumulatif | | Nama Jabatan Penanggung Jawab |
|----|--|---|---|---|---------------------------------|-------------------------|----------------------------------|--------------------------|-------------------------------|
| | | | | | Target | Realisasi | Target | Realisasi | |
| 1 | Meningkatnya Manajemen Sumberdaya Manusia (SDM) Aparatur Kabupaten Lampung Barat | Program Kepegawaian Daerah | Meningkatnya Pelaksanaan Manajemen ASN Melalui sistem Merit | Persentase Pelaksanaan Penempatan ASN Berdasarkan Kompetensi dan Pemetaan | Trw 1 = 49 % | Trw 1 = 34 % | Trw 1 = Rp 1,938,322,182 | Trw 1 = Rp 475,595,372 | Drs. AHMAD HIKAMI |
| | | | | | Trw 2 = 71 % | Trw 2 = 62 % | Trw 2 = Rp 2,359,117,182 | Trw 2 = Rp 1,483,846,272 | |
| | | | | | Trw 3 = 77 % | Trw 3 = 55 % | Trw 3 = Rp 2,570,741,082 | Trw 3 = Rp 1,611,817,372 | |
| | | | | | Trw 4 = 85 % | Trw 4 = 85 % | Trw 4 = Rp 3,088,723,282 | Trw 4 = Rp 2,940,931,022 | |
| | | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Tersedianya penunjang urusan pemerintahan daerah | Jumlah bidang urusan yang dilaksanakan | Trw 1 = 1 Bidang Urusan | Trw 1 = 1 Bidang Urusan | Trw 1 = Rp 626,568,329 | Trw 1 = Rp 363,230,167 | Drs. AHMAD HIKAMI |
| | | | | | Trw 2 = 1 Bidang Urusan | Trw 2 = 1 Bidang Urusan | Trw 2 = Rp 1,506,876,986 | Trw 2 = Rp 1,231,822,118 | |
| | | | | | Trw 3 = 1 Bidang Urusan | Trw 3 = 1 Bidang Urusan | Trw 3 = Rp 1,981,183,153 | Trw 3 = Rp 1,739,345,745 | |
| | | | | | Trw 4 = 1 Bidang Urusan | Trw 4 = 1 Bidang Urusan | Trw 4 = Rp 2,549,254,639 | Trw 4 = Rp 2,351,181,832 | |

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Pembina Utama Muda
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**Evaluasi Rencana Aksi Tingkat Kegiatan Badan Kepegawaian Dan Pengembangan Sumber Daya Manusia
Periode 2018 - 2022
Tahun 2021**

| No | Sasaran Strategis | Program | Kegiatan | Sasaran Kegiatan | Indikator Kegiatan | Kinerja Per triwulan Akumulatif | | Keuangan Per triwulan Akumulatif | | Nama Jabatan Penanggung Jawab | |
|----|---|---|---|---|--|---------------------------------|--------------------------|----------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| | | | | | | Target | Realisasi | Target | Realisasi | | |
| 1 | Persentase Pelaksanaan Manajemen ASN melalui Sistem merit | Program Kepegawaian Daerah | Pengadaan Pemberhentian dan Informasi Kepegawaian ASN | Meningkatnya Pelaksanaan Manajemen ASN | Jumlah Pelaksanaan Manajemen ASN | Trw 1 = 48 OPD | Trw 1 = 48 OPD | Trw 1 = Rp 238,258,800 | Trw 1 = 81,495,890 | ALAM SANDARAN WUJUD, S.Kom., M.M. | |
| | | | | | | Trw 2 = 48 OPD | Trw 2 = 48 OPD | Trw 2 = Rp 382,849,600 | Trw 2 = 222,474,090 | | |
| | | | | | | Trw 3 = 48 OPD | Trw 3 = 48 OPD | Trw 3 = Rp 485,151,900 | Trw 3 = 289,971,690 | | |
| | | | | | | Trw 4 = 48 OPD | Trw 4 = 48 OPD | Trw 4 = Rp 1,197,640,500 | Trw 4 = 1,061,195,190 | | |
| | | | Mutasi dan Promosi ASN | Terlaksananya Pelaksanaan Pelantikan dalam Jabatan PNS dan Penyelesaian SK Kenaikan Pangkat PNS | Jumlah Pelaksanaan Pelantikan dalam Jabatan PNS dan Penyelesaian SK Kenaikan Pangkat PNS | Trw 1 = 3 Bulan | Trw 1 = 3 Bulan | Trw 1 = Rp 43,710,400 | Trw 1 = 41,875,000 | | ALAM SANDARAN WUJUD, S.Kom., M.M. |
| | | | | | | Trw 2 = 6 Bulan | Trw 2 = 4 Bulan | Trw 2 = Rp 82,733,300 | Trw 2 = 57,770,900 | | |
| | | | | | | Trw 3 = 9 Bulan | Trw 3 = 5 Bulan | Trw 3 = Rp 86,605,200 | Trw 3 = 60,032,300 | | |
| | | | | | | Trw 4 = 12 Bulan | Trw 4 = 12 Bulan | Trw 4 = Rp 92,186,100 | Trw 4 = 92,171,200 | | |
| | | Pengembangan Kompetensi ASN | Meningkatnya Aparatur Sipil Negara yang memenuhi Standar Kompetensi | Jumlah PNS Yang Mengikuti Diklat | Trw 1 = 139 Orang | Trw 1 = 35 Orang | Trw 1 = Rp 1,269,246,182 | Trw 1 = 204,703,982 | MUHAMAD RACHMAT ARIFIN, S.E., M.Si | | |
| | | | | | Trw 2 = 139 Orang | Trw 2 = 108 Orang | Trw 2 = Rp 1,454,285,682 | Trw 2 = 1,006,330,382 | | | |
| | | | | | Trw 3 = 139 Orang | Trw 3 = 108 Orang | Trw 3 = Rp 1,484,165,682 | Trw 3 = 1,045,799,482 | | | |
| | | | | | Trw 4 = 139 Orang | Trw 4 = 162 Orang | Trw 4 = Rp 1,146,415,682 | Trw 4 = 1,135,470,482 | | | |
| | | Penilaian dan Evaluasi Kinerja Aparatur | Terlaksananya Manajemen Dalam Pembinaan | Jumlah Pelaksanaan Manajemen ASN dan Jumlah ASN Dalam Pembinaan | Trw 1 = 3 Bulan | Trw 1 = 3 Bulan | Trw 1 = Rp 387,106,800 | Trw 1 = 147,520,500 | ALAM SANDARAN WUJUD, S.Kom., M.M. | | |
| | | | | | Trw 2 = 6 Bulan | Trw 2 = 6 Bulan | Trw 2 = Rp 439,248,600 | Trw 2 = 197,270,900 | | | |
| | | | | | Trw 3 = 9 Bulan | Trw 3 = 9 Bulan | Trw 3 = Rp 514,818,300 | Trw 3 = 216,013,900 | | | |
| | | | | | Trw 4 = 12 Bulan | Trw 4 = 12 Bulan | Trw 4 = Rp 652,481,000 | Trw 4 = 652,094,150 | | | |

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|---|--|---|---|---|---|--------------------------|--------------------------|--------------------------|-----------------------|--------------------------|
| 2 | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | Perencanaan dan Evaluasi Kinerja Perangkat Daerah | Terlaksananya penyusunan Dokumen Perencanaan dan Keuangan yang akurat dan tepat waktu | Jumlah dokumen Perencanaan dan Evaluasi Kinerja Perangkat Daerah | Trw 1 = 12 Dokumen | Trw 1 = 12 Dokumen | Trw 1 = Rp 5,031,000 | Trw 1 = 5,031,000 | BUDI KURNIAWAN, S.IP, MM |
| | | | | | | Trw 2 = 14 Dokumen | Trw 2 = 14 Dokumen | Trw 2 = Rp 7,849,900 | Trw 2 = 7,812,400 | |
| | | | | | | Trw 3 = 16 Dokumen | Trw 3 = 16 Dokumen | Trw 3 = Rp 9,145,400 | Trw 3 = 9,107,900 | |
| | | | | | | Trw 4 = 23 Dokumen | Trw 4 = 23 Dokumen | Trw 4 = Rp 14,445,700 | Trw 4 = 14,445,700 | |
| | | | Administrasi Keuangan | Meningkatnya kualitas sistem pelaporan capaian Keuangan | Jumlah dokumen Administrasi Keuangan Perangkat Daerah yang disusun | Trw 1 = 3 Dokumen | Trw 1 = 3 Dokumen | Trw 1 = Rp 416,219,029 | Trw 1 = 268,096,322 | BUDI KURNIAWAN, S.IP, MM |
| | | | | | | Trw 2 = 10 Dokumen | Trw 2 = 10 Dokumen | Trw 2 = Rp 1,106,504,786 | Trw 2 = 992,336,310 | |
| | | | | | | Trw 3 = 13 Dokumen | Trw 3 = 13 Dokumen | Trw 3 = Rp 1,524,144,293 | Trw 3 = 1,430,414,261 | |
| | | | | | | Trw 4 = 18 Dokumen | Trw 4 = 18 Dokumen | Trw 4 = Rp 2,091,072,559 | Trw 4 = 1,924,174,844 | |
| | | | Administrasi Kepegawaian Perangkat daerah | Terlaksananya Administrasi Kepegawaian Perangkat Daerahnya | Jumlah pegawai yang dilaksanakan Administrasi Kepegawaian Perangkat Daerahnya | Trw 1 = 2 Orang | Trw 1 = - Orang | Trw 1 = Rp 10,000,000 | Trw 1 = - | BUDI KURNIAWAN, S.IP, MM |
| | | | | | | Trw 2 = 4 Orang | Trw 2 = - Orang | Trw 2 = Rp 20,000,000 | Trw 2 = - | |
| | | | | | | Trw 3 = 4 Orang | Trw 3 = - Orang | Trw 3 = Rp 20,000,000 | Trw 3 = - | |
| | | | | | | Trw 4 = 4 Orang | Trw 4 = - Orang | Trw 4 = Rp - | Trw 4 = - | |
| | | | Administrasi Umum Perangkat daerah | Terlaksananya Pengadministrasi Umum Perangkat daerah | Jumlah Sub Organisasi yang dilaksanakan Pengadministrasi Umum | Trw 1 = 1 Sub Organisasi | Trw 1 = 1 Sub Organisasi | Trw 1 = Rp 115,522,900 | Trw 1 = 21,466,900 | BUDI KURNIAWAN, S.IP, MM |
| | | | | | | Trw 2 = 1 Sub Organisasi | Trw 2 = 1 Sub Organisasi | Trw 2 = Rp 194,792,100 | Trw 2 = 71,302,536 | |
| | | | | | | Trw 3 = 1 Sub Organisasi | Trw 3 = 1 Sub Organisasi | Trw 3 = Rp 202,925,700 | Trw 3 = 94,408,736 | |
| | | | | | | Trw 4 = 1 Sub Organisasi | Trw 4 = 1 Sub Organisasi | Trw 4 = Rp 159,874,000 | Trw 4 = 159,611,036 | |
| | | | Penyediaan Jasa Penunjang urusan Pemerintah Daerah | Tersedianya jasa Penunjang Urusan Pemerintahan Daerah | Jumlah sub organisasi yang disediakan jasa Penunjang Urusan Pemerintahan Daerah | Trw 1 = 1 Sub Organisasi | Trw 1 = 1 Sub Organisasi | Trw 1 = Rp 41,025,400 | Trw 1 = 34,243,785 | BUDI KURNIAWAN, S.IP, MM |
| | | | | | | Trw 2 = 1 Sub Organisasi | Trw 2 = 1 Sub Organisasi | Trw 2 = Rp 74,426,200 | Trw 2 = 64,897,212 | |
| | | | | | | Trw 3 = 1 Sub Organisasi | Trw 3 = 1 Sub Organisasi | Trw 3 = Rp 105,737,760 | Trw 3 = 93,715,848 | |
| | | | | | | Trw 4 = 1 Sub Organisasi | Trw 4 = 1 Sub Organisasi | Trw 4 = Rp 133,676,380 | Trw 4 = 122,584,252 | |
| | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | Terpeliharanya Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah yang dipelihara | Jumlah Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah yang dipelihara | Trw 1 = 10 Unit | Trw 1 = 9 Unit | Trw 1 = Rp 38,770,000 | Trw 1 = 34,392,160 | BUDI KURNIAWAN, S.IP, MM |
| | | | | | | Trw 2 = 13 Unit | Trw 2 = 12 Unit | Trw 2 = Rp 103,304,000 | Trw 2 = 95,473,660 | |
| | | | | | | Trw 3 = 15 Unit | Trw 3 = 14 Unit | Trw 3 = Rp 119,230,000 | Trw 3 = 111,699,000 | |
| | | | | | | Trw 4 = 16 Unit | Trw 4 = 15 Unit | Trw 4 = Rp 150,186,000 | Trw 4 = 130,366,000 | |



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Periode 2018 - 2022
Tahun 2021**

| No | Sasaran Strategis | Program | Kegiatan | Sub Kegiatan | Sasaran Sub Kegiatan | Indikator Sub Kegiatan | Kinerja Per triwulan Akumulatif | | | | Keuangan Per triwulan Akumulatif | | | | Nama Jabatan Penanggung Jawab | | |
|----|---|----------------------------|---|---|---|--|---------------------------------|----------|-----------|-----------|----------------------------------|------|------------|-------------|-------------------------------|-------------|---------------|
| | | | | | | | Target | | Realisasi | | Target | | Realisasi | | | | |
