

Rencana Target Realisasi Fisik dan Keuangan SKPD
PELAKSANAAN KEGIATAN APBD KABUPATEN SLEMAN TAHUN ANGGARAN 2022
Bulan : 2022
SKPD : Dinas Kependudukan dan Pencatatan Sipil
Penanggung Jawab : Drs. Susmiarto, MM

| Kode Urusan/ Program/Kegiatan | Uraian | Rencana Target Realisasi Keuangan (Rp) | | | | | | | | | |
|----------------------------------|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Januari | Februari | Maret | April | Mei | Juni | Juli | Agustus | September | Oktober |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | | | | | | | | | |
| 2.12.01.2.01.01 | PENYUSUNAN DOKUMEN PERENCANAAN PERANGKAT DAERAH | 0.00 | 750,000.00 | 1,437,105.00 | 0.00 | 600,000.00 | 900,000.00 | 1,263,150.00 | 900,000.00 | 1,035,000.00 | 1,262,925.00 |
| 2.12.01.2.01.02 | KOORDINASI DAN PENYUSUNAN DOKUMEN RKA-SKPD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,719,713.00 | 0.00 |
| 2.12.01.2.01.03 | KOORDINASI DAN PENYUSUNAN DOKUMEN PERUBAHAN RKA-SKPD | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 750,000.00 | 0.00 | 0.00 | 349,250.00 | 750,000.00 |
| 2.12.01.2.01.04 | KOORDINASI DAN PENYUSUNAN DPA-SKPD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,223,775.00 |
| 2.12.01.2.01.05 | KOORDINASI DAN PENYUSUNAN PERUBAHAN DPA-SKPD | 0.00 | 0.00 | 0.00 | 589,305.00 | 0.00 | 0.00 | 0.00 | 558,445.00 | 0.00 | 0.00 |
| 2.12.01.2.01.07 | EVALUASI KINERJA PERANGKAT DAERAH | 2,115,200.00 | 2,115,200.00 | 2,126,450.00 | 5,006,788.00 | 2,115,200.00 | 2,126,450.00 | 2,255,675.00 | 2,865,200.00 | 2,126,450.00 | 2,115,200.00 |
| 2.12.01.2.02.01 | PENYEDIAAN GAJI DAN TUNJANGAN ASN | 186,038,241.00 | 365,853,241.00 | 377,653,241.00 | 644,051,741.00 | 377,653,241.00 | 377,653,241.00 | 644,051,741.00 | 376,653,241.00 | 376,653,241.00 | 382,653,241.00 |
| 2.12.01.2.02.03 | PELAKSANAAN PENATAUSAHAAN DAN PENGUJIAN/VERIFIKASI KEUANGAN SKPD | 14,348,000.00 | 14,348,000.00 | 14,348,000.00 | 14,348,000.00 | 14,352,000.00 | 14,348,000.00 | 14,348,000.00 | 14,348,000.00 | 14,348,000.00 | 14,348,000.00 |
| 2.12.01.2.02.07 | KOORDINASI DAN PENYUSUNAN LAPORAN KEUANGAN BULANAN/TRIWULANAN/SEMESTERAN SKPD | 0.00 | 0.00 | 540,000.00 | 500,000.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 270,000.00 | 0.00 |
| 2.12.01.2.05.03 | PENDATAAN DAN PENGOLAHAN ADMINISTRASI KEPEGAWAIAN | 47,971,143.00 | 53,044,949.00 | 49,272,561.00 | 98,788,800.00 | 51,308,000.00 | 51,308,000.00 | 52,208,000.00 | 51,308,000.00 | 51,308,000.00 | 51,308,000.00 |
| 2.12.01.2.05.10 | SOSIALISASI PERATURAN PERUNDANG-UNDANGAN | 0.00 | 39,343,750.00 | 42,263,750.00 | 50,152,500.00 | 18,800,000.00 | 38,263,750.00 | 37,885,125.00 | 0.00 | 0.00 | 0.00 |
| 2.12.01.2.05.11 | BIMBINGAN TEKNIS IMPLEMENTASI PERATURAN PERUNDANG-UNDANGAN | 0.00 | 0.00 | 17,244,470.00 | 0.00 | 7,125,000.00 | 11,925,000.00 | 100,000,000.00 | 11,925,000.00 | 0.00 | 11,925,000.00 |
