

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

OPD : Kecamatan Temanggung  
Sub OPD : Kelurahan Temanggung II

| No  | Nama Kegiatan   | Jumlah Anggaran | Bulan |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |        |        |        |        |
|-----|---|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|
|     |   |                 | Jan   |       | Feb   |       | Maret |       | April |       | Mei   |       | Juni  |       | Juli  |       | Agst  |       | Sept  |       | Okt   |       | Nov    |        | Des    |        |
| 1.  | Administrasi Umum Perangkat Daerah<br>Penyediaan Komponen Instalasi<br>Listrik/Penerangan Bangunan Kantor   | 2,500,000       | 0     | 0     | 5     | 5     | 5     | 16    | 10    | 16.5  | 10    | 16.76 | 10    | 16.87 | 55.35 | 55.24 | 60.45 | 60    | 70.35 | 60    | 80.25 | 65    | 90.35  | 90,45  | 100    | 100    |
|     |   |                 | 0     | 0     | 0     | 0     | 15.68 | 15.68 | 15.68 | 15.68 | 15.68 | 15.68 | 15.68 | 15.68 | 43.68 | 43.68 | 43.68 | 43.68 | 43.68 | 43.68 | 80.00 | 80.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 2.  | Administrasi Umum Perangkat Daerah<br>Penyediaan Bahan Logistik Kantor  | 8,000,000       | 5     | 5     | 5     | 5     | 5     | 26    | 5     | 26.7  | 10    | 27.8  | 10    | 38.99 | 55.45 | 55.64 | 65.78 | 66.89 | 75.67 | 67,65 | 85.56 | 70,05 | 95.67  | 75,87  | 100    | 100    |
|     |   |                 | 5     | 0.00  | 0.00  | 0.00  | 25.22 | 25.22 | 25.22 | 25.22 | 37.72 | 37.72 | 37.72 | 37.72 | 48.53 | 48.53 | 48.53 | 48.53 | 48.53 | 48.53 | 67.38 | 67.38 | 90.61  | 90.61  | 90.61  | 90.61  |
| 3.  | Administrasi Umum Perangkat Daerah<br>Penyediaan Barang Cetak dan<br>Penggandaan  | 7,000,000       | 5     | 5     | 5     | 5     | 5     | 10    | 5     | 10.45 | 10    | 7.8   | 10    | 19.89 | 55.46 | 55.54 | 65.76 | 66.88 | 75.35 | 67,45 | 85.25 | 70,67 | 95.35  | 75,67  | 100    | 100    |
|     |   |                 | 5     | 0.00  | 0.00  | 0.00  | 7.60  | 7.60  | 7.60  | 7.60  | 18.31 | 18.31 | 18.31 | 18.31 | 36.17 | 36.17 | 36.17 | 36.17 | 36.17 | 36.17 | 51.81 | 51.81 | 100.00 | 100.00 | 100.00 | 100.00 |
| 4.  | Administrasi Umum Perangkat Daerah<br>Fasilitas Kunjungan Tamu  | 10,000,000      | 5     | 5     | 5     | 5     | 10    | 5     | 10    | 5.65  | 10    | 5.8   | 10    | 5.9   | 55.25 | 55.65 | 65.35 | 66    | 75.55 | 75,67 | 85.45 | 78,34 | 95.15  | 80,89  | 100    | 100    |
|     |   |                 | 5     | 0.00  | 0.00  | 0.00  | 1.27  | 1.27  | 1.27  | 1.27  | 1.27  | 1.27  | 1.27  | 1.27  | 8.74  | 8.74  | 8.74  | 8.74  | 14.14 | 14.14 | 17.64 | 17.64 | 57.43  | 57.43  | 57.43  | 57.43  |
| 5.  | Administrasi Umum Perangkat Daerah<br>Penyelenggaraan Rapat Koordinasi dan<br>Konsultasi SKPD   | 5,000,000       | 5     | 0     | 5     | 5     | 5     | 0     | 5     | 0     | 10    | 5     | 10    | 5     | 55.35 | 55.45 | 65.23 | 66.23 | 75.15 | 90    | 85.25 | 90    | 95.15  | 90     | 100    | 100    |
|     |   |                 | 0     | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0     | 0     | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 89.00 | 89.00 | 89.00 | 89.00 | 89.00  | 89.00  | 89.00  | 89.00  |
| 6.  | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah<br>Penyediaan Jasa Surat Menyurat   | 3,000,000       | 5     | 5     | 5     | 5     | 5     | 30.12 | 5     | 35.8  | 10    | 42.80 | 10    | 55.99 | 55.15 | 55.99 | 65.35 | 68.67 | 75.65 | 76,23 | 85.15 | 78,89 | 95.25  | 80,98  | 100    | 100    |
|     |   |                 | 5     | 0.00  | 0.00  | 0.00  | 25.50 | 34.00 | 42.50 | 51.00 | 51.00 | 51.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 75.33 | 75.33 | 85.17  | 85.17  | 85.17  | 85.17  |
| 7.  | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah<br>Penyediaan Jasa Komunikasi, Sumber<br>Daya Air dan Listrik   | 12,000,000      | 5     | 12.5  | 5     | 20.02 | 5     | 30.90 | 5     | 35.87 | 10    | 42.09 | 10    | 49.67 | 50.25 | 55.23 | 60.35 | 61.44 | 70.55 | 70,04 | 80.25 | 82,67 | 90.15  | 85,76  | 100    | 100    |
|     |   |                 | 12.50 | 20.02 | 28.32 | 34.88 | 41.61 | 48.34 | 55.13 | 60.87 | 66.89 | 72.70 | 78.35 | 83.65 | 83.65 | 83.65 |       |       |       |       |       |       |        |        |        |        |
| 8.  | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah<br>Penyediaan Jasa Pelayanan Umum<br>Kantor   | 76,600,000      | 5     | 7.54  | 5     | 15.09 | 5     | 25.98 | 5     | 38.35 | 10    | 38.98 | 10    | 45.77 | 55.35 | 53.89 | 65.15 | 65.45 | 75.25 | 76,23 | 85.15 | 86,56 | 95.15  | 88,89  | 100    | 100    |
|     |   |                 | 7.54  | 15.09 | 22.68 | 37.81 | 37.85 | 45.62 | 53.21 | 60.80 | 68.38 | 75.97 | 86.15 | 98.60 | 98.60 | 98.60 |       |       |       |       |       |       |        |        |        |        |
| 9.  | Pemeliharaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan Daerah<br>Penyediaan Jasa Pemeliharaan, Biaya<br>Pemeliharaan, Pajak, dan Perizinan<br>Kendaraan Dinas Operasional atau<br>Lapangan | 8,000,000       | 5     | 5     | 5     | 5     | 5     | 28.78 | 5     | 30.45 | 10    | 33.87 | 10    | 45.34 | 50.15 | 45.34 | 60.25 | 61.23 | 70.35 | 65,76 | 80.25 | 76,68 | 90.25  | 78,89  | 100    | 100    |
|     |   |                 | 5     | 0.00  | 0.00  | 0.00  | 25.75 | 29.54 | 33.43 | 44.84 | 44.84 | 55.38 | 59.00 | 61.99 | 70.15 | 95.61 |       |       |       |       |       |       |        |        |        |        |
| 10. | Pemeliharaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan Daerah<br>Pemeliharaan/Rehabilitasi Sarana dan<br>Prasarana Gedung Kantor atau<br>Bangunan Lainnya                                  | 1,500,000       | 5     | 0     | 5     | 5     | 5     | 0     | 5     | 27.34 | 10    | 27.98 | 10    | 28.34 | 55.15 | 55.20 | 60.35 | 60.23 | 70.53 | 70    | 80.15 | 71,01 | 90.25  | 71,06  | 100    | 100    |
|     |   |                 | 0     | 0.00  | 0.00  | 0.00  | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 26.67 | 80.00  | 80.00  | 80.00  | 80.00  |
| 11. | Pemeliharaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan Daerah<br>Pemeliharaan/Rehabilitasi Sarana dan<br>Prasarana Pendukung Gedung Kantor<br>atau Bangunan Lainnya                        | 1,500,000       | 5     | 0     | 5     | 5     | 5     | 25    | 5     | 41.45 | 10    | 41.98 | 10    | 42.67 | 55.25 | 55.30 | 65.15 | 65.34 | 75.25 | 76,67 | 85.25 | 77,23 | 95.15  | 80,78  | 100    | 100    |
|     |   |                 | 0     | 0.00  | 0.00  | 0.00  | 25.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 50.67 | 50.67 | 50.67 | 50.67 | 50.67 | 50.67 | 50.67 | 50.67 | 99.00  | 99.00  | 99.00  | 99.00  |

