

TABEL 2.2
PENCAPAIAN KINERJA PELAYANAN DINAS PARIWISATA DAN KEBUDAYAAN
KABUPATEN KEDIRI

DINAS KEBUDAYAAN DAN PARIWISATA

Urusan ***)	Anggaran Pada Tahun ke-					Realisasi Anggaran Pada Tahun ke-					Rasio Antara Realisasi dan Anggaran Tahun ke-					Rata-rata Pertumbuhan	
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	Anggaran	Realisasi
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Non Urusan																	
Program Pelayanan Adm. Perkantoran																	
Penyediaan Jasa Surat Menyurat	4,400,000	4,840,000	5,324,000	5,856,400	6,442,000	4,000,000	3,424,000	3,997,650	2,207,790	2,959,430	90.91%	70.74%	75.09%	37.70%	45.94%	10.00	(2.10)
Penyediaan Jasa Komunikasi, sumber daya air dan listrik	76,450,000	84,095,000	92,504,500	101,754,950	111,930,445	51,077,798	92,335,484	92,035,021	71,625,148	62,968,929	66.81%	109.80%	99.49%	70.39%	56.26%	10.00	11.54
Penyediaan Jasa Pemeliharaan dan Perbaikan Kend. Dinas / Operasional	25,850,000	28,435,000	31,278,500	34,406,000	37,846,000	23,492,900	24,934,400	27,310,000	55,508,356	75,440,743	90.88%	87.69%	87.31%	161.33%	199.34%	10.00	38.71
Penyediaan Jasa Administrasi Keuangan	40,920,000	45,012,000	49,513,200	54,464,500	59,910,950	46,933,000	61,763,600	72,732,500	82,656,500	97,215,500	114.69%	137.22%	146.90%	151.76%	162.27%	10.00	20.15
Penyediaan Jasa Kebersihan Kantor	12,980,000	14,278,000	15,705,800	17,276,300	19,003,900	20,367,000	20,367,000	23,007,500	31,000,000	39,673,084	156.91%	142.65%	146.49%	179.44%	208.76%	10.00	18.92
Penyediaan Alat Tulis Kantor	19,800,000	21,780,000	23,958,000	26,353,000	28,988,000	18,000,000	18,000,000	18,000,000	20,000,000	19,800,000	90.91%	82.64%	75.13%	75.89%	68.30%	15.25	2.53
Penyediaan Barang Cetak dan Penggandaan	4,400,000	4,840,000	5,324,000	5,856,400	6,442,000	11,499,985	51,499,355	63,735,750	63,366,250	67,527,100	261.36%	1064.04%	1197.14%	1082.00%	1048.23%	10.00	94.39
Penyediaan Komponen instalasi listrik/penerangan bangunan kantor								800,000	7,935,000	2,300,000	0.00%		100.00%	100.00%	100.00%	-	230.22
Penyediaan Peralatan dan Perlengkapan Kantor	13,200,000	23,200,000	33,200,000	38,200,000	43,200,000	9,700,000	23,400,000	35,130,000	123,120,000	83,875,000	73.48%	100.86%	105.81%	322.30%	194.16%	36.75	102.49
Penyediaan Peralatan Rumah Tangga	-	10,000,000	10,000,000	11,000,000	12,000,000	-	-	5,000,000		-	0.00%	0.00%	50.00%	0.00%	0.00%	29.77	-
Penyediaan Bahan Bacaan & Peraturan Perundang-undangan	3,850,000	4,250,000	4,675,000	5,150,000	5,665,000	3,500,000	3,500,000	2,820,000	3,060,000	3,330,000	90.91%	82.35%	60.32%	59.42%	58.78%	10.14	(0.53)
Penyediaan Makanan dan Minuman	7,250,000	8,000,000	8,800,000	9,600,000	10,550,000	9,000,000	12,700,000	15,240,000	17,995,000	19,923,000	124.14%	158.75%	173.18%	187.45%	188.84%	9.83	22.48
Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah	60,500,000	66,550,000	73,205,000	80,525,000	88,575,000	57,639,917	69,999,700	79,894,209	122,184,375	63,659,002	95.27%	105.18%	109.14%	151.73%	71.87%	10.00	10.15
Penyediaan Jasa Pendukung Adm. Perkantoran	1,320,000	1,450,000	1,595,000	1,750,000	1,925,000	1,200,000	1,200,000	1,500,000	64,025,000	180,489,996	90.91%	82.76%	94.04%	3658.57%	9376.10%	9.89	1,093.81
Rapat-rapat Koordinasi dan Konsultasi di Dalam Daerah	10,000,000	11,000,000	12,100,000	13,300,000	14,600,000	9,000,000	9,000,000	8,700,000	23,956,500	19,955,000	90.00%	81.82%	71.90%	180.12%	136.68%	9.92	38.83
Penyediaan Jasa Administrasi Barang	3,960,000	4,350,000	4,780,000	5,250,000	5,800,000	3,600,000	5,232,000	6,848,000	6,552,000	8,876,000	90.91%	120.28%	143.26%	124.80%	153.03%	10.01	26.84
Program Peningkatan Sarana dan Prasarana Aparatur																	
Pemeliharaan Rutin / Berkala Gedung Kantor	5,500,000	6,050,000	6,650,000	7,350,000	8,085,000	5,000,000	5,000,000	5,000,000	5,000,000	19,800,000	90.91%	82.64%	75.19%	68.03%	244.90%	10.11	74.00
Pemeliharaan Rutin / Berkala Peralatan dan Perlengkapan Kantor	11,330,000	12,463,000	13,709,300	15,080,200	16,588,200	11,000,000	15,500,000	8,872,000	24,900,000	25,037,000	97.09%	124.37%	64.72%	165.12%	150.93%	10.00	44.84
Program Peningkatan Kapasitas Sumber Daya Aparatur																	
Pendidikan dan Pelatihan Formal	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	2,473,500	3,905,000	4,309,770	4,049,500	-	41.23%	55.79%	53.87%	44.99%	0.00%	13.64	(9.45)
Pendidikan dan Pelatihan TUPOKSI						-				45,480,000					100.00%	-	100.00

