



**PEMERINTAH KABUPATEN TEMANGGUNG
PERKEMBANGAN PELAKSANAAN KEGIATAN
TAHUN 2020**

Organisasi : Kecamatan Kledung

Sub Organisasi : Kecamatan Kledung Bulan : SEPTEMBER

| KODE | KEGIATAN | JUMLAH ANGGARAN | BULAN | | | | | | | | | | | | | | | | | | | | | | | |
|------------|--|-----------------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|-------|-------|-------|--------|------|------|------|----|----|----|-----|----|----|----|
| | | | JAN | FEB | MAR | APR | MEI | JUN | JUL | AGT | SEP | OKT | NOP | DES | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 401.14.001 | Koordinasi pengelolaan Tata Pemerintahan | 10.227.000,00 | 8 | 5,93 | 17 | 30,57 | 25 | 35,58 | 33 | 54,14 | 42 | 54,14 | 50 | 75,3 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 11,64 | 60,01 | 69,82 | 69,82 | 69,82 | 75,30 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | | | | |
| 401.14.002 | Koordinasi pengembangan potensi desa/kelurahan | 20.700.000,00 | 8 | 0 | 17 | 0 | 25 | 0 | 33 | 0 | 42 | 0 | 50 | 0 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | | | | | | | |
| 401.15.001 | Koordinasi Pemberdayaan Masyarakat desa/kelurahan | 23.150.000,00 | 8 | 41,96 | 17 | 50,02 | 25 | 57,36 | 33 | 80,18 | 42 | 80,18 | 50 | 92,28 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 56,77 | 67,68 | 77,62 | 83,67 | 83,67 | 92,28 | 96,58 | 100,00 | 100,00 | | | | | | | | | | | | | | |
| 401.15.003 | Fasilitasi Pemberdayaan dan kesejahteraan keluarga(PKK) | 4.114.500,00 | 8 | 8 | 17 | 17 | 25 | 17,85 | 33 | 21,06 | 42 | 22,5 | 50 | 80,95 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 0,00 | 0,00 | 40,84 | 40,84 | 43,64 | 80,95 | 80,95 | 80,95 | 100,00 | | | | | | | | | | | | | | |
| 401.16.001 | Koordinasi Peningkatan Kesejahteraan Rakyat | 5.976.000,00 | 8 | 2,3 | 17 | 13,6 | 25 | 26,11 | 33 | 0 | 42 | 50,76 | 51 | 98,63 | 58 | 0 | 68 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 5,52 | 32,63 | 62,65 | 62,65 | 62,65 | 100,00 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | | | | |
| 401.16.002 | Koordinasi Penanggulangan kemiskinan | 3.096.000,00 | 8 | 0 | 17 | 36,73 | 25 | 54,05 | 33 | 62,53 | 42 | 62,53 | 50 | 95,99 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 0,00 | 54,78 | 80,62 | 80,62 | 80,62 | 95,99 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | | | | |
| 401.17.001 | Koordinasi ketentraman dan ketertiban Umum | 2.132.000,00 | 8 | 8 | 17 | 17 | 25 | 40,36 | 33 | 49,91 | 42 | 49,91 | 50 | 81,45 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 0,00 | 0,00 | 49,91 | 49,91 | 49,91 | 49,91 | 49,91 | 49,91 | 49,91 | 49,91 | 49,91 | 49,91 | 100,00 | | | | | | | | | | |
| 401.17.003 | Forum Koordinasi Pimpinan di Kecamatan (Forkopimca) | 39.200.000,00 | 8 | 8,33 | 17 | 16,67 | 25 | 25 | 33 | 53,1 | 42 | 80,36 | 50 | 83,16 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 2,81 | 5,61 | 8,42 | 53,10 | 80,36 | 83,16 | 85,97 | 88,78 | 91,58 | | | | | | | | | | | | | | |
| 407.01.066 | Penyusunan Dokumen Perencanaan dan Dokumen Pelaporan | 2.500.000,00 | 8 | 8 | 16 | 22,73 | 25 | 30,11 | 33 | 34,64 | 42 | 57,84 | 50 | 70,8 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 0,00 | 32,00 | 42,40 | 42,40 | 70,80 | 70,80 | 77,60 | 84,30 | 88,50 | | | | | | | | | | | | | | |
| 407.02.002 | Penyediaan jasa komunikasi, sumber daya air dan listrik | 21.682.452,00 | 8 | 7,27 | 17 | 14,66 | 25 | 22,16 | 33 | 27,77 | 42 | 37,56 | 50 | 47,4 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 7,38 | 14,88 | 22,48 | 27,84 | 37,63 | 47,40 | 54,85 | 62,41 | 70,76 | | | | | | | | | | | | | | |
| 407.02.008 | Penyediaan jasa kebersihan kantor | 2.300.000,00 | 8 | 18,26 | 17 | 18,26 | 25 | 50,52 | 33 | 50,52 | 42 | 70,52 | 50 | 84,87 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 18,26 | 18,26 | 50,52 | 50,52 | 70,52 | 84,87 | 84,87 | 100,00 | 100,00 | | | | | | | | | | | | | | |
| 407.02.010 | Penyediaan alat tulis kantor | 9.490.000,00 | 8 | 10,05 | 17 | 10,05 | 24 | 19,77 | 33 | 24,74 | 42 | 42,33 | 50 | 52,28 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 10,05 | 10,05 | 19,77 | 24,74 | 42,33 | 52,28 | 60,44 | 76,98 | 85,45 | | | | | | | | | | | | | | |
| 407.02.011 | Penyediaan barang cetakan dan penggandaan | 6.250.000,00 | 8 | 7,25 | 17 | 12,09 | 25 | 19,28 | 33 | 24,03 | 42 | 30,91 | 50 | 47,64 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 9,28 | 15,48 | 24,68 | 30,76 | 39,56 | 47,72 | 56,12 | 65,08 | 73,24 | | | | | | | | | | | | | | |
| 407.02.012 | Penyediaan komponen instalasi listrik/penerangan bangunan kantor | 2.898.000,00 | 7 | 6,8 | 17 | 6,8 | 25 | 11,76 | 33 | 14,04 | 42 | 37,51 | 50 | 82,85 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | 92 | 100 | | | |
| | | | | 11,73 | 11,73 | 20,29 | 20,29 | 54,21 | 82,85 | 100,00 | 100,00 | 100,00 | | | | | | | | | | | | | | |

| KODE | KEGIATAN | JUMLAH ANGGARAN | BULAN | | | | | | | | | | | | | | | | | | | | | | | |
|------------|--|-----------------|-------|-------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|--------|-----|----|-----|----|-----|----|
| | | | JAN | | FEB | | MAR | | APR | | MEI | | JUN | | JUL | | AGT | | SEP | | OKT | | NOP | | DES | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 407.02.015 | Penyediaan bahan bacaan dan peraturan perundang-undangan | 720.000,00 | 8 | 8 | 16 | 16 | 25 | 24 | 33 | 33.33 | 42 | 41.67 | 50 | 83.33 | 58 | 0 | 67 | 0 | 76 | 0 | 83 | | 92 | | 100 | |
| | | | | 16,67 | | 33,33 | | 50,00 | | 66,67 | | 83,33 | | 83,33 | | 100,00 | | 100,00 | | 100,00 | | | | | | |
| 407.02.017 | Penyediaan makanan dan minuman | 16.660.000,00 | 8 | 5.33 | 17 | 10.41 | 25 | 18.79 | 33 | 35.1 | 41 | 38.01 | 50 | 54.35 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 92 | | 100 | |
| | | | | 6,27 | | 12,26 | | 22,13 | | 41,34 | | 44,76 | | 54,35 | | 64,24 | | 74,29 | | 82,48 | | | | | | |
| 407.02.018 | Rapat-rapat kordinasi dan konsultasi ke luar daerah | 12.095.000,00 | 8 | 0 | 16 | 6.55 | 25 | 6.55 | 32 | 100 | 42 | 100 | 50 | 80.22 | 58 | 0 | 67 | 0 | 75 | 0 | 82 | | 91 | | 100 | |
| | | | | 0,00 | | 17,32 | | 17,32 | | 17,32 | | 17,32 | | 17,32 | | 17,32 | | 17,32 | | 17,32 | | | | | | |
| 407.02.019 | Rapat-rapat koordinasi dan konsultasi dalam daerah | 20.640.000,00 | 8 | 8 | 17 | 17.83 | 25 | 27.43 | 33 | 27.43 | 42 | 38.67 | 49 | 68.19 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 91 | | 100 | |
| | | | | 11,63 | | 25,92 | | 39,87 | | 39,87 | | 56,20 | | 68,19 | | 80,50 | | 91,30 | | 95,93 | | | | | | |
| 407.02.020 | Penyediaan jasa pelayanan perkantoran | 37.412.271,00 | 8 | 6.81 | 17 | 10.75 | 25 | 18.64 | 33 | 30.08 | 42 | 38.81 | 50 | 47.55 | 59 | 0 | 67 | 0 | 75 | 0 | 82 | | 92 | | 100 | |
| | | | | 8,02 | | 12,68 | | 21,34 | | 30,08 | | 38,81 | | 47,55 | | 56,29 | | 65,03 | | 73,77 | | | | | | |
| 407.02.021 | Penyediaan jasa pengamanan gedung/Kantor | 41.830.820,00 | 8 | 2.74 | 17 | 14.32 | 25 | 22.5 | 33 | 32.05 | 41 | 40.54 | 49 | 49.04 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 92 | | 100 | |
| | | | | 2,87 | | 14,99 | | 23,56 | | 32,05 | | 40,54 | | 49,04 | | 57,53 | | 66,02 | | 74,52 | | | | | | |
| 407.03.007 | Pengadaan perlengkapan gedung kantor | 5.940.000,00 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |
| | | | | 0,00 | | 0,00 | | 0,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | | | | | |
| 407.03.009 | Pengadaan peralatan gedung kantor | 14.000.000,00 | 0 | 0 | 0 | 0 | 100 | 33.33 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |
| | | | | 0,00 | | 0,00 | | 35,71 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | | | | | |
| 407.03.014 | Pengadaan sarana dan prasarana pendukung gedung kantor | 0,00 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 50 | 0 | 75 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | | 100 | | 100 | |
| | | | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | | | | | |
| 407.03.020 | Pemeliharaan rutin/berkala rumah jabatan | 5.000.000,00 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | 100 | | 100 | |
| | | | | 0,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | | | | | |
| 407.03.022 | Pemeliharaan rutin/berkala gedung kantor | 15.000.000,00 | 8 | 7.63 | 17 | 7.63 | 24 | 7.63 | 32 | 100 | 41 | 100 | 50 | 100 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 92 | | 100 | |
| | | | | 7,63 | | 7,63 | | 7,63 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | | | | | |
| 407.03.024 | Pemeliharaan rutin/berkala kendaraan dinas/operasional | 20.367.000,00 | 8 | 10.52 | 17 | 16.18 | 24 | 27.04 | 32 | 27.04 | 43 | 41.61 | 50 | 59.61 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 92 | | 100 | |
| | | | | 11,89 | | 18,27 | | 30,54 | | 30,54 | | 46,99 | | 59,71 | | 67,56 | | 74,93 | | 82,78 | | | | | | |
| 407.03.026 | Pemeliharaan rutin/berkala perlengkapan gedung kantor | 2.500.000,00 | 8 | 0 | 15 | 0 | 25 | 28.33 | 33 | 28.33 | 42 | 83.33 | 50 | 100 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 92 | | 100 | |
| | | | | 0,00 | | 0,00 | | 34,00 | | 34,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | 100,00 | | | | | | |
| 407.03.028 | Pemeliharaan rutin/berkala peralatan gedung kantor | 3.000.000,00 | 8 | 8 | 16 | 8 | 25 | 8 | 33 | 8 | 42 | 28.5 | 50 | 54.33 | 58 | 0 | 67 | 0 | 75 | 0 | 83 | | 92 | | 100 | |
| | | | | 10,67 | | 10,67 | | 10,67 | | 10,67 | | 38,00 | | 54,33 | | 67,83 | | 67,83 | | 83,33 | | | | | | |
| 407.04.001 | Pengadaan pakaian dinas beserta perlengkapannya | 5.000.000,00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | | 100 | | 100 | |
| | | | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | 0,00 | | | | | | |

Keterangan :

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

a. Target Fisik

- b. Realisasi Fisik
- c. Realisasi SPJ