

DATA PENGELOLAAN KINERJA SASARAN STRATEGIS BADAN KEPEGAWAIAN DAERAH  
TAHUN 2024

| NO                | SASARAN STRATEGIS / INDIKATOR KINERJA UTAMA                                                                                        | TARGET TAHUN 2024 | REALISASI TAHUN 2024 | CAPAIA N 2024 % | TARGET 2023 | REALISASI 2023 | CAPAIA N 2023 % | PENINGKATAN / PENURUNAN CAPAIAN 2024 | PENINGKATAN / PENURUNAN REALISASI 2024 | TARGET AKHIR RENSTRA TAHUN 2026 Sumber : RENSTRA | Realisasi 2024 Terhadap Target RENSTRA tahun 2026 % | Rata-Rata Nasional | Perbandingan Realisasi 2024 dengan Rata-Rata Nasional | Peringkat Perangkat Daerah di level Nasional | Nama Program/Kegiatan                                  | Pagu Anggaran     | Realisasi Anggaran | Selisih Anggaran | Capaian % | Efisiensi % |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------|-----------------|-------------|----------------|-----------------|--------------------------------------|----------------------------------------|--------------------------------------------------|-----------------------------------------------------|--------------------|-------------------------------------------------------|----------------------------------------------|--------------------------------------------------------|-------------------|--------------------|------------------|-----------|-------------|
| Sasaran Strategis |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              |                                                        |                   |                    |                  |           |             |
| 1                 | Meningkatnya Kualitas Manajemen ASN Pemerintah Provinsi Kalimantan Tengah melalui Pelayanan Kepegawaian yang Prima dan Profesional |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | BADAN KEPEGAWAIAN DAERAH                               | 34.947.364.984,00 | 33.307.192.507,00  | 1.640.172.477,00 | 95,31%    | 22,66%      |
|                   | Persentase Pegawai Perangkat Daerah dengan data kepegawaian yang terintegrasi dan up to date                                       | 95%               | 100%                 | 105,26%         | 90%         | 95%            | 105,56%         | -0,29%                               | 5%                                     | 100%                                             | 100%                                                |                    |                                                       |                                              | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 356.862.000       | 343.508.771        | 13.353.229       | 96,26%    | 3,74%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Data Kepegawaian                           | 106.725.000       | 103.812.114        | 2.912.886        | 97,27%    | 2,73%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Sistem Informasi Kepegawaian               | 250.137.000       | 239.696.657        | 10.440.343       | 95,83%    | 4,17%       |
|                   | Persentase Pegawai Sesuai dengan Kebutuhan Instansi                                                                                | 80%               | 54%                  | 67,50%          | 75%         | 77%            | 102,67%         | -35,17%                              | -23%                                   | 90%                                              | 60%                                                 |                    |                                                       |                                              | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 900.000.000       | 706.056.523        | 193.943.477      | 78,45%    | 21,55%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK       | 900.000.000       | 706.056.523        | 193.943.477      | 78,45%    | 21,55%      |
|                   | Persentase ASN yang mengikuti pendidikan dan pelatihan formal                                                                      | 75%               | 73%                  | 97,33%          | 70%         | 100%           | 142,86%         | -45,52%                              | -27%                                   | 85%                                              | 86%                                                 |                    |                                                       |                                              | Pengembangan Kompetensi ASN                            | 45.000.000        | 35.093.500         | 9.906.500        | 77,99%    | 22,01%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Pendidikan Lanjutan ASN                    | 45.000.000        | 35.093.500         | 9.906.500        | 77,99%    | 22,01%      |
|                   | Jumlah jabatan pimpinan tinggi pada instansi pemerintah                                                                            | 51                | 37                   | 72,55%          | 54          | 51             | 94,44%          | -21,90%                              | -14                                    | 54                                               | 69%                                                 |                    |                                                       |                                              | Mutasi dan Promosi ASN                                 | 1.400.849.500     | 997.684.342        | 403.165.158      | 71,22%    | 28,78%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Promosi ASN                                | 1.400.849.500     | 997.684.342        | 403.165.158      | 71,22%    | 28,78%      |
|                   | Jumlah jabatan administrasi pada instansi pemerintah                                                                               | 1013              | 2517                 | 248,47%         | 1010        | 3189           | 315,74%         | -67,27%                              | -672                                   | 1017                                             | 247%                                                |                    |                                                       |                                              | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 434.862.000       | 419.260.994        | 15.601.006       | 96,41%    | 3,59%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Koordinasi Pelaksanaan Administrasi Pemberhentian      | 78.000.000        | 75.752.223         | 2.247.777        | 97,12%    | 2,88%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Sistem Informasi Kepegawaian               | 106.725.000       | 103.812.114        | 2.912.886        | 97,27%    | 2,73%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Data Kepegawaian                           | 250.137.000       | 239.696.657        | 10.440.343       | 95,83%    | 4,17%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Mutasi dan Promosi ASN                                 | 1.777.136.500     | 1.330.076.373      | 447.060.127      | 74,84%    | 25,16%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Mutasi ASN                                 | 136.356.000       | 131.518.391        | 4.837.609        | 96,45%    | 3,55%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Kenaikan Pangkat ASN                       | 239.931.000       | 200.873.640        | 39.057.360       | 83,72%    | 16,28%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Promosi ASN                                | 1.400.849.500     | 997.684.342        | 403.165.158      | 71,22%    | 28,78%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengembangan Kompetensi ASN                            | 45.000.000        | 35.093.500         | 9.906.500        | 77,99%    | 22,01%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Pendidikan Lanjutan ASN                    | 45.000.000        | 35.093.500         | 9.906.500        | 77,99%    | 22,01%      |