Urusan ***)	Anggaran Pada Tahun ke-					Realisasi Anggaran Pada Tahun ke-					Rasio Antara Realisasi dan Anggaran Tahun ke-					Rata-rata Pertumbuhan	
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	Anggaran	Realisasi
Pengembangan Obyek Pariwisata Unggulan	843,500,000	927,950,000	1,020,700,500	1,122,770,500	1,235,540,500	1,120,580,500	1,216,658,190	1,004,941,595	1,187,783,656	1,105,363,109	132.85%	131.11%	98.46%	105.79%	89.46%	10.01	0.61
Peningkatan Pembangunan Sarana dan Prasarana Pariwisata	82,500,000	90,750,000	99,825,000	109,805,500	120,750,500	499,683,100	826,972,000	1,203,692,000	1,582,662,085	14,518,463,128	605.68%	911.26%	1205.80%	1441.33%	12023.52%	9.99	239.97
Pengembangan Daerah Tujuan Wisata						99,181,800	28,494,000	137,579,445	83,994,165	178,261,717	100.00%	100.00%	100.00%	100.00%	100.00%	-	96.21
Pemeliharaan Sarana dan Prasarana Pariwisata	220,000,000	242,000,000	266,200,000	292,800,000	322,100,000	99,530,000	548,390,300	230,660,300	108,498,450	46,987,000	45.24%	226.61%	86.65%	37.06%	14.59%	10.00	70.85
Penyusunan Rapperda Pariwisata										15,961,690	0.00%				100.00%	-	100.00
Program Pengembangan Kemitraan																	
Pengembangan SDM di Bidang Kebudpar Bekerjasama dengan Lembaga Lainnya	148,070,450	162,870,500	179,157,500	197,070,300	216,780,000	521,865,500	427,961,000	533,561,300	622,247,186	347,422,400	352.44%	262.76%	297.82%	315.75%	160.26%	10.00	(5.22)
Peningkatan Peran Serta Masyarakat dalam Pengembangan Kemitraan Pariwisata							-	99,920,000	-	-			100.00%			-	-
Program Peningkatan & Pemberdayaan melalui PKK																	
Pemberdayaan Masyarakat melalui Pokja 2							-	41,100,000	45,290,000	44,600,000	0.00%		100.00%	100.00%	100.00%	-	36.22
TOTAL	3,826,830,450	4,594,323,500	5,042,720,300	5,344,719,550	6,088,060,495	4,668,267,745	5,864,443,378	7,235,626,690	7,825,593,009	21,135,269,831	121.99%	127.65%	143.49%	146.42%	347.16%	12.43	56.81