| 1 | Meningkatnya Kualitas Pelaksanaan Reformasi Birokrasi di Pemerintah Kabupaten Lampung Barat | PROGRAM KEPEGAWAIAN DAERAH | Pengadaan Pemberhentian dan Informasi Kepegawaian ASN | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK | Terlaksananya Penyelesaian Perubahan Status CPNS ke PNS | Jumlah CPNS yang mengajukan status perubahan | Trw 1 = | 189 CPNS | Trw 1 = | 99,47 (%) | 188 | CPNS | Trw 1 = Rp | 51,256,000 | Trw 1 = Rp | 29,875,990 | RAHMAT, S.Kom |
| | | | | | | | Trw 2 = | 189 CPNS | Trw 2 = | 99,47 (%) | 188 | CPNS | Trw 2 = Rp | 51,256,000 | Trw 2 = Rp | 51,236,590 | |
| | | | | | | | Trw 3 = | 189 CPNS | Trw 3 = | 99,47 (%) | 188 | CPNS | Trw 3 = Rp | 51,256,000 | Trw 3 = Rp | 95,680,090 | |
| | | | | | | | Trw 4 = | 555 CPNS | Trw 4 = | 70,09 (%) | 389 | CPNS | Trw 4 = Rp | 850,447,000 | Trw 4 = Rp | 716,125,490 | |
| | | | | Koordinasi Pelaksanaan Administrasi Pemberhentian | Terlaksananya Proses Pensiun ASN | Jumlah PNS yang mengajukan Pensiun | Trw 1 = | 83 PNS | Trw 1 = | 44,58 (%) | 37 | PNS | Trw 1 = Rp | 93,339,000 | Trw 1 = Rp | 15,567,400 | RAHMAT, S.Kom |
| | | | | | | | Trw 2 = | 83 PNS | Trw 2 = | 78,31 (%) | 65 | PNS | Trw 2 = Rp | 97,539,000 | Trw 2 = Rp | 75,939,400 | |
| | | | | | | | Trw 3 = | 83 PNS | Trw 3 = | 116 (%) | 96 | PNS | Trw 3 = Rp | 115,303,000 | Trw 3 = Rp | 79,513,400 | |
| | | | | | | | Trw 4 = | 83 PNS | Trw 4 = | 147 (%) | 122 | PNS | Trw 4 = Rp | 119,503,000 | Trw 4 = Rp | 119,502,000 | |
| | | | | Pengelolaan Sistem Informasi Kepegawaian | Terlaksananya Updating Data Kepegawaian | Jumlah Pemeliharaan Data dan Sistem SAPK | Trw 1 = | - | Trw 1 = | 0 (%) | - | OPD | Trw 1 = Rp | 18,606,500 | Trw 1 = Rp | 13,197,000 | RAHMAT, S.Kom |
| | | | | | | | Trw 2 = | 48 OPD | Trw 2 = | 100 (%) | 48 | OPD | Trw 2 = Rp | 59,485,000 | Trw 2 = Rp | 47,646,000 | |
| | | | | | | | Trw 3 = | 48 OPD | Trw 3 = | 100 (%) | 48 | OPD | Trw 3 = Rp | 77,585,000 | Trw 3 = Rp | 59,465,500 | |
| | | | | | | | Trw 4 = | 48 OPD | Trw 4 = | 100 (%) | 48 | OPD | Trw 4 = Rp | 87,935,000 | Trw 4 = Rp | 85,825,600 | |
| | | | | Pengelolaan Data Kepegawaian | Terlaksananya Penatausahaan Berkas Kepegawaian ASN | Jumlah pemberkasan PNS yang memiliki KARPEG, KARSU, KARIS dan TASPEN | Trw 1 = | 1 Kali | Trw 1 = | 100 (%) | 1 | Kali | Trw 1 = Rp | 14,165,000 | Trw 1 = Rp | 14,163,000 | RAHMAT, S.Kom |
| | | | | | | | Trw 2 = | 2 Kali | Trw 2 = | 50 (%) | 1 | Kali | Trw 2 = Rp | 28,265,000 | Trw 2 = Rp | 27,759,600 | |
| | | | | | | | Trw 3 = | 2 Kali | Trw 3 = | 50 (%) | 1 | Kali | Trw 3 = Rp | 28,265,000 | Trw 3 = Rp | 27,759,600 | |
| | | | | | | | Trw 4 = | 2 Kali | Trw 4 = | 50 (%) | 1 | Kali | Trw 4 = Rp | 27,765,000 | Trw 4 = Rp | 27,759,600 | |

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|--|--|--|-----------------------------|---|--|--|--|-------------------|-----------------|-----------|--------------------------|------------------------|--------------------------|--|
| | | | | Evaluasi Data. Informasi dan Sistem Informasi Kepegawaian | Terlaksananya Pembangunan SIP On Line | Jumlah SKPD yang diinput dalam Aplikasi | | Trw 1 = 48 OPD | Trw 1 = 100 (%) | 48 OPD | Trw 1 = Rp 60,892,300 | Trw 1 = Rp 8,692,500 | RAHMAT, S.Kom | |
| | | | | | | | | Trw 2 = 48 OPD | Trw 2 = 100 (%) | 48 OPD | Trw 2 = Rp 146,304,600 | Trw 2 = Rp 19,892,500 | | |
| | | | | | | | | Trw 3 = 48 OPD | Trw 3 = 100 (%) | 48 OPD | Trw 3 = Rp 212,742,900 | Trw 3 = Rp 27,553,100 | | |
| | | | | | | | | Trw 4 = 48 OPD | Trw 4 = 100 (%) | 48 OPD | Trw 4 = Rp 111,990,500 | Trw 4 = Rp 111,982,500 | | |
| | | | Mutasi dan Promosi ASN | Pengelolaan Mutasi ASN | Terlaksananya Penempatan PNS sesuai dengan syarat jabatan | Jumlah Penempatan PNS yang dilaksanakan | | Trw 1 = 2 Kali | Trw 1 = 150 (%) | 3 Kali | Trw 1 = Rp 12,765,400 | Trw 1 = Rp 11,025,400 | OKTA YULIAN, S.Kom., M.M | |
| | | | | | | | | Trw 2 = 3 Kali | Trw 2 = 133 (%) | 4 Kali | Trw 2 = Rp 21,192,300 | Trw 2 = Rp 14,087,300 | | |
| | | | | | | | | Trw 3 = 4 Kali | Trw 3 = 133 (%) | 5 Kali | Trw 3 = Rp 25,064,200 | Trw 3 = Rp 16,348,700 | | |
| | | | | | | | | Trw 4 = 5 Kali | Trw 4 = 120 (%) | 6 Kali | Trw 4 = Rp 20,111,100 | Trw 4 = Rp 20,101,100 | | |
| | | | | Pengelolaan Kenaikan Pangkat ASN | Terlaksananya Proses Penyelesaian Kenaikan Pangkat Satu Atap | Jumlah PNS yang mengajukan Kenaikan Pangkat dan Analisis Jabatan | | Trw 1 = - | Trw 1 = 0 (%) | - Orang | Trw 1 = Rp 30,945,000 | Trw 1 = Rp 30,849,600 | OKTA YULIAN, S.Kom., M.M | |
| | | | | | | | | Trw 2 = 300 Orang | Trw 2 = 105(%) | 316 Orang | Trw 2 = Rp 61,541,000 | Trw 2 = Rp 43,683,600 | | |