|                   | Jumlah pemangku jabatan fungsional tertentu pada instansi pemerintah                                                               | 6400              | 6151                 | 96,11%          | 6200        | 6108           | 98,52%          | -2,41%                               | 43                                     | 6800                                             | 90%                                                 |                    |                                                       |                                              | Pengembangan Kompetensi ASN                            | 98.000.000        | 81.825.958         | 16.174.042       | 83,50%    | 16,50%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pembinaan Jabatan Fungsional ASN                       | 98.000.000        | 81.825.958         | 16.174.042       | 83,50%    | 16,50%      |
|                   | Indeks Profesionalitas ASN                                                                                                         | 77,7              | 78,54                | 101,08%         | 76          | 71,85          | 94,54%          | 6,54%                                | 6,69                                   | 78,5                                             | 100%                                                | 77,29              | 101,62%                                               | 14                                           | Program Kepegawaian Daerah                             | 19.696.521.440    | 18.841.743.475     | 854.777.965      | 95,66%    | 4,34%       |
|                   | *Indikator pada RPJMD Kalteng                                                                                                      |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK       | 900.000.000       | 706.056.523        | 193.943.477      | 78,45%    | 21,55%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Koordinasi Pelaksanaan Administrasi Pemberhentian      | 78.000.000        | 75.752.223         | 2.247.777        | 97,12%    | 2,88%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Fasilitasi Lembaga Profesi ASN                         | 15.600.003.940    | 15.512.265.256     | 87.738.684       | 99,44%    | 0,56%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Sistem Informasi Kepegawaian               | 106.725.000       | 103.812.114        | 2.912.886        | 97,27%    | 2,73%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Data Kepegawaian                           | 250.137.000       | 239.696.657        | 10.440.343       | 95,83%    | 4,17%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Mutasi ASN                                 | 136.356.000       | 131.518.391        | 4.837.609        | 96,45%    | 3,55%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Kenaikan Pangkat ASN                       | 239.931.000       | 200.873.640        | 39.057.360       | 83,72%    | 16,28%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Promosi ASN                                | 1.400.849.500     | 997.684.342        | 403.165.158      | 71,22%    | 28,78%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Pendidikan Lanjutan ASN                    | 45.000.000        | 35.093.500         | 9.906.500        | 77,99%    | 22,01%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pembinaan Jabatan Fungsional ASN                       | 98.000.000        | 81.825.958         | 16.174.042       | 83,50%    | 16,50%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Pemberian Penghargaan Bagi Pegawai         | 84.159.000        | 64.989.893         | 19.169.107       | 77,22%    | 22,78%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN      | 732.360.000       | 667.935.078        | 64.424.922       | 91,20%    | 8,80%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pelayanan Proses Izin Perceraian Pegawai               | 25.000.000        | 24.239.900         | 760.100          | 96,96%    | 3,04%       |
|                   | Persentase penurunan Pelanggaran Disiplin ASN                                                                                      | 0,10%             | 0,075%               | 75,00%          | 0,10%       | 0,10%          | 100,00%         | -25,00%                              | -0,025%                                | 0,10%                                            | 75%                                                 |                    |                                                       |                                              | Penilaian dan Evaluasi Kinerja Aparatur                | 732.360.000       | 667.935.078        | 64.424.922       | 91,20%    | 8,80%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN      | 732.360.000       | 667.935.078        | 64.424.922       | 91,20%    | 8,80%       |
|                   | Persentase usulan pelayanan kepegawaian yang ditindaklanjuti secara tepat waktu                                                    | 85%               | 100%                 | 117,65%         | 85%         | 98,06%         | 115,36%         | 2,28%                                | 2%                                     | 95%                                              | 105%                                                |                    |                                                       |                                              | Program Kepegawaian Daerah                             | 19.696.521.440    | 18.841.743.475     | 854.777.965      | 95,66%    | 4,34%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK       | 900.000.000       | 706.056.523        | 193.943.477      | 78,45%    | 21,55%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Koordinasi Pelaksanaan Administrasi Pemberhentian      | 78.000.000        | 75.752.223         | 2.247.777        | 97,12%    | 2,88%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Fasilitasi Lembaga Profesi ASN                         | 15.600.003.940    | 15.512.265.256     | 87.738.684       | 99,44%    | 0,56%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Sistem Informasi Kepegawaian               | 106.725.000       | 103.812.114        | 2.912.886        | 97,27%    | 2,73%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Data Kepegawaian                           | 250.137.000       | 239.696.657        | 10.440.343       | 95,83%    | 4,17%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Mutasi ASN                                 | 136.356.000       | 131.518.391        | 4.837.609        | 96,45%    | 3,55%       |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Kenaikan Pangkat ASN                       | 239.931.000       | 200.873.640        | 39.057.360       | 83,72%    | 16,28%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Promosi ASN                                | 1.400.849.500     | 997.684.342        | 403.165.158      | 71,22%    | 28,78%      |
|                   |                                                                                                                                    |                   |                      |                 |             |                |                 |                                      |                                        |                                                  |                                                     |                    |                                                       |                                              | Pengelolaan Pendidikan Lanjutan ASN                    | 45.000.000        | 35.093.500         | 9.906.500        | 77,99%    | 22,01%      |

