**PERKEMBANGAN PELAKSANAAN KEGIATAN**

**TAHUN ANGGARAN 2019 KABUPATEN TEMANGGUNG**

**BAGIAN BULAN : Mei 2019**

**ORGANISASI PERANGKAT DAERAH: KECAMATAN NGADIREJO**

| No | Nama Kegiatan | Jumlah Anggaran | Bulan | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Jan | | Feb | | Maret | | April | | Mei | | Juni | | Juli | | Agst | | Sept | | Okt | | Nov | | Des | |
| 1. | | | 10 | 9.96 | 15 | 16.83 | 20 | 24.15 | 25 | 32.07 | 30 | 43.79 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | BELANJA PEGAWAI | 2.899.639.730 | 9.96 | | 16.83 | | 24.15 | | 32.07 | | 43.79 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 2. | Penyusunan dan Pelaporan Dokumen Perencanaan | | 10 | | 15 | 28.72 | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 2.785.500 | | | 28.72 | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 3. | Koordinasi Pengelolaan Tata Pemerintahan | | 10 | | 15 | 5.89 | 20 | 19.68 | 25 | | 30 | 28.22 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 21.387.500 | | | 5.89 | | 19.68 | | | | 28.22 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 4. | Koordinasi Pengembangan Potensi Desa/Kelurahan | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 79.703.800 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 5. | Fasilitasi Pembinaan dan Pengisian Kepala Desa, Perangkat Desa dan BPD | | 10 | | 15 | 26.34 | 20 | 64.57 | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 4.290.000 | | | 26.34 | | 64.57 | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 6. | Koordinasi Pemberdayaan Masyarakat Desa/Kelurahan | | 10 | | 15 | 34.13 | 20 | 42.56 | 25 | 49.61 | 30 | 52.78 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 48.654.200 | | | 34.13 | | 42.56 | | 49.61 | | 52.78 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 7. | Fasilitasi Dana Transfer dan Bantuan Keuangan Kepada Desa | | 10 | | 15 | | 20 | 14.07 | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 16.291.600 | | | | | 14.07 | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 8. | Fasilitasi Pemberdayaan dan Kesejahteraan Keluarga (PKK ) | | 10 | | 15 | | 20 | 17.98 | 25 | 28.93 | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 21.685.500 | | | | | 17.98 | | 28.93 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 9. | Fasilitasi Kota Tanpa Kumuh | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 6.698.000 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 10. | Koordinasi Peningkatan | | 10 | | 15 | | 20 | | 25 | 8.91 | 30 | 30.29 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Kesejahteraan Rakyat | 24.067.000 | | | | | | | 8.91 | | 30.29 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 11. | Koordinasi Penanggulangan Kemiskinan | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 8.236.400 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 12. | Pendampingan Program Barang Bersubsidi | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 4.496.000 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 13. | Koordinasi Ketentraman dan Ketertiban Umum | | 10 | | 15 | 39.91 | 20 | 50.79 | 25 | | 30 | 73.73 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 4.778.500 | | | 39.91 | | 50.79 | | | | 73.73 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 14. | Pemantauan Pilkada, Pilpres dan Pemilu Legislatif di Tingkat Kecamatan | | 10 | | 15 | | 20 | 19.28 | 25 | | 30 | 87.20 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 7.675.200 | | | | | 19.28 | | | | 87.20 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 15. | Forum Koordinasi Pimpinan di Kecamatan ( Forkopimca ) | | 10 | | 15 | | 20 | 16.67 | 25 | | 30 | 33.33 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 13.200.000 | | | | | 16.67 | | | | 33.33 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 16. | Penyediaan jasa komunikasi, sumber daya air dan listrik | | 10 | | 15 | 14.79 | 20 | 22.09 | 25 | 29.66 | 30 | 38.08 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 15.000.000 | | | 14.79 | | 22.09 | | 29.66 | | 38.08 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 17. | Penyediaan jasa kebersihan kantor | | 10 | | 15 | 18.50 | 20 | | 25 | 35.92 | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 4.270.900 | | | 18.50 | | | | 35.92 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 18. | Penyediaan alat tulis kantor | | 10 | | 15 | 16.84 | 20 | | 25 | 30.94 | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 10.000.000 | | | 16.84 | | | | 30.94 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 19. | Penyediaan barang cetakan dan penggandaan | | 10 | | 15 | 3.33 | 20 | 11.83 | 25 | 15.33 | 30 | 17.21 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 6.000.000 | | | 3.33 | | 11.83 | | 15.33 | | 17.21 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 20. | Penyediaan komponen instalasi listrik/penerangan bangunan kantor | | 10 | | 15 | 16.19 | 20 | | 25 | 26.08 | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 3.500.000 | | | 16.19 | | | | 26.08 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21. | Penyediaan bahan bacaan dan peraturan perundang-undangan | | 10 | | 15 | 12.00 | 20 | 18.00 | 25 | 24.00 | 30 | 30.00 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 1.500.000 | | | 12.00 | | 18.00 | | 24.00 | | 30.00 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 22. | Penyediaan makanan dan minuman | | 10 | | 15 | 7.62 | 20 | | 25 | 15.19 | 30 | 16.51 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 23.500.000 | | | 7.62 | | | | 15.19 | | 16.51 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23. | Rapat-rapat kordinasi dan konsultasi ke luar daerah | | 10 | | 15 | 7.85 | 20 | 9.70 | 25 | | 30 | 21.18 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 30.000.000 | | | 7.85 | | 9.70 | | | | 21.18 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24. | Rapat-rapat koordinasi dan konsultasi dalam daerah | | 10 | | 15 | 6.80 | 20 | 14.48 | 25 | | 30 | 27.40 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 25.000.000 | | | 6.80 | | 14.48 | | | | 27.40 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 25. | Penyediaan Jasa Pelayanan perkantoran | | 10 | | 15 | 15.96 | 20 | 24.29 | 25 | 32.27 | 30 | 40.25 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 34.264.800 | | | 15.96 | | 24.29 | | 32.27 | | 40.25 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 26. | Pengadaan perlengkapan gedung kantor | | 10 | | 15 | | 20 | | 25 | 80.64 | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 10.000.000 | | | | | | | 80.64 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 27. | Pengadaan peralatan gedung kantor | | 10 | | 15 | | 20 | 100.00 | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 9.487.500 | | | | | 100.00 | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 28. | Pemeliharaan rutin/berkala rumah Jabatan | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 8.000.000 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 29. | Pemeliharaan rutin/berkala gedung kantor | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 20.000.000 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 30. | Pemeliharaan rutin/berkala kendaraan dinas/operasional | | 10 | | 15 | 13.49 | 20 | 44.21 | 25 | 51.35 | 30 | 59.27 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 15.000.000 | | | 13.49 | | 44.21 | | 51.35 | | 59.27 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 31. | Pemeliharaan rutin/berkala perlengkapan gedung kantor | | 10 | | 15 | | 20 | | 25 | | 30 | | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 4.000.000 | | | | | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 32. | Pemeliharaan rutin/berkala peralatan gedung kantor | | 10 | | 15 | | 20 | 10.00 | 25 | | 30 | 17.40 | 40 | 0 | 50 | 0 | 60 | 0 | 70 | 0 | 80 | 0 | 90 | 0 | 100 | 0 |
| | | 5.000.000 | | | | | 10.00 | | | | 17.40 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |