

**PERKEMBANGAN PELAKSANAAN KEGIATAN
TAHUN ANGGARAN 2023 KABUPATEN TEMANGGUNG**

OPD : Kecamatan Temanggung
Sub OPD : Kelurahan Walitelon Utara

| 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 | 3,858,750 | 5 | 5 | 15 | 17 | 20 | 21 | 30 | 31 | 40 | 41 | 50 | 51 | 60 | 63 | 70 | 72 | 80 | 82 | 90 | 92 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0 | | 0 | | 0.00 | | 16.33 | | 16.33 | | 30.32 | | 53.64 | | 71.11 | | 83.29 | | 83.29 | | 99.98 | |
| 2. | Administrasi Umum Perangkat Daerah Penyediaan Bahan Logistik Kantor | 12,391,441 | 4 | 5 | 15 | 18 | 25 | 26 | 35 | 35.5 | 45 | 45.5 | 60 | 62 | 70 | 71 | 75 | 77 | 80 | 85 | 90 | 91 | 95 | 97 | 100 | 100 |
| | | | 0.00 | | 0 | | 14.44 | | 14.44 | | 21.60 | | 21.60 | | 27.09 | | 36.56 | | 44.84 | | 59.20 | | 59.20 | | 80.42 | |
| 3. | Administrasi Umum Perangkat Daerah Penyediaan Barang Cetak dan Penggandaan | 7,717,500 | 5 | 5.5 | 15 | 17 | 25 | 27 | 30 | 32 | 40 | 41 | 50 | 52 | 60 | 61 | 70 | 74 | 75 | 78 | 85 | 88 | 95 | 98 | 100 | 100 |
| | | | 0.00 | | 0 | | 9.72 | | 11.10 | | 19.30 | | 19.30 | | 22.98 | | 46.05 | | 53.73 | | 59.43 | | 59.43 | | 91.10 | |
| 4. | Administrasi Umum Perangkat Daerah Fasilitas Kunjungan Tamu | 12,492,500 | 4 | 4 | 15 | 18 | 25 | 27 | 30 | 31 | 40 | 41 | 50 | 51 | 60 | 63 | 70 | 73 | 75 | 79 | 80 | 95 | 90 | 95 | 100 | 100 |
| | | | 0.00 | | 0 | | 9.61 | | 9.61 | | 12.66 | | 12.66 | | 39.07 | | 67.60 | | 69.01 | | 94.04 | | 94.04 | | 100.00 | |
| 5. | Administrasi Umum Perangkat Daerah Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 5,250,000 | 2 | 2 | 16 | 17 | 25 | 25.5 | 35 | 35.5 | 45 | 46 | 55 | 55.5 | 65 | 65.5 | 75 | 100 | 80 | 100 | 85 | 100 | 95 | 100 | 100 | 100 |
| | | | 0.00 | | 0 | | 0 | | 0.00 | | 0 | | 0 | | 0.00 | | 95.24 | | 95.24 | | 95.24 | | 95.24 | | 95.24 | |
| 6. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Surat Menyurat | 3,495,000 | 3 | 4 | 12 | 13 | 25 | 27 | 30 | 32 | 45 | 47 | 60 | 61 | 70 | 71 | 75 | 76 | 80 | 85 | 85 | 90 | 95 | 98 | 100 | 100 |
| | | | 0.00 | | 0 | | 8.58 | | 8.58 | | 25.75 | | 25.75 | | 49.36 | | 49.36 | | 76.82 | | 86.27 | | 86.27 | | 100.00 | |
| 7. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 9,393,300 | 9 | 9.5 | 18 | 19 | 27 | 28 | 36 | 37 | 45 | 46 | 54 | 55 | 63 | 64 | 72 | 75 | 81 | 84 | 90 | 93 | 95 | 97.5 | 100 | 100 |
| | | | 5.30 | | 10.45 | | 15.74 | | 20.75 | | 25.65 | | 30.63 | | 35.75 | | 40.82 | | 46.19 | | 51.39 | | 56.59 | | 61.72 | |
| 8. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Pelayanan Umum Kantor | 69,875,979 | 9 | 9.7 | 18 | 19 | 27 | 29 | 36 | 38 | 45 | 47 | 50 | 52 | 60 | 64 | 70 | 73 | 78 | 82 | 88 | 92 | 95 | 98 | 100 | 100 |
