

| RENCANA AKSI ATAS KINERJA |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      |                                             |      |      |      |      |                           |                |
|---------------------------|--------------------------------------------------------|----------------|--------|----------------|------|------|------|------------------------------------------------------------|--------|--------------------------------------|------|------|------|---------------------------------------------|------|------|------|------|---------------------------|----------------|
| KECAMATAN JONGKONG        |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      |                                             |      |      |      |      |                           |                |
| TAHUN 2023                |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      |                                             |      |      |      |      |                           |                |
| No                        | Sasaran/Indikator                                      | Indikator      | Target | Rencana Target |      |      |      | Program/Kegiatan                                           | Target | Rencana Pelaksanaan Program/Kegiatan |      |      |      | Aksi Kegiatan                               |      |      |      |      | Penanggung Jawab          | Anggaran       |
|                           |                                                        |                |        | TR 1           | TR 2 | TR 3 | TR 4 |                                                            |        | TR 1                                 | TR 2 | TR 3 | TR 4 | aksi                                        | TR 1 | TR 2 | TR 3 | TR 4 |                           |                |
| 1                         | Meningkatnya Akuntabilitas Kinerja Kecamatan Jongkong. | Predikat SAKIP | B      |                |      |      |      | PROGRAMPENUNJANG URUSAN PEMERINTAH DAERAH KABUPATEN / KOTA |        |                                      |      |      |      |                                             |      |      |      |      |                           |                |
|                           |                                                        |                |        |                |      |      |      | ADMINISTRASI KEUANGAN PRANGKAT DAERAH                      |        |                                      |      |      |      |                                             |      |      |      |      |                           |                |
|                           |                                                        |                |        |                |      |      |      | Penyediaan gaji dan Tunjangan ASN                          | 100%   | 25%                                  | 25%  | 25%  | 25%  | Belanja Gaji PokoK ASN                      | v    | v    | v    | v    | Kasubbag Program Keuangan | 794.374.455,00 |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Belanja Gaji PokoK PPK                      | v    | v    | v    | v    | Kasubbag Program Keuangan | 71.196.000,00  |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Keluarga ASN                      | v    | v    | v    | v    | Kasubbag Program Keuangan | 79.218.382,00  |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Keluarga PPK                      | v    | v    | v    | v    | Kasubbag Program Keuangan | 9.967.440,00   |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Jabatan ASN                       | v    | v    | v    | v    | Kasubbag Program Keuangan | 63.000.000,00  |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Fungsional Umum ASN               | v    | v    | v    | v    | Kasubbag Program Keuangan | 21.758.500,00  |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Fungsional ASN                    | v    | v    | v    | v    | Kasubbag Program Keuangan | 540.000,00     |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Fungsional Umum PPK               | v    | v    | v    | v    | Kasubbag Program Keuangan | 4.440.000,00   |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Beras ASN                         | v    | v    | v    | v    | Kasubbag Program Keuangan | 45.490.623,00  |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Tunjangan Beras PPK                         | v    | v    | v    | v    | Kasubbag Program Keuangan | 6.952.320,00   |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Belnja Tunjangan PPH 21 ASN                 | v    | v    | v    | v    | Kasubbag Program Keuangan | 1.074.035,00   |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Pembulatan Gaji ASN                         | v    | v    | v    | v    | Kasubbag Program Keuangan | 10.607,00      |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Pembulatan Gaji PPPK                        | v    | v    | v    | v    | Kasubbag Program Keuangan | 2.400.000,00   |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Belaja iuran Jaminan Kesehatan ASN ( BPJS ) | v    | v    | v    | v    | Kasubbag Program Keuangan | 50.927.077,00  |
|                           |                                                        |                |        |                |      |      |      |                                                            |        |                                      |      |      |      | Belaja iuran Jaminan Kesehatan PPPK (BPJS ) | v    | v    | v    | v    | Kasubbag Program Keuangan | 3.904.128,00   |

|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                   |      |     |      |     |                           |                                                            |   |   |   |   |                               |                |
|---|-----------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------------------------------------------------------|------|-----|------|-----|---------------------------|------------------------------------------------------------|---|---|---|---|-------------------------------|----------------|
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belaja iuran Jaminan Kecelakaan ASN ( JKK)                        | V    | V   | V    | V   | Kasubbag Program Keuangan | 1.606.055,00                                               |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belaja iuran Jaminan Kecelakaan PPK ( JKK)                        | V    | V   | V    | V   | Kasubbag Program Keuangan | 170.880,00                                                 |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belaja iuran Jaminan Kematiaan ASN ( JKM)                         | V    | V   | V    | V   | Kasubbag Program Keuangan | 4.818.211,00                                               |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belaja iuran Jaminan Kematiaan PPPK ( JKM)                        | V    | V   | V    | V   | Kasubbag Program Keuangan | 512.616,00                                                 |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Tambahan Penghasilan Berdasarkan beban kerja                      | V    | V   | V    | V   | Kasubbag Program Keuangan | 503.814.450,00                                             |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Tambahan Penghasilan Berdasarkan beban kerja PPPK                 | V    | V   | V    | V   | Kasubbag Program Keuangan | 12.000.000,00                                              |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Pelaksanaan Penatausahaan dan Pengujian /Verifikasi Keuangan SKPD | 100% | 25% | 25%  | 25% | 25%                       | Belanja Honorarium Penanggung Jawaban Pengelolaan Keuangan | V | V | V | V | Kasubbag Program dan Keuangan | 86.160.000,00  |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                   |      |     |      |     |                           |                                                            |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 100% |     |      |     | 100%                      | Belanja ala/t Bahan untk Kegiatan Kantor Bahan Cetak       |   |   |   | V | Kasubbag Program dan Keuangan | 2.500.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                   |      |     |      |     |                           |                                                            |   |   |   |   |                               |                |
| 2 | Meingkatnya Kualitas Pelayanan Publik ( IKM ) |  |  |  |  |  |  |  |  |  |  |  |  |  | ADMINISTRASI UMUM PERANGKAT DAERAH                                |      |     |      |     |                           |                                                            |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Penyediaan Kompoenen instalasi Listrik/penerangan bangunan Kantor | 100% | 25% | 25%  | 25% | 25%                       | Belanja alat /Bahan untuk kegiatan Kantor Alat Listrik     | V | V | V | V | Kasubbag Umum dan Aparatur    | 6.146.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja bahan isi tabung Gas                                      | 100% | 25% | 25%  | 25% | 25%                       | Belanja bahan isi tabung Gas                               | V | V | V | V | Kasubbag Umum dan Aparatur    | 1.320.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja alat/Bahan untuk kegiatan Kantor belanja cetak            | 100% | 25% | 25%  | 25% | 25%                       | Belanja alat/Bahan untuk kegiatan Kantor belanja cetak     | V | V | V | V | Kasubbag Program Keuangan     | 8.040.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja Iuran Jaminan Kesehatan Bagi Non ASN                      | 100% | 25% | 25%  | 25% | 25%                       | Belanja Iuran Jaminan Kesehatan Bagi Non ASN               | V | V | V | V | Kasubbag Program Keuangan     | 1.892.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |                                                                   |      |     |      |     |                           |                                                            |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja Perjalanan Dinas Biasa                                    | 100% | 25% | 25%  | 25% | 25%                       | Belanja Perjalanan Dinas Biasa                             | V | V | V | V | Kasubbag Umum dan Aparatur    | 4.560.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja Perjalanan Dinas Dalam Kota                               | 100% | 25% | 25%  | 25% | 25%                       | Belanja Perjalanan Dinas Dalam Kota                        | V | V | V | V | Kasubbag Umum dan Aparatur    | 155.225.000,00 |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | PENGADAAN BARANG MILIK DAERAH PENUNJANG URUSAN PEMERINTAH DAERAH  | 100% |     |      |     |                           |                                                            |   |   |   |   |                               |                |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanjabahan unttukegiatan kantor bahan komputer                  |      | 25% | 25%  | 25% | 25%                       | Belanjabahan unttukegiatan kantor bahan komputer           | V | V | V | V | Kasubbag Umum dan Aparatur    | 4.500.000,00   |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja Modal Personal Computer                                   |      |     | 100% |     |                           | Belanja Modal Personal Computer                            |   | V |   |   | Kasubbag Umum dan Aparatur    | 10.000.000,00  |
|   |                                               |  |  |  |  |  |  |  |  |  |  |  |  |  | Belanja Modal Peralatan Computer lainnya                          |      |     | 100% |     |                           | Belanja Modal Peralatan Computer lainnya                   |   | V |   |   | Kasubbag Umum dan Aparatur    | 4.000.000,00   |

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