| | | | | | | | | Trw 3 = 300 Orang | Trw 3 = 105(%) | 316 Orang | Trw 3 = Rp 61,541,000 | Trw 3 = Rp 43,683,600 | | |
| | | | | | | | | Trw 4 = 450 Orsng | Trw 4 = 138(%) | 621 Orang | Trw 4 = Rp 72,075,000 | Trw 4 = Rp 72,070,100 | | |
| | | | Pengembangan Kompetensi ASN | Peningkatan Kapasitas Kinerja ASN | Terlaksananya Diklat/Bimbingan Teknis lainnya | Jumlah Aparatur yang Mengikuti Diklat | | Trw 1 = 30 Orang | Trw 1 = 100 (%) | 30 Orang | Trw 1 = Rp 112,326,000 | Trw 1 = Rp 106,600,000 | ALI GUNTAMA, S.IP | |
| | | | | | | | | Trw 2 = 30 Orang | Trw 2 = 100 (%) | 30 Orang | Trw 2 = Rp 112,326,000 | Trw 2 = Rp 111,842,000 | | |
| | | | | | | | | Trw 3 = 30 Orang | Trw 3 = 100 (%) | 30 Orang | Trw 3 = Rp 112,326,000 | Trw 3 = Rp 111,842,000 | | |
| | | | | | | | | Trw 4 = 30 Orang | Trw 4 = 100 (%) | 30 Orang | Trw 4 = Rp 112,326,000 | Trw 4 = Rp 111,842,000 | | |
| | | | | Pengelolaan Administrasi Diklat dan Sertifikasi ASN | Terlaksananya PNS Yang Mengikuti Diklat | Jumlah CPNSD yang mengikuti Diklat, Jumlah PNS yang mengikuti Diklatpim II, Jumlah PNS yang mengikuti Diklatpim III dan IV | | Trw 1 = 88 Orang | Trw 1 = 0 (%) | - Orang | Trw 1 = Rp 1,019,559,000 | Trw 1 = Rp 31,889,000 | JAMALLUDIN, S.Kom.M.T.I | |
| | | | | | | | | Trw 2 = 88 Orang | Trw 2 = 83 (%) | 73 Orang | Trw 2 = Rp 1,115,633,000 | Trw 2 = Rp 773,034,000 | | |
| | | | | | | | | Trw 3 = 88 Orang | Trw 3 = 83 (%) | 73 Orang | Trw 3 = Rp 1,134,823,000 | Trw 3 = Rp 811,471,100 | | |
| | | | | | | | | Trw 4 = 88 Orang | Trw 4 = 83 (%) | 73 Orang | Trw 4 = Rp 840,433,100 | Trw 4 = Rp 839,860,900 | | |

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|--|--|--|--|--|--|--|--|-------------------|-----------------|----------|------------------------|------------------------|------------------------------|--|
| | | | | Pengelolaan Pendidikan Lanjutan ASN | Terlaksananya Bantuan Tugas Belajar dan Terlaksananya Ujian Dinas dan Ujian Penyesuaian Ijazah | Jumlah PNS yang mendapat Bantuan Tugas Belajar dan Jumlah peserta Ujian Dinas dan Penyesuaian Ijazah | | Trw 1 = 105 Orang | Trw 1 = 5 (%) | 5 Orang | Trw 1 = Rp 66,214,982 | Trw 1 = Rp 66,214,982 | SUHARDI, S.IP | |
| | | | | | | | | Trw 2 = 105 Orang | Trw 2 = 5 (%) | 5 Orang | Trw 2 = Rp 155,180,482 | Trw 2 = Rp 107,948,582 | | |
| | | | | | | | | Trw 3 = 105 Orang | Trw 3 = 5 (%) | 5 Orang | Trw 3 = Rp 165,870,482 | Trw 3 = Rp 107,948,582 | | |
| | | | | | | | | Trw 4 = 105 Orang | Trw 4 = 56 (%) | 59 Orang | Trw 4 = Rp 157,370,582 | Trw 4 = Rp 157,370,582 | | |
| | | | | Koordinasi dan Kerjasama Pelaksanaan Diklat | Terlaksananya pengiriman diklat teknis lainnya | Jumlah Aparatur yang dikirim | | Trw 1 = 6 Orang | Trw 1 = 0 (%) | - Orang | Trw 1 = Rp 71,146,200 | Trw 1 = Rp - | ALI GUNTAMA, S.IP | |
| | | | | | | | | Trw 2 = 6 Orang | Trw 2 = 0 (%) | - Orang | Trw 2 = Rp 71,146,200 | Trw 2 = Rp 13,505,800 | | |
| | | | | | | | | Trw 3 = 6 Orang | Trw 3 = 0 (%) | - Orang | Trw 3 = Rp 71,146,200 | Trw 3 = Rp 14,537,800 | | |
| | | | | | | | | Trw 4 = 6 Orang | Trw 4 = 0 (%) | - Orang | Trw 4 = Rp 36,286,000 | Trw 4 = Rp 26,397,000 | | |
| | | | | Penilaian dan Evaluasi Kinerja Aparatur | Pelaksanaan Evaluasi dan Penilaian Kinerja Aparatur | Jumlah Pejabat yang dievaluasi Analisis Jabatan PNS | | Trw 1 = 3 Kali | Trw 1 = 100 (%) | 3 Kali | Trw 1 = Rp 171,896,800 | Trw 1 = Rp 141,475,500 | OKTA YULIAN, S.Kom., M.M | |
| | | | | | | | | Trw 2 = 6 Kali | Trw 2 = 100 (%) | 6 Kali | Trw 2 = Rp 173,485,600 | Trw 2 = Rp 171,423,300 | | |
| | | | | | | | | Trw 3 = 9 Kali | Trw 3 = 100 (%) | 9 Kali | Trw 3 = Rp 175,102,300 | Trw 3 = Rp 171,423,300 | | |
| | | | | | | | | Trw 4 = 12 Kali | Trw 4 = 100 (%) | 12 Kali | Trw 4 = Rp 340,065,000 | Trw 4 = Rp 339,997,200 | | |
| | | | | Evaluasi Hasil Evaluasi dan Penilaian Kinerja Aparatur | Terlaksananya Monitoring dan Verifikasi SKP | Jumlah pelaksanaan Monitoring dan Verifikasi SKP | | Trw 1 = - | Trw 1 = 0 (%) | - OPD | Trw 1 = Rp 4,376,000 | Trw 1 = Rp 1,896,000 | ARTHA DINATA AR, S.Sos., M.M | |
| | | | | | | | | Trw 2 = 48 OPD | Trw 2 = 100 (%) | 48 OPD | Trw 2 = Rp 29,269,000 | Trw 2 = Rp 1,896,000 | | |
| | | | | | | | | Trw 3 = 48 OPD | Trw 3 = 100 (%) | 48 OPD | Trw 3 = Rp 64,509,000 | Trw 3 = Rp 2,196,000 | | |
| | | | | | | | | Trw 4 = 48 OPD | Trw 4 = 100 (%) | 48 OPD | Trw 4 = Rp 40,849,000 | Trw 4 = Rp 40,845,000 | | |
| | | | | Pengelolaan Pemberian Penghargaan Bagi Pegawai | Terlaksananya Pemberian Penghargaan bagi PNS yang berprestasi | Jumlah PNS yang mendapat penghargaan | | Trw 1 = - | Trw 1 = 0 (%) | - Orang | Trw 1 = Rp 806,000 | Trw 1 = Rp 806,000 | ARTHA DINATA AR, S.Sos., M.M | |
