

**PERKEMBANGAN PELAKSANAAN KEGIATAN
TAHUN ANGGARAN 2022 KABUPATEN TEMANGGUNG**

OPD : Kecamatan Temanggung
Sub OPD : Kelurahan Mungseng

| No | Nama Kegiatan | Jumlah Anggaran | Bulan | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--|-----------------|-------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----|-------|----|-------|-----|--------|-----|--------|-----|
| | | | Jan | | Feb | | Maret | | April | | Mei | | Juni | | Juli | | Agst | | Sept | | Okt | | Nov | | Des | |
| 1. | Administrasi Umum Perangkat Daerah Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 2,500,000 | 8.3 | 3.5 | 16.7 | 14.59 | 25 | 24.62 | 33.3 | 29 | 41.7 | 37 | 50 | 65.00 | 58.3 | 80 | 66.7 | 78 | 75 | 78 | 83.3 | 100 | 91.7 | 100 | 100 | 100 |
| | | | 0.00 | | 00 | | 20.44 | | 27.68 | | 27.68 | | 64.30 | | 77.36 | | 77.36 | | 77.36 | | 99.72 | | 99.72 | | 99.72 | |
| 2. | Administrasi Umum Perangkat Daerah Penyediaan Bahan Logistik Kantor | 8,000,000 | 8.3 | 8 | 16.7 | 15.34 | 25 | 20 | 33.3 | 34 | 41.7 | 39 | 50 | 64 | 58.3 | 65 | 66.7 | 64 | 75 | 73 | 83.3 | 80 | 91.7 | 90 | 100 | 100 |
| | | | 0.00 | | 0 | | 16.26 | | 32.83 | | 34.55 | | 63.12 | | 63.12 | | 63.12 | | 63.12 | | 75.90 | | 85.01 | | 96.06 | |
| 3. | Administrasi Umum Perangkat Daerah Penyediaan Barang Cetak dan Pengandaan | 6,600,000 | 8.3 | 4.5 | 16.7 | 12 | 25 | 20 | 33.3 | 30 | 41.7 | 37 | 50 | 50 | 58.3 | 56.75 | 66.7 | 65 | 75 | 70 | 83.3 | 79 | 91.7 | 90 | 100 | 100 |
| | | | 0.00 | | 0 | | 14.65 | | 24.22 | | 24.22 | | 37.84 | | 48.00 | | 48.00 | | 48.00 | | 55.60 | | 69.87 | | 80.17 | |
| 4. | Administrasi Umum Perangkat Daerah Fasilitas Kunjungan Tamu | 10,000,000 | 8.3 | 4.5 | 16.7 | 12.32 | 25 | 20 | 33.3 | 29 | 41.7 | 37 | 50 | 47 | 58.3 | 54 | 66.7 | 64 | 75 | 70 | 83.3 | 79 | 91.7 | 89 | 100 | 100 |
| | | | 0.00 | | 0 | | 3.03 | | 3.03 | | 3.03 | | 3.03 | | 3.03 | | 11.28 | | 11.28 | | 15.53 | | 24.03 | | 24.03 | |
| 5. | Administrasi Umum Perangkat Daerah Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 5,000,000 | 0 | 5 | 0 | 13 | 10 | 20 | 20 | 20 | 30 | 20 | 40 | 35 | 50 | 45 | 60 | 55 | 70 | 90 | 80 | 100 | 90 | 100 | 100 | 100 |
| | | | 0.00 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 88.00 | | 88.00 | | 88.00 | | 88.00 | |
| 6. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Surat Menyurat | 3,000,000 | 8.3 | 5 | 16.7 | 12.5 | 25 | 21.44 | 33.3 | 44.00 | 41.7 | 55 | 50 | 64 | 58.3 | 75.5 | 66.7 | 80 | 75 | 88 | 83.3 | 95 | 91.7 | 100 | 100 | 100 |
| | | | 0.00 | | 0 | | 15.67 | | 43.00 | | 54.67 | | 63.00 | | 71.33 | | 79.67 | | 87.00 | | 94.33 | | 100.00 | | 100.00 | |
| 7. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 9,110,000 | 8.3 | 4.0 | 16.7 | 14.96 | 25 | 24.62 | 33.3 | 28.5 | 41.7 | 37 | 50 | 49.50 | 58.3 | 57 | 66.7 | 65 | 75 | 72 | 83.3 | 79 | 91.7 | 87 | 100 | 100 |
| | | | 3.30 | | 6.54 | | 16.51 | | 21.92 | | 25.27 | | 32.74 | | 36.87 | | 42.18 | | 49.68 | | 56.90 | | 64.13 | | 69.15 | |
| 8. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Pelayanan Umum Kantor | 73,541,200 | 8.3 | 8.3 | 16.7 | 16.7 | 25 | 26.00 | 33.3 | 38 | 41.7 | 38 | 50 | 50 | 58.3 | 59.64 | 66.7 | 67 | 75 | 82 | 83.3 | 82 | 91.7 | 93 | 100 | 100 |
| | | | 7.11 | | 14.22 | | 22.54 | | 37.08 | | 37.12 | | 46.03 | | 54.15 | | 62.11 | | 71.46 | | 79.78 | | 88.87 | | 99.27 | |
| 9. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 6,000,000 | 8.3 | 7.5 | 16.7 | 12.32 | 25 | 21.00 | 33.3 | 35 | 41.7 | 44.00 | 50 | 53 | 58.3 | 90 | 66.7 | 90 | 75 | 90 | 83.3 | 90 | 91.7 | 89 | 100 | 100 |
| | | | 0.00 | | 0 | | 15.20 | | 34.20 | | 43.40 | | 52.60 | | 89.33 | | 89.33 | | 89.33 | | 89.33 | | 82.78 | | 96.11 | |
| 10. | Kegiatan Pemberdayaan Kelurahan Pembangunan Sarana dan Prasarana Kelurahan | 663,337,000 | 0 | 0 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 14.3 | 13 | 28.6 | 30 | 42.9 | 57 | 57.2 | 82 | 71.5 | 80 | 85.7 | 92 | 100 | 100 |
| | | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0.84 | | 1.16 | | 55.72 | | 79.76 | | 79.96 | | 81.39 | | 82.76 | |
| 11. | Kegiatan Pemberdayaan Kelurahan Pemberdayaan Masyarakat di Kelurahan | 191,594,600 | 8.3 | 6 | 16.7 | 13 | 25 | 20 | 33.3 | 28.5 | 41.7 | 37 | 50 | 49 | 58.3 | 54 | 66.7 | 66 | 75 | 70 | 83.3 | 80 | 91.7 | 90 | 100 | 100 |
| | | | 0.00 | | 0 | | 9.63 | | 20.02 | | 32.17 | | 38.52 | | 48.00 | | 58.46 | | 63.10 | | 73.08 | | 78.15 | | 90.98 | |

Keterangan :

| | |
|---|---|
| a | b |
| c | |

- a. Target Fisik
- b. Realisasi Fisik
- c. Realisasi SPJ

TEMANGGUNG, 25-09-2024
PEJABAT PENGGUNA ANGGARAN

AGUS SUSANTO, S.IP
Penata Tingkat I
NIP. 19670828 199203 1 010