| NO | SASARAN STRATEGIS / INDIKATOR KINERJA UTAMA               | TARGET TAHUN 2024 | REALISASI TAHUN 2024 | CAPAIAN 2024 % | TARGET 2023 | REALISASI 2023 | CAPAIAN 2023 % | PENINGKATAN / PENURUNAN CAPAIAN 2024 | PENINGKATAN / PENURUNAN REALISASI 2024 | TARGET AKHIR RENSTRA TAHUN 2026<br>Sumber : RENSTRA | Realisasi 2024 Terhadap Target RENSTRA tahun 2026 % | Rata-Rata Nasional | Perbandingan Realisasi 2024 dengan Rata-Rata Nasional | Peringkat Perangkat Daerah di level Nasional | Nama Program/Kegiatan                                                 | Pagu Anggaran  | Realisasi Anggaran | Selisih Anggaran | Capaian % | Efisiensi % |
|----|-----------------------------------------------------------|-------------------|----------------------|----------------|-------------|----------------|----------------|--------------------------------------|----------------------------------------|-----------------------------------------------------|-----------------------------------------------------|--------------------|-------------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------------|----------------|--------------------|------------------|-----------|-------------|
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pembinaan Jabatan Fungsional ASN                                      | 98.000.000     | 81.825.958         | 16.174.042       | 83,50%    | 16,50%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pengelolaan Pemberian Penghargaan Bagi Pegawai                        | 84.159.000     | 64.989.893         | 19.169.107       | 77,22%    | 22,78%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN                     | 732.360.000    | 667.935.078        | 64.424.922       | 91,20%    | 8,80%       |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pelayanan Proses Izin Perceraian Pegawai                              | 25.000.000     | 24.239.900         | 760.100          | 96,96%    | 3,04%       |
|    | Persentase ASN yang lulus dalam pengukuran kompetensi ASN | 72%               | 84%                  | 116,39%        | 72%         | 71,30%         | 99,03%         | 17,36%                               | 13%                                    | 75%                                                 | 112%                                                |                    |                                                       |                                              | Mutasi dan Promosi ASN                                                | 1.777.136.500  | 1.330.076.373      | 447.060.127      | 74,84%    | 25,16%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pengelolaan Mutasi ASN                                                | 136.356.000    | 131.518.391        | 4.837.609        | 96,45%    | 3,55%       |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pengelolaan Kenaikan Pangkat ASN                                      | 239.931.000    | 200.873.640        | 39.057.360       | 83,72%    | 16,28%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pengelolaan Promosi ASN                                               | 1.400.849.500  | 997.684.342        | 403.165.158      | 71,22%    | 28,78%      |
|    | Nilai SAKIP                                               | 100               | 77,5                 | 77,50%         | 100         | 71,3           | 71,30%         | 6,20%                                | 6,20                                   | 100                                                 | 78%                                                 |                    |                                                       |                                              | Program Penunjang Urusan Pemerintahan Daerah Provinsi                 | 12.078.840.795 | 10.330.197.170     | 1.748.643.625    | 85,52%    | 14,48%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Administrasi Kepegawaian Perangkat Daerah                             | 102.990.000    | 100.912.000        | 2.078.000        | 97,98%    | 2,02%       |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Administrasi Keuangan Perangkat Daerah                                | 6.936.930.459  | 5.437.715.490      | 1.499.214.969    | 78,39%    | 21,61%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Administrasi Umum Perangkat Daerah                                    | 2.875.267.107  | 2.820.066.330      | 55.200.777       | 98,08%    | 1,92%       |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah      | 20.000.000     | 16.675.000         | 3.325.000        | 83,38%    | 16,63%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                  | 1.326.599.255  | 1.161.808.066      | 164.791.189      | 87,58%    | 12,42%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah      | 125.286.224    | 120.771.600        | 4.514.624        | 96,40%    | 3,60%       |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Administrasi Barang Milik Daerah pada Perangkat Daerah                | 23.418.000     | 18.178.482         | 5.239.518        | 77,63%    | 22,37%      |
|    |                                                           |                   |                      |                |             |                |                |                                      |                                        |                                                     |                                                     |                    |                                                       |                                              | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 668.349.750    | 654.070.202        | 14.279.548       | 97,86%    | 2,14%       |



Palangka Raya, 13 Januari 2025

KEPALA BIDANG KEPEGAWAIAN DAERAH  
PROVINSI KALIMANTAN TENGAH

**USDA GRIMANA, S.Sos**  
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