| | | | | | | | | Trw 2 = - | Trw 2 = 0 (%) | - Orang | Trw 2 = Rp 956,000 | Trw 2 = Rp 956,000 | | |
| | | | | | | | | Trw 3 = 10 Orang | Trw 3 = 60 (%) | 6 Orang | Trw 3 = Rp 22,974,000 | Trw 3 = Rp 14,674,000 | | |
| | | | | | | | | Trw 4 = 10 Orang | Trw 4 = 60 (%) | 6 Orang | Trw 4 = Rp 15,124,000 | Trw 4 = Rp 15,124,000 | | |

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|--|--|---|---|--|--|---|--|--------------------|-------------------|------------|------------|-------------|------------|-------------|---------------------------------|--|
| | | | | Pengelolaan Tanda Jasa Bagi Pegawai | Terlaksananya Pemberian Tanda Kehormatan Satyalancana Karya Satya | Jumlah PNS yang mendapat Penghargaan | | Trw 1 = - | Trw 1 = 0 (%) | - Orang | Trw 1 = Rp | 1,464,000 | Trw 1 = Rp | 839,000 | ARTHA DINATA AR, S.Sos., M.M | |
| | | | | | | | | Trw 2 = - | Trw 2 = 0 (%) | - Orang | Trw 2 = Rp | 4,364,000 | Trw 2 = Rp | 3,739,000 | | |
| | | | | | | | | Trw 3 = 80 Orang | Trw 3 = 0 (%) | - Orang | Trw 3 = Rp | 15,804,000 | Trw 3 = Rp | 4,489,000 | | |
| | | | | | | | | Trw 4 = 80 Orang | Trw 4 = 114 (%) | 91 Orang | Trw 4 = Rp | 17,154,000 | Trw 4 = Rp | 17,142,500 | | |
| | | | | Pembinaan Disiplin ASN | Terlaksananya Pengambilan Sumpah/Janji PNS dan Laporan Hasil Kekayaan Pejabat Negara dengan baik | Jumlah PNS yang menyampaikan LHKPN dan Jumlah PNS yang mengikuti Sumpah PNS | | Trw 1 = 278 Orang | Trw 1 = 116 (%) | 323 Orang | Trw 1 = Rp | 205,082,000 | Trw 1 = Rp | 1,482,000 | ARTHA DINATA AR, S.Sos., M.M | |
| | | | | | | | | Trw 2 = 278 Orang | Trw 2 = 116 (%) | 323 Orang | Trw 2 = Rp | 223,852,000 | Trw 2 = Rp | 17,584,600 | | |
| | | | | | | | | Trw 3 = 278 Orang | Trw 3 = 116 (%) | 323 Orang | Trw 3 = Rp | 226,547,000 | Trw 3 = Rp | 18,404,600 | | |
| | | | | | | | | Trw 4 = 278 Orang | Trw 4 = 116 (%) | 323 Orang | Trw 4 = Rp | 227,147,000 | Trw 4 = Rp | 226,845,450 | | |
| | | | | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN | Terlaksananya Proses Penyelesaian Kasus-Kasus Pelanggaran Disiplin | Jumlah penanganan kasus-kasus pelanggaran Disiplin | | Trw 1 = 3 Kali | Trw 1 = 0 (%) | - Kali | Trw 1 = Rp | 3,482,000 | Trw 1 = Rp | 1,022,000 | ARTHA DINATA AR, S.Sos., M.M | |
| | | | | | | | | Trw 2 = 6 Kali | Trw 2 = 0 (%) | - Kali | Trw 2 = Rp | 7,322,000 | Trw 2 = Rp | 1,672,000 | | |
| | | | | | | | | Trw 3 = 9 Kali | Trw 3 = 33,33 (%) | 3 Kali | Trw 3 = Rp | 9,882,000 | Trw 3 = Rp | 4,827,000 | | |
| | | | | | | | | Trw 4 = 12 Kali | Trw 4 = 25 (%) | 3 Kali | Trw 4 = Rp | 12,142,000 | Trw 4 = Rp | 12,140,000 | | |
| | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | Perencanaan dan Evaluasi Kinerja Perangkat Daerah | Penyusunan Dokumen Perencanaan Perangkat Daerah | Tersusunnya Dokumen Perencanaan Perangkat Daerah | Jumlah Dokumen Perencanaan Perangkat Daerah | | Trw 1 = 6 Dokumen | Trw 1 = 100 (%) | 6 Dokumen | Trw 1 = Rp | 1,595,000 | Trw 1 = Rp | 1,595,000 | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 7 Dokumen | Trw 2 = 100 (%) | 7 Dokumen | Trw 2 = Rp | 1,730,000 | Trw 2 = Rp | 1,730,000 | | |
| | | | | | | | | Trw 3 = 8 Dokumen | Trw 3 = 100 (%) | 8 Dokumen | Trw 3 = Rp | 2,259,000 | Trw 3 = Rp | 2,259,000 | | |
| | | | | | | | | Trw 4 = 12 Dokumen | Trw 4 = 100 (%) | 12 Dokumen | Trw 4 = Rp | 2,775,000 | Trw 4 = Rp | 2,775,000 | | |
| | | | | Koordinasi dan Penyusunan Dokumen RKA-SKPD | Tersusunnya Dokumen RKA-SKPD | Jumlah Dokumen RKA-SKPD yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp | - | Trw 1 = Rp | - | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = - | Trw 2 = 0 (%) | - Dokumen | Trw 2 = Rp | - | Trw 2 = Rp | - | | |
| | | | | | | | | Trw 3 = - | Trw 3 = 0 (%) | - Dokumen | Trw 3 = Rp | - | Trw 3 = Rp | - | | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 1000 (%) | 1 Dokumen | Trw 4 = Rp | 2,451,300 | Trw 4 = Rp | 2,451,300 | | |
| | | | | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | Tersusunnya Dokumen Perubahan RKA-SKPD | Jumlah Dokumen Perubahan RKA-SKPD yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp | - | Trw 1 = Rp | - | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 1 Dokumen | Trw 2 = 100 (%) | 1 Dokumen | Trw 2 = Rp | 2,450,400 | Trw 2 = Rp | 2,450,400 | | |
| | | | | | | | | Trw 3 = 1 Dokumen | Trw 3 = 100 (%) | 1 Dokumen | Trw 3 = Rp | 2,450,400 | Trw 3 = Rp | 2,450,400 | | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 100 (%) | 1 Dokumen | Trw 4 = Rp | 2,450,400 | Trw 4 = Rp | 2,450,400 | | |

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|--|--|--|-----------------------|---|---|---|--|--------------------|-----------------|------------|--------------------------|--------------------------|--------------------|