| | | | 7.44 | | 15.64 | | 24.10 | | 31.92 | | 40.23 | | 48.05 | | 55.87 | | 65.64 | | 73.71 | | 81.94 | | 89.77 | | 98.23 | |
| 9. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 9,922,500 | 8 | 8 | 18 | 19 | 25 | 27 | 38 | 39 | 48 | 49 | 55 | 56 | 70 | 72 | 78 | 80 | 85 | 88 | 90 | 93 | 95 | 98 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 9.95 | | 13.64 | | 24.44 | | 25.65 | | 37.91 | | 45.52 | | 61.44 | | 76.13 | | 76.13 | | 90.90 | |
| 10. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Pemeliharaan/Rehabilitasi gedung Kantor dan bangunan Lainnya | 5,000,000 | 5 | 5.5 | 17 | 18 | 28 | 29 | 35 | 36 | 40 | 40.5 | 50 | 53 | 60 | 100 | 70 | 100 | 75 | 100 | 85 | 100 | 95 | 100 | 100 | 100 |
| | | | 0.00 | | 0 | | 0.00 | | 0.00 | | 0.00 | | 37.60 | | 100.00 | | 100.00 | | 100.00 | | 100.00 | | 100.00 | | 100.00 | |
| 11. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 2,307,500 | 4 | 5 | 17 | 18 | 28 | 30 | 35 | 36.5 | 45 | 46 | 55 | 56 | 65 | 70 | 75 | 77 | 80 | 85 | 88 | 93 | 95 | 98 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 23.84 | | 23.84 | | 36.84 | | 36.84 | | 56.34 | | 56.34 | | 56.34 | | 86.67 | | 86.67 | | 99.67 | |
| 12. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 2,307,500 | 11 | | 23 | | 35 | | 45 | | 47 | | 50 | | 65 | 100 | 75 | 100 | 80 | 100 | 85 | 100 | 95 | 100 | 100 | 100 |
| | | | | | | | | | | | | | | | 100.00 | | 100.00 | | 100.00 | | 100.00 | | 100.00 | | 100.00 | |
| 13. | Kegiatan Pemberdayaan Kelurahan Pembangunan Sarana dan Prasarana Kelurahan | 445,000,000 | 2 | 3 | 7 | 9 | 12 | 12.5 | 20 | 20.5 | 30 | 30.5 | 40 | 41 | 50 | 55 | 65 | 68 | 80 | 100 | 90 | 94 | 95 | 98 | 100 | 100 |
| | | | 0.00 | | 0 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 15.14 | | 24.95 | | 99.45 | | 93.87 | | 96.06 | |

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|-----|--|-------------|------|-----|------|----|------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|-----|
| 14. | Kegiatan Pemberdayaan Kelurahan Pemberdayaan Masyarakat di Kelurahan | 192,600,000 | 8 | 8.5 | 18 | 19 | 28 | 30 | 36 | 37 | 46 | 47 | 55 | 57 | 60 | 65 | 70 | 73 | 80 | 85 | 85 | 86 | 94 | 97 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 8.09 | | 19.70 | | 40.45 | | 47.27 | | 51.11 | | 53.81 | | 62.44 | | 56.39 | | 61.06 | | 99.78 | |

Keterangan :

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

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

TEMANGGUNG, 13-09-2024
PEJABAT PENGGUNA ANGGARAN

SETIYATI MURDININGSIH, S.Sos
PENATA
NIP. 197808112006042018