REALISASI PERKEMBANGAN PELAKSANAAN PEKERJAAN/KEGIATAN TAHUN ANGGARAN 2023

KABUPATEN KARANGANYAR

OPD : DISPERMADES

SUMBER DANA : APBD KAB.

TUTUP BULAN : JANUARI

| No | Nama Kegiatan | DANA Perubahan Rp. | Reka-nan | Bulan | | | | | | | | | | | | | | | | | | | | | | | | KET |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Januari | | Pebruari | | Maret | | April | | Mei | | Juni | | Juli | | Agustus | | September | | Oktober | | Nopember | | Desember | | |
| 1 | Penyusunan Dokumen Perencanaan Perangkat Daerah | 50.000.000 | | 3 | 3 | 36 | 36 | 93 | 93 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 3 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000 | | 15 | 15 | 20 | 20 | 20 | 20 | 20 | 20 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 73 | 73 | 73 | 73 | 73 | 73 | 100 | 100 | |
| | | | | 15 | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 3 | Penyediaan Gaji dan Tunjangan ASN | 4.420.263.246 | | 8 | 8 | 17 | 17 | 25 | 25 | 33 | 33 | 42 | 42 | 50 | 50 | 58 | 58 | 67 | 67 | 75 | 75 | 83 | 83 | 92 | 92 | 100 | 100 | |
| | | | | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 4 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | 30.000.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 5 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 5.000.000 | | 9 | 9 | 17 | 17 | 26 | 26 | 34 | 34 | 42 | 42 | 42 | 42 | 59 | 59 | 67 | 67 | 75 | 75 | 83 | 83 | 92 | 92 | 100 | 100 | |
| | | | | 9 | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 6 | Penyediaan Peralatan dan Perlengkapan Kantor | 60.563.000 | | 7 | 7 | 24 | 24 | 65 | 65 | 70 | 70 | 73 | 73 | 77 | 77 | 82 | 82 | 85 | 85 | 89 | 89 | 93 | 93 | 96 | 96 | 100 | 100 | |
| | | | | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 7 | Penyediaan Barang Cetakan dan Penggandaan | 15.000.000 | | 13 | 13 | 20 | 20 | 28 | 28 | 37 | 37 | 45 | 45 | 53 | 53 | 60 | 60 | 68 | 68 | 76 | 76 | 84 | 84 | 92 | 92 | 100 | 100 | |
| | | | | 13 | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 8 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 4.000.000 | | 6 | 6 | 11 | 11 | 17 | 17 | 39 | 39 | 45 | 45 | 50 | 50 | 56 | 56 | 61 | 61 | 84 | 84 | 89 | 89 | 95 | 95 | 100 | 100 | |