| | | | | Koordinasi dan Penyusunan DPA-SKPD | Tersusunnya Dokumen DPA-SKPD | Jumlah Dokumen DPA-SKPD yang disusun | | Trw 1 = 1 Dokumen | Trw 1 = 100 (%) | 1 Dokumen | Trw 1 = Rp 1,908,500 | Trw 1 = Rp 1,908,500 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 1 Dokumen | Trw 2 = 100 (%) | 1 Dokumen | Trw 2 = Rp 1,908,500 | Trw 2 = Rp 1,908,500 | |
| | | | | | | | | Trw 3 = 1 Dokumen | Trw 3 = 100 (%) | 1 Dokumen | Trw 3 = Rp 1,908,500 | Trw 3 = Rp 1,908,500 | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 100 (%) | 1 Dokumen | Trw 4 = Rp 1,908,500 | Trw 4 = Rp 1,908,500 | |
| | | | | Koordinasi dan Penyusunan Perubahan DPA-SKPD | Tersusunnya Dokumen Perubahan DPA-SKPD | Jumlah Dokumen Perubahan DPA-SKPD yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp - | Trw 1 = Rp - | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = - | Trw 2 = 0 (%) | - Dokumen | Trw 2 = Rp - | Trw 2 = Rp - | |
| | | | | | | | | Trw 3 = - | Trw 3 = 0 (%) | - Dokumen | Trw 3 = Rp - | Trw 3 = Rp - | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 100 (%) | 1 Dokumen | Trw 4 = Rp 2,064,500 | Trw 4 = Rp 2,064,500 | |
| | | | | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Tersusunnya Laporan Capaian Kinerja dan Realisasi Kinerja SKPD | Jumlah Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp 474,000 | Trw 1 = Rp 474,000 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = - | Trw 2 = 0 (%) | - Dokumen | Trw 2 = Rp 474,000 | Trw 2 = Rp 474,000 | |
| | | | | | | | | Trw 3 = 1 Dokumen | Trw 3 = 100 (%) | 1 Dokumen | Trw 3 = Rp 1,000,000 | Trw 3 = Rp 1,000,000 | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 100 (%) | 1 Dokumen | Trw 4 = Rp 1,000,000 | Trw 4 = Rp 1,000,000 | |
| | | | | Evaluasi Kinerja Perangkat Daerah | Tersusunnya Evaluasi dan Pelaporan Pelaksanaan Dokumen Perencanaan SKPD | Jumlah Evaluasi Kinerja Perangkat Daerah yang disusun | | Trw 1 = 5 Dokumen | Trw 1 = 100 (%) | 5 Dokumen | Trw 1 = Rp 1,053,500 | Trw 1 = Rp 1,053,500 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 5 Dokumen | Trw 2 = 100 (%) | 5 Dokumen | Trw 2 = Rp 1,287,000 | Trw 2 = Rp 1,249,500 | |
| | | | | | | | | Trw 3 = 5 Dokumen | Trw 3 = 100 (%) | 5 Dokumen | Trw 3 = Rp 1,527,500 | Trw 3 = Rp 1,490,000 | |
| | | | | | | | | Trw 4 = 6 Dokumen | Trw 4 = 100 (%) | 6 Dokumen | Trw 4 = Rp 1,796,000 | Trw 4 = Rp 1,796,000 | |
| | | | Administrasi Keuangan | Penyediaan Gaji dan Tunjangan ASN | Tersusunnya Laporan Pembayaran Gaji dan Tunjangan | Jumlah Laporan Pembayaran Gaji dan Tunjangan yang di Bayarkan | | Trw 1 = 3 Dokumen | Trw 1 = 100 (%) | 3 Dokumen | Trw 1 = Rp 416,219,029 | Trw 1 = Rp 268,096,322 | PERI IRAWAN, S.IP |
| | | | | | | | | Trw 2 = 8 Dokumen | Trw 2 = 100 (%) | 8 Dokumen | Trw 2 = Rp 1,103,965,786 | Trw 2 = Rp 989,797,310 | |
| | | | | | | | | Trw 3 = 11 Dokumen | Trw 3 = 100 (%) | 11 Dokumen | Trw 3 = Rp 1,521,605,293 | Trw 3 = Rp 1,427,875,261 | |
| | | | | | | | | Trw 4 = 14 Dokumen | Trw 4 = 100 (%) | 14 Dokumen | Trw 4 = Rp 2,085,472,559 | Trw 4 = Rp 1,918,574,844 | |
| | | | | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | Tersusunnya Laporan Keuangan Akhir Tahun | Jumlah Laporan Keuangan Akhir Tahun SKPD yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp - | Trw 1 = Rp - | PERI IRAWAN, S.IP |
| | | | | | | | | Trw 2 = - | Trw 2 = 0 (%) | - Dokumen | Trw 2 = Rp - | Trw 2 = Rp - | |
| | | | | | | | | Trw 3 = - | Trw 3 = 0 (%) | - Dokumen | Trw 3 = Rp - | Trw 3 = Rp - | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 100 (%) | 1 Dokumen | Trw 4 = Rp 2,600,000 | Trw 4 = Rp 2,600,000 | |

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|--|--|--|---|---|---|--|--|-------------------|-----------------|-----------|-----------------------|-----------------------|--------------------|
| | | | | Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulanan / Semesteran SKPD | Tersusunnya Laporan Keuangan Semesteran | Jumlah Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp - | Trw 1 = Rp - | PERI IRAWAN, S.IP |
| | | | | | | | | Trw 2 = 1 Dokumen | Trw 2 = 100 (%) | 1 Dokumen | Trw 2 = Rp 539,000 | Trw 2 = Rp 539,000 | |
| | | | | | | | | Trw 3 = 1 Dokumen | Trw 3 = 100 (%) | 1 Dokumen | Trw 3 = Rp 539,000 | Trw 3 = Rp 539,000 | |
| | | | | | | | | Trw 4 = 2 Dokumen | Trw 4 = 100 (%) | 2 Dokumen | Trw 4 = Rp 1,000,000 | Trw 4 = Rp 1,000,000 | |
| | | | | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran | Tersusunnya Laporan Prognosis Realisasi Anggaran | Jumlah Laporan dan Analisis Prognosis Realisasi Anggaran yang disusun | | Trw 1 = - | Trw 1 = 0 (%) | - Dokumen | Trw 1 = Rp - | Trw 1 = Rp - | PERI IRAWAN, S.IP |