| 2.12.01.2.06.01 | PENYEDIAAN KOMPONEN INSTALASI LISTRIK/PENERANGAN BANGUNAN KANTOR | 0.00 | 0.00 | 2,478,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,689,680.00 | 0.00 |
| 2.12.01.2.06.02 | PENYEDIAAN PERALATAN DAN PERLENGKAPAN KANTOR | 0.00 | 656,114,825.00 | 0.00 | 0.00 | 90,300,300.00 | 0.00 | 299,500,000.00 | 0.00 | 0.00 | 32,200,000.00 |
| 2.12.01.2.06.04 | PENYEDIAAN BAHAN LOGISTIK KANTOR | 692,630.00 | 1,500,000.00 | 5,308,000.00 | 0.00 | 84,322,804.00 | 49,116,760.00 | 3,900,630.00 | 42,026,360.00 | 95,374,110.00 | 3,075,000.00 |
| 2.12.01.2.06.05 | PENYEDIAAN BARANG CETAKAN DAN PENGGANDAAN | 860,000.00 | 860,000.00 | 860,000.00 | 1,060,000.00 | 860,000.00 | 122,860,000.00 | 860,000.00 | 1,060,000.00 | 1,060,000.00 | 2,560,000.00 |
| 2.12.01.2.06.09 | PENYELENGGARAAN RAPAT KOORDINASI DAN KONSULTASI SKPD | 0.00 | 14,143,500.00 | 1,142,243.00 | 2,940,000.00 | 7,000,000.00 | 61,219,257.00 | 7,000,000.00 | 9,940,000.00 | 7,000,000.00 | 9,940,000.00 |
| 2.12.01.2.07.05 | PENGADAAN MEBEL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2.12.01.2.07.11 | PENGADAAN SARANA DAN PRASARANA PENDUKUNG GEDUNG KANTOR ATAU BANGUNAN LAINNYA | 0.00 | 0.00 | 650,000,000.00 | 28,000,000.00 | 99,000,000.00 | 0.00 | 172,000,000.00 | 0.00 | 78,319,900.00 | 0.00 |
| 2.12.01.2.08.01 | PENYEDIAAN JASA SURAT MENYURAT | 5,729,067.00 | 15,792,522.00 | 2,834,067.00 | 2,334,067.00 | 2,334,067.00 | 3,094,342.00 | 3,084,067.00 | 4,789,067.00 | 11,797,017.00 | 2,934,067.00 |
| 2.12.01.2.08.02 | PENYEDIAAN JASA KOMUNIKASI, SUMBER DAYA AIR DAN LISTRIK | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 | 9,365,000.00 |
| 2.12.01.2.08.04 | PENYEDIAAN JASA PELAYANAN UMUM KANTOR | 16,866,020.00 | 24,169,440.00 | 27,166,200.00 | 24,697,200.00 | 28,416,200.00 | 16,866,200.00 | 16,866,200.00 | 16,866,200.00 | 68,646,200.00 | 25,149,150.00 |

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| 2.12.01.2.09.02 | PENYEDIAAN JASA PEMELIHARAAN, BIAYA PEMELIHARAAN, PAJAK, DAN PERIZINAN KENDARAAN DINAS OPERASIONAL ATAU LAPANGAN | 10,200,000.00 | 23,675,000.00 | 10,200,000.00 | 18,520,000.00 | 19,925,000.00 | 12,200,000.00 | 10,200,000.00 | 21,675,000.00 | 10,200,000.00 | 12,200,000.00 |
| 2.12.01.2.09.05 | PEMELIHARAAN MEBEL | 0.00 | 0.00 | 0.00 | 0.00 | 2,950,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 2.12.01.2.09.06 | PEMELIHARAAN PERALATAN DAN MESIN LAINNYA | 0.00 | 11,300,000.00 | 4,000,000.00 | 6,500,000.00 | 13,700,000.00 | 9,000,000.00 | 5,000,000.00 | 18,250,000.00 | 8,000,000.00 | 3,000,000.00 |
| 2.12.01.2.09.09 | PEMELIHARAAN/REHABILITASI GEDUNG KANTOR DAN BANGUNAN LAINNYA | 0.00 | 0.00 | 0.00 | 0.00 | 59,250,000.00 | 165,000,000.00 | 0.00 | 0.00 | 0.00 | 375,000.00 |