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| | | | | Januari | | Pebruari | | Maret | | April | | Mei | | Juni | | Juli | | Agustus | | September | | Oktober | | Nopember | | Desember | | |
| | | | | 5 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 9 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 134.000.000 | | 5 | 5 | 13 | 13 | 22 | 22 | 31 | 31 | 39 | 39 | 48 | 47,94 | 57 | 57 | 65 | 65 | 74 | 73,97 | 83 | 83 | 91 | 91 | 100 | 100 | |
| | | | | 5 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 10 | Penatausahaan arsip dinas pada SKPD | 5.000.000 | | 0 | 0 | 9 | 9 | 18 | 18 | 27 | 27 | 36 | 36 | 45 | 45 | 55 | 55 | 64 | 64 | 73 | 72,73 | 82 | 82 | 91 | 91 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 11 | Penyediaan Jasa Surat Menyurat | 6.880.000 | | 37 | 37 | 43 | 43 | 48 | 48 | 54 | 54 | 60 | 60 | 66 | 66 | 71 | 71 | 77 | 77,1 | 83 | 83 | 89 | 89 | 94 | 94 | 100 | 100 | |
| | | | | 33 | 33 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 12 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 45.000.000 | | 9 | 9 | 18 | 18 | 26 | 26 | 35 | 35 | 44 | 44 | 52 | 52,5 | 61 | 61 | 70 | 70 | 79 | 78,62 | 87 | 87 | 94 | 94 | 100 | 100 | |
| | | | | 8 | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 13 | Penyediaan Jasa Pelayanan Umum Kantor | 99.280.000 | | 2 | 2 | 17 | 17 | 26 | 26 | 34 | 34 | 42 | 42 | 51 | 51 | 59 | 59 | 67 | 67 | 75 | 75,44 | 84 | 84 | 92 | 92 | 100 | 100 | |
| | | | | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 14 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan | 180.000.000 | | 8 | 8 | 17 | 17 | 25 | 25 | 33 | 33 | 42 | 42 | 50 | 50 | 58 | 58 | 67 | 67 | 75 | 75 | 83 | 83 | 92 | 92 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 15 | Pemeliharaan Peralatan dan Mesin Lainnya | 31.127.000 | | 3 | 3 | 7 | 7 | 60 | 60 | 67 | 67 | 70 | 70 | 78 | 78 | 80 | 80 | 85 | 85 | 92 | 92 | 95 | 95 | 97 | 97 | 100 | 100 | |
| | | | | 3 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 16 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 34.800.000 | | 0 | 0 | 9 | 9 | 18 | 18 | 27 | 27 | 36 | 36 | 45 | 45,45 | 55 | 55 | 64 | 64 | 73 | 72,73 | 82 | 82 | 91 | 91 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 17 | Fasilitasi Tata Wilayah Desa | 75.000.000 | | 11 | 11 | 16 | 16 | 21 | 21 | 25 | 25 | 30 | 30 | 50 | 50 | 55 | 55 | 66 | 66 | 86 | 86 | 90 | 90 | 95 | 95 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 18 | Fasilitasi Sarana dan Prasarana Desa | 150.000.000 | | 0 | 0 | 4 | 4 | 18 | 18 | 20 | 20 | 24 | 24 | 29 | 29 | 36 | 36 | 61 | 61 | 70 | 70 | 77 | 77 | 98 | 98 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 19 | Fasilitasi Kerja Sama Antar Desa dalam Kabupaten/Kota | 75.000.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |

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| | | | | Januari | | Pebruari | | Maret | | April | | Mei | | Juni | | Juli | | Agustus | | September | | Oktober | | Nopember | | Desember | | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 20 | Fasilitasi Pembangunan Kawasan Perdesaan | 75.000.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 21 | Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa | 530.000.000 | | 1 | 1 | 37 | 37 | 57 | 57 | 58 | 58 | 60 | 60 | 92 | 92 | 94 | 94 | 95 | 95 | 97 | 97 | 98 | 98 | 99 | 99 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 22 | Fasilitasi Penyusunan Produk Hukum Desa | 50.000.000 | | 1 | 1 | 1 | 1 | 2 | 2 | 6 | 6 | 60 | 60 | 61 | 61 | 61 | 61 | 62 | 62 | 63 | 63 | 99 | 99 | 99 | 99 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 23 | Fasilitasi Penyusunan Perencanaan Pembangunan Desa | 110.000.000 | | 2 | 2 | 30 | 30 | 42 | 42 | 45 | 45 | 59 | 59 | 61 | 61 | 71 | 71 | 75 | 75 | 77 | 77 | 79 | 79 | 81 | 80,97 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 24 | Fasilitasi Pengelolaan Keuangan Desa | 3.210.000.000 | | 8 | 8 | 16 | 16 | 26 | 26 | 34 | 34 | 42 | 42 | 51 | 51 | 59 | 59 | 67 | 67 | 75 | 75 | 83 | 83 | 92 | 92 | 100 | 100 | |
| | | | | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 25 | Pembinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja sama antar Desa | 275.000.000 | | 8 | 8 | 14 | 14 | 19 | 19 | 21 | 21 | 33 | 33 | 39 | 39 | 41 | 41 | 70 | 70 | 94 | 94 | 96 | 96 | 98 | 98 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 26 | Penyelenggaraan Pemilihan, Pengangkatan dan Pemberhentian Kades | 100.000.000 | | 2 | 2 | 43 | 43 | 45 | 45 | 48 | 48 | 50 | 50 | 52 | 52 | 54 | 54 | 57 | 56,6 | 59 | 59 | 96 | 96 | 98 | 98 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 27 | Fasilitasi Pengangkatan dan Pemberhentian Perangkat Desa | 1.535.000.000 | | 0 | 0 | 5 | 5 | 5 | 5 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 28 | Fasilitasi Penyusunan Profil Desa | 50.000.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