| | | | | | | | | Trw 2 = 1 Dokumen | Trw 2 = 100 (%) | 1 Dokumen | Trw 2 = Rp 2,000,000 | Trw 2 = Rp 2,000,000 | |
| | | | | | | | | Trw 3 = 1 Dokumen | Trw 3 = 100 (%) | 1 Dokumen | Trw 3 = Rp 2,000,000 | Trw 3 = Rp 2,000,000 | |
| | | | | | | | | Trw 4 = 1 Dokumen | Trw 4 = 100 (%) | 1 Dokumen | Trw 4 = Rp 2,000,000 | Trw 4 = Rp 2,000,000 | |
| | | | Administrasi Kepegawaian Perangkat daerah | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | Terlaksananya Pendidikan dan Pelatihan Formal bagi Aparatur | Terlaksananya Pendidikan dan Pelatihan Formal bagi Aparatur | | Trw 1 = 2 Orang | Trw 1 = 0 (%) | - Orang | Trw 1 = Rp 10,000,000 | Trw 1 = Rp - | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 4 Orang | Trw 2 = 0 (%) | - Orang | Trw 2 = Rp 20,000,000 | Trw 2 = Rp - | |
| | | | | | | | | Trw 3 = 4 Orang | Trw 3 = 0 (%) | - Orang | Trw 3 = Rp 20,000,000 | Trw 3 = Rp - | |
| | | | | | | | | Trw 4 = 0 Orang | Trw 4 = 0 (%) | - Orang | Trw 4 = Rp - | Trw 4 = Rp - | |
| | | | Administrasi Umum Perangkat daerah | Penyediaan Komponen Instalasi Listrik / Penerangan Bangunan Kantor | Tersedianya komponen instalasi listrik/penerangan bangunan kantor | Jumlah jenis Komponen Instalasi Listrik/Penerangan Bangunan Kantor yang disediakan | | Trw 1 = 9 Jenis | Trw 1 = 100 (%) | 9 Jenis | Trw 1 = Rp 811,000 | Trw 1 = Rp 811,000 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 9 Jenis | Trw 2 = 100 (%) | 9 Jenis | Trw 2 = Rp 1,503,000 | Trw 2 = Rp 1,503,000 | |
| | | | | | | | | Trw 3 = 9 Jenis | Trw 3 = 100 (%) | 9 Jenis | Trw 3 = Rp 1,503,000 | Trw 3 = Rp 1,503,000 | |
| | | | | | | | | Trw 4 = 9 Jenis | Trw 4 = 100 (%) | 9 Jenis | Trw 4 = Rp 2,501,000 | Trw 4 = Rp 2,501,000 | |
| | | | | Penyediaan Peralatan dan Perlengkapan Kantor | Terlaksananya Pengadaan Perlengkapan Gedung Kantor | Jumlah Peralatan dan Perlengkapan Kantor yang disediakan | | Trw 1 = 5 Janis | Trw 1 = 100 (%) | 5 Jenis | Trw 1 = Rp 31,700,000 | Trw 1 = Rp - | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 5 Janis | Trw 2 = 100 (%) | 5 Jenis | Trw 2 = Rp 31,700,000 | Trw 2 = Rp 31,700,000 | |
| | | | | | | | | Trw 3 = 5 Janis | Trw 3 = 100 (%) | 5 Jenis | Trw 3 = Rp 31,700,000 | Trw 3 = Rp 31,700,000 | |
| | | | | | | | | Trw 4 = 5 Janis | Trw 4 = 100 (%) | 5 Jenis | Trw 4 = Rp 31,700,000 | Trw 4 = Rp 31,700,000 | |
| | | | | Penyediaan Barang Cetak dan Penggandaan | Tersedianya barang cetakan dan penggandaan | Jumlah jenis barang cetakan dan penggandaan yang disediakan | | Trw 1 = 6 Janis | Trw 1 = 100 (%) | 6 Jenis | Trw 1 = Rp 5,447,900 | Trw 1 = Rp 5,447,900 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 6 Janis | Trw 2 = 100 (%) | 6 Jenis | Trw 2 = Rp 10,709,100 | Trw 2 = Rp 10,709,100 | |
| | | | | | | | | Trw 3 = 6 Janis | Trw 3 = 100 (%) | 6 Jenis | Trw 3 = Rp 16,148,700 | Trw 3 = Rp 16,148,700 | |
| | | | | | | | | Trw 4 = 6 Janis | Trw 4 = 100 (%) | 6 Jenis | Trw 4 = Rp 20,966,000 | Trw 4 = Rp 20,966,000 | |

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|--|--|--|--|--|--|--|--|---------------------|-------------------|-----------------|------------------------|------------------------|--------------------|--------------------|
| | | | | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | Tersedianya bahan bacaan | Jumlah jenis Bahan Bacaan dan Peraturan Perundang-undangan yang disediakan | | Trw 1 = 4 SKHU | Trw 1 = 100 (%) | 4 SKHU | Trw 1 = Rp 990,000 | Trw 1 = Rp 990,000 | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 4 SKHU | Trw 2 = 100 (%) | 4 SKHU | Trw 2 = Rp 1,980,000 | Trw 2 = Rp 1,980,000 | | |
| | | | | | | | | Trw 3 = 4 SKHU | Trw 3 = 100 (%) | 4 SKHU | Trw 3 = Rp 2,970,000 | Trw 3 = Rp 2,970,000 | | |
| | | | | | | | | Trw 4 = 4 SKHU | Trw 4 = 100 (%) | 4 SKHU | Trw 4 = Rp 3,960,000 | Trw 4 = Rp 3,960,000 | | |
| | | | | Fasilitasi Kunjungan Tamu | Tersedianya Makan Minum Tamu | Jumlah jenis penyediaan makanan dan minuman tamu | | Trw 1 = 9 Jernis | Trw 1 = 100 (%) | 9 Jenis | Trw 1 = Rp 1,750,000 | Trw 1 = Rp 1,750,000 | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 9 Jernis | Trw 2 = 100 (%) | 9 Jenis | Trw 2 = Rp 3,502,000 | Trw 2 = Rp 3,502,000 | | |
| | | | | | | | | Trw 3 = 9 Jernis | Trw 3 = 100 (%) | 9 Jenis | Trw 3 = Rp 5,206,000 | Trw 3 = Rp 5,206,000 | | |
| | | | | | | | | Trw 4 = 9 Jernis | Trw 4 = 100 (%) | 9 Jenis | Trw 4 = Rp 6,733,000 | Trw 4 = Rp 6,733,000 | | |
| | | | | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Terlaksananya rapat-rapat Koordinasi dan Konsultasi ke luar daerah | Jumlah Koordinasi dan Konsultasi SKPD yang dilaksanakan | | Trw 1 = 3 Bulan | Trw 1 = 100 (%) | 3 Bulan | Trw 1 = Rp 74,824,000 | Trw 1 = Rp 12,468,000 | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 6 Bulan | Trw 2 = 100 (%) | 6 Bulan | Trw 2 = Rp 145,398,000 | Trw 2 = Rp 21,908,436 | | |