| 2.12.02.2.01.01 | PENDATAAN PENDUDUK NON PERMANEN DAN RENTAN ADMINISTRASI KEPENDUDUKAN | 0.00 | 0.00 | 6,268,750.00 | 1,100,000.00 | 4,100,000.00 | 8,168,750.00 | 5,400,000.00 | 5,800,000.00 | 5,968,750.00 | 4,000,000.00 |
| 2.12.02.2.01.02 | PENCATATAN, PENATAUSAHAAN DAN PENERBITAN DOKUMEN ATAS PENDAFTARAN PENDUDUK | 9,160,800.00 | 12,460,800.00 | 10,960,800.00 | 18,964,800.00 | 73,960,800.00 | 11,160,800.00 | 12,460,800.00 | 12,360,800.00 | 11,260,800.00 | 22,277,340.00 |
| 2.12.02.2.01.05 | PENCATATAN, PENATAUSAHAAN DAN PENERBITAN DOKUMEN ATAS PELAPORAN PERISTIWA KEPENDUDUKAN | 4,230,400.00 | 5,530,400.00 | 4,480,400.00 | 8,482,400.00 | 4,480,400.00 | 5,430,400.00 | 4,480,400.00 | 4,480,400.00 | 5,430,400.00 | 4,480,400.00 |
| 2.12.03.2.01.01 | PENCATATAN, PENATAUSAHAAN DAN PENERBITAN DOKUMEN ATAS PELAPORAN PERISTIWA PENTING | 6,345,600.00 | 6,905,600.00 | 11,405,600.00 | 28,158,600.00 | 10,845,600.00 | 11,405,600.00 | 11,405,600.00 | 15,295,600.00 | 9,345,600.00 | 10,470,600.00 |
| 2.12.03.2.01.02 | PENINGKATAN DALAM PELAYANAN PENCATATAN SIPIL | 2,115,200.00 | 11,787,110.00 | 4,615,200.00 | 11,323,700.00 | 2,115,200.00 | 17,045,200.00 | 3,195,200.00 | 3,195,200.00 | 3,195,200.00 | 2,115,200.00 |
| 2.12.03.2.02.04 | PELAYANAN SECARA AKTIF PENDAFTARAN PERISTIWA KEPENDUDUKAN DAN PENCATATAN PERISTIWA PENTING TERKAIT PENCATATAN SIPIL | 4,230,400.00 | 5,080,400.00 | 5,080,400.00 | 5,080,400.00 | 11,332,400.00 | 5,080,400.00 | 15,555,400.00 | 5,080,400.00 | 5,080,400.00 | 5,080,400.00 |
| 2.12.04.2.01.01 | PENGOLAHAN DAN PENYAJIAN DATA KEPENDUDUKAN | 2,115,200.00 | 2,115,200.00 | 21,415,200.00 | 4,866,200.00 | 2,865,200.00 | 8,780,200.00 | 2,865,200.00 | 44,615,200.00 | 102,865,200.00 | 5,985,200.00 |
| 2.12.04.2.01.02 | KERJASAMA PEMANFAATAN DATA KEPENDUDUKAN | 0.00 | 0.00 | 1,035,930.00 | 9,180,025.00 | 0.00 | 1,035,930.00 | 6,000,000.00 | 206,035,930.00 | 1,500,000.00 | 35,221,860.00 |
| 2.12.04.2.03.07 | KOMUNIKASI, INFORMASI, DAN EDUKASI KEPADA PEMANGKU KEPENTINGAN DAN MASYARAKAT | 1,350,000.00 | 750,000.00 | 1,350,000.00 | 0.00 | 840,000.00 | 19,710,000.00 | 1,350,000.00 | 1,350,000.00 | 1,350,000.00 | 1,350,000.00 |
| 2.12.05.2.01.01 | PENYEDIAAN DATA KEPENDUDUKAN KABUPATEN/KOTA | 2,115,200.00 | 3,011,075.00 | 4,115,200.00 | 4,116,200.00 | 3,007,200.00 | 2,115,200.00 | 2,115,200.00 | 54,107,200.00 | 4,115,200.00 | 9,525,200.00 |
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Sleman, 2 Juni 2022
Kepala Dinas Kependudukan dan Pencatatan Sipil
Kabupaten Sleman

Drs. Susmiarto, MM
NIP. 19660527 199303 1 003

| | | Rencana Target Realisasi Fisik (%) | | | | | | | | | | | | | |
|----------------|------------------|------------------------------------|----------|-------|-------|-------|-------|--------|---------|-----------|---------|----------|----------|---------|----------|