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| | | | | Januari | | Pebruari | | Maret | | April | | Mei | | Juni | | Juli | | Agustus | | September | | Oktober | | Nopember | | Desember | | |
| 29 | Fasilitasi Pengelolaan Aset Desa | 174.000.000 | | 3 | 3 | 8 | 8 | 56 | 56 | 62 | 62 | 67 | 67 | 72 | 72 | 77 | 77 | 81 | 80,9 | 87 | 87 | 91 | 91 | 96 | 96 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 30 | Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan | 20.000.000 | | 3 | 3 | 6 | 6 | 10 | 10 | 13 | 13 | 16 | 16 | 19 | 19 | 84 | 84 | 87 | 87 | 90 | 90 | 94 | 94 | 97 | 97 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 31 | Fasilitasi Penataan, Pemberdayaan dan Pendayagunaan Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna) | 310.000.000 | | 0 | 0 | 59 | 59 | 60 | 60 | 60 | 60 | 61 | 61 | 61 | 61 | 61 | 61 | 62 | 62 | 65 | 65 | 97 | 97 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 32 | Peningkatan Kapasitas Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan | 5.511.000.000 | | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 33 | 33 | 33 | 34 | 34 | 34 | 34 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 33 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat dan Pemerintah Desa dalam Meningkatkan Pendapatan Asli Desa | 80.000.000 | | 0 | 0 | 4 | 4 | 7 | 7 | 13 | 13 | 41 | 41 | 45 | 45 | 49 | 49 | 55 | 55 | 57 | 57 | 66 | 66 | 97 | 97 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 34 | Fasilitasi Pemerintah Desa dalam Pemanfaatan Teknologi Tepat Guna | 70.000.000 | | 0 | 0 | 1 | 1 | 6 | 6 | 6 | 6 | 11 | 11 | 23 | 23 | 23 | 23 | 88 | 88 | 89 | 89 | 90 | 90 | 99 | 99 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 35 | Fasilitasi Bulan Bhakti Gotong Royong Masyarakat | 1.795.000.000 | | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 16 | 16 | 22 | 22 | 52 | 52 | 81 | 81 | 94 | 94 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 36 | Fasilitasi Tim Penggerak PKK dalam Penyelenggaraan Gerakan Pemberdayaan Masyarakat dan Kesejahteraan Keluarga | 1.520.000.000 | | 3 | 3 | 6 | 6 | 27 | 27 | 27 | 27 | 35 | 35 | 88 | 88 | 92 | 92 | 98 | 98 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | **JUMLAH RATA- RATA** | 20.845.913.246 | | 4 | 4 | 10 | 10 | 17 | 17 | 36 | 36 | 42 | 42 | 51 | 51 | 57 | 57 | 74 | 74 | 79 | 79 | 84 | 84 | 88 | 88 | 100 | 100 | |
| | | | | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

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| A | C |
| B | D |

A : Persentase Target Pelaksanaan

B : Persentase Realisasi Pelaksanaan

C : Persentase Target Keuangan

D : Persentase SPJ

Karanganyar,

KEPALA DISPERMADES KAB.KARANGANYAR

SUNDORO BUDHI KARYANTO, S.Sos

NIP. 19720620 199203 1002