| | | | | | | | | Trw 3 = 9 Bulan | Trw 3 = 100 (%) | 9 Bulan | Trw 3 = Rp 145,398,000 | Trw 3 = Rp 36,881,036 | | |
| | | | | | | | | Trw 4 = 12 Bulan | Trw 4 = 100 (%) | 12 Bulan | Trw 4 = Rp 94,014,000 | Trw 4 = Rp 93,751,036 | | |
| | | | | Penyediaan Jasa Penunjang urusan Pemerintah Daerah | Penyediaan Jasa Surat Menyurat | Tersedianya jasa surat menyurat | Jumlah Surat Masuk dan Jumlah Surat Keluar | | Trw 1 = 250 Surat | Trw 1 = 100 (%) | 250 Surat | Trw 1 = Rp 536,000 | Trw 1 = Rp 536,000 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 500 Surat | Trw 2 = 100 (%) | 500 Surat | Trw 2 = Rp 1,486,000 | Trw 2 = Rp 1,286,000 | | |
| | | | | | | | | Trw 3 = 750 Surat | Trw 3 = 100 (%) | 750 Surat | Trw 3 = Rp 2,431,000 | Trw 3 = Rp 2,081,000 | | |
| | | | | | | | | Trw 4 = 1000 Surat | Trw 4 = 100 (%) | 1,000 Surat | Trw 4 = Rp 3,035,000 | Trw 4 = Rp 2,685,000 | | |
| | | | | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Tersedianya Jasa Komunikasi, Sumberdaya Air dan Listrik | Jumlah rekening telepon, air dan listrik yang dibayar | | Trw 1 = 9 Rekening | Trw 1 = 100 (%) | 9 Rekening | Trw 1 = Rp 7,175,000 | Trw 1 = Rp 2,388,885 | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 18 Rekening | Trw 2 = 100 (%) | 18 Rekening | Trw 2 = Rp 11,375,000 | Trw 2 = Rp 4,179,012 | | |
| | | | | | | | | Trw 3 = 27 Rekening | Trw 3 = 100 (%) | 27 Rekening | Trw 3 = Rp 15,575,000 | Trw 3 = Rp 6,051,088 | | |
| | | | | | | | | Trw 4 = 36 Rekening | Trw 4 = 100 (%) | 36 Rekening | Trw 4 = Rp 16,975,000 | Trw 4 = Rp 8,045,872 | | |
| | | | | Penyediaan Jasa Pelayanan Umum Kantor | Terlaksananya Jasa Pelayanan Umum Kantor | Jumlah Pelaksanaan jasa pelayanan umum kantornya | | Trw 1 = 3 Bulan | Trw 1 = 100 (%) | 3 Bulan | Trw 1 = Rp 33,314,400 | Trw 1 = Rp 31,318,900 | RASMAN PRASTYO, SE | |
| | | | | | | | | Trw 2 = 6 Bulan | Trw 2 = 100 (%) | 6 Bulan | Trw 2 = Rp 61,565,200 | Trw 2 = Rp 59,432,200 | | |
| | | | | | | | | Trw 3 = 9 Bulan | Trw 3 = 100 (%) | 9 Bulan | Trw 3 = Rp 87,731,760 | Trw 3 = Rp 85,583,760 | | |
| | | | | | | | | Trw 4 = 12 Bulan | Trw 4 = 100 (%) | 12 Bulan | Trw 4 = Rp 113,666,380 | Trw 4 = Rp 111,853,380 | | |

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|--|--|--|---|---|---|--|--|------------------|--------------------------|------------------------|-----------------------|--------------------|
| | | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Terpeliharanya Kendaraan Dinas/Operasional dan Tersedianya jasa perizinan Kendaraan Dinas/Operasional | Jumlah kendaraan yang disediakan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraannya | | Trw 1 = 8 Unit | Trw 1 = 87,50 (%) 7 Unit | Trw 1 = Rp 35,296,000 | Trw 1 = Rp 32,536,160 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 8 Unit | Trw 2 = 87,50 (%) 7 Unit | Trw 2 = Rp 59,546,000 | Trw 2 = Rp 53,721,660 | |
| | | | | | | | | Trw 3 = 8 Unit | Trw 3 = 87,50 (%) 7 Unit | Trw 3 = Rp 73,366,000 | Trw 3 = Rp 67,841,000 | |
| | | | | | | | | Trw 4 = 8 Unit | Trw 4 = 87,50 (%) 7 Unit | Trw 4 = Rp 102,766,000 | Trw 4 = Rp 82,946,000 | |
| | | | | Pemeliharaan Peralatan dan Mesin Lainnya | Terpeliharanya peralatan gedung kantor | Jumlah Peralatan dan Mesin Lainnya yang dipelihara | | Trw 1 = 2 Unit | Trw 1 = 100 (%) 2 Unit | Trw 1 = Rp 3,474,000 | Trw 1 = Rp 1,856,000 | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 4 Unit | Trw 2 = 100 (%) 4 Unit | Trw 2 = Rp 6,558,000 | Trw 2 = Rp 4,552,000 | |
| | | | | | | | | Trw 3 = 6 Unit | Trw 3 = 100 (%) 6 Unit | Trw 3 = Rp 8,664,000 | Trw 3 = Rp 6,658,000 | |
| | | | | | | | | Trw 4 = 7 Unit | Trw 4 = 100 (%) 7 Unit | Trw 4 = Rp 10,220,000 | Trw 4 = Rp 10,220,000 | |
| | | | | Pemeliharaan / Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | Terpeliharanya gedung kantor | Jumlah Gedung Kantor dan Bangunan Lainnya yang dipelihara/rehabilitasi | | Trw 1 = 0 Gedung | Trw 1 = 0 (%) - Gedung | Trw 1 = Rp - | Trw 1 = Rp - | RASMAN PRASTYO, SE |
| | | | | | | | | Trw 2 = 1 Gedung | Trw 2 = 100 (%) 1 Gedung | Trw 2 = Rp 37,200,000 | Trw 2 = Rp 37,200,000 | |
| | | | | | | | | Trw 3 = 1 Gedung | Trw 3 = 100 (%) 1 Gedung | Trw 3 = Rp 37,200,000 | Trw 3 = Rp 37,200,000 | |
| | | | | | | | | Trw 4 = 1 Gedung | Trw 4 = 100 (%) 1 Gedung | Trw 4 = Rp 37,200,000 | Trw 4 = Rp 37,200,000 | |

Liwa, Januari 2021
Kepala Badan Kepegawaian dan Pengembangan SDM
Kabupaten Lampung Barat



Dr. AHMAD HIKAMI
Pembina Utama Muda
NIP. 19660821 198602 1 001