|     |  |             |   |   |      |   |      |    |       |    |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |     |
|-----|--|-------------|---|---|------|---|------|----|-------|----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|
| 12. | Kegiatan Pemberdayaan Kelurahan<br><b>Pembangunan Sarana dan Prasarana Kelurahan</b> | 903,835,000 | 0 | 0 | 0    | 0 | 0    | 0  | 0     | 0  | 0     | 0     | 6.56  | 50.35 | 50.45 | 60.56 | 60.23 | 70.35 | 78,34 | 80.25 | 89,22 | 90.15 | 90,78 | 100   | 100   |     |
|     |  |             | 0 |   | 0.00 |   | 0.00 |    | 0     |    | 0     |       | 5.78  |       | 6.00  |       | 14.01 |       | 77.64 |       | 88.62 |       | 88.62 |       | 89.16 |     |
| 13. | Kegiatan Pemberdayaan Kelurahan<br><b>Pemberdayaan Masyarakat di Kelurahan</b>       | 241,165,000 | 5 | 0 | 5    | 5 | 5    | 10 | 5     | 19 | 10    | 29.32 | 10    | 37.56 | 50.56 | 50.65 | 60.35 | 60.54 | 70.15 | 62,45 | 80.35 | 72,56 | 90.25 | 90,34 | 100   | 100 |
|     |  |             | 0 |   | 0.00 |   | 8.11 |    | 18.41 |    | 28.97 |       | 36.01 |       | 45.90 |       | 53.61 |       | 61.43 |       | 71.90 |       | 79.64 |       | 98.08 |     |

Keterangan :

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

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

TEMANGGUNG, 17-09-2024  
PEJABAT PELAKSANA TEKNIS  
KEGIATAN

**HERY JUNIAWAN, SST**  
NIP. 197306082006041003