| Nopember | Desember | Januari | Februari | Maret | April | Mei | Juni | Juli | Agustus | September | Oktober | Nopember | Desember | Januari | Februari |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| | | | | | | | | | | | | | | | |
| 900,000.00 | 900,000.00 | 0.00 | 10.00 | 25.00 | 25.00 | 30.00 | 40.00 | 50.00 | 60.00 | 70.00 | 85.00 | 95.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 1,734,775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 30.00 | 30.00 | 30.00 | 40.00 | 57.00 | 57.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 487,500.00 | 2,393,555.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 30.00 | 30.00 | 30.00 | 45.00 | 100.00 | 0.00 | 0.00 |
| 3,005,675.00 | 1,551,850.00 | 10.00 | 15.00 | 25.00 | 40.00 | 47.00 | 55.00 | 65.00 | 75.00 | 80.00 | 85.00 | 95.00 | 100.00 | 0.00 | 0.00 |
| 382,653,241.00 | 1,484,644,406.00 | 5.00 | 10.00 | 17.00 | 27.00 | 35.00 | 40.00 | 50.00 | 57.00 | 65.00 | 70.00 | 77.00 | 100.00 | 0.00 | 0.00 |
| 14,348,000.00 | 14,348,000.00 | 10.00 | 20.00 | 25.00 | 35.00 | 45.00 | 50.00 | 60.00 | 70.00 | 75.00 | 85.00 | 95.00 | 100.00 | 0.00 | 0.00 |
| 583,600.00 | 540,000.00 | 0.00 | 0.00 | 20.00 | 40.00 | 40.00 | 40.00 | 50.00 | 50.00 | 60.00 | 60.00 | 83.00 | 100.00 | 0.00 | 0.00 |
| 51,311,347.00 | 36,974,400.00 | 10.00 | 17.00 | 25.00 | 40.00 | 50.00 | 55.00 | 65.00 | 73.00 | 80.00 | 90.00 | 95.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 20.00 | 40.00 | 60.00 | 70.00 | 85.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 | 20.00 | 25.00 | 90.00 | 95.00 | 95.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 63.00 | 63.00 | 63.00 | 70.00 | 70.00 | 98.00 | 98.00 | 98.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 5,891,160.00 | 4,237,640.00 | 1.00 | 2.00 | 3.00 | 4.00 | 35.00 | 45.00 | 46.00 | 60.00 | 96.00 | 97.00 | 99.00 | 100.00 | 0.00 | 0.00 |
| 1,060,000.00 | 867,500.00 | 1.00 | 2.00 | 3.00 | 4.00 | 5.00 | 95.00 | 96.00 | 97.00 | 98.00 | 99.00 | 99.50 | 100.00 | 0.00 | 0.00 |
| 9,940,000.00 | 7,000,000.00 | 0.00 | 11.00 | 12.00 | 14.00 | 20.00 | 65.00 | 70.00 | 76.00 | 83.00 | 90.00 | 95.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 65.00 | 67.00 | 76.00 | 76.00 | 95.00 | 95.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| 3,084,067.00 | 8,184,063.00 | 10.00 | 35.00 | 40.00 | 42.00 | 45.00 | 50.00 | 55.00 | 62.00 | 80.00 | 85.00 | 90.00 | 100.00 | 0.00 | 0.00 |
| 9,365,000.00 | 9,365,000.00 | 10.00 | 20.00 | 25.00 | 35.00 | 45.00 | 50.00 | 60.00 | 68.00 | 75.00 | 85.00 | 95.00 | 100.00 | 0.00 | 0.00 |
| 16,866,200.00 | 16,867,250.00 | 6.00 | 15.00 | 25.00 | 35.00 | 42.00 | 50.00 | 52.00 | 60.00 | 85.00 | 90.00 | 95.00 | 100.00 | 0.00 | 0.00 |

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