

**PERKEMBANGAN PELAKSANAAN KEGIATAN
TAHUN ANGGARAN 2024 KABUPATEN TEMANGGUNG**

OPD : Dinas Pendidikan, Kepemudaan dan Olahraga
Sub OPD : Dinas Pendidikan, Kepemudaan dan Olahraga

| No | Nama Kegiatan | Jumlah Anggaran | Bulan | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--|-----------------|-------|---|-------|----|-------|----|-------|----|-------|----|-------|----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|--------|-----|
| | | | Jan | | Feb | | Maret | | April | | Mei | | Juni | | Juli | | Agst | | Sept | | Okt | | Nov | | Des | |
| 1. | Administrasi Keuangan Perangkat Daerah Penyediaan Gaji dan Tunjangan ASN | 507,742,639,116 | 8 | 8 | 16 | 16 | 24 | 24 | 32 | 32 | 40 | 40 | 48 | 48 | 54 | 60 | 72 | 72 | 80 | 80 | 88 | 88 | 96 | 96 | 100 | 100 |
| | | | 4.15 | | 10.19 | | 17.69 | | 22.25 | | 36.24 | | 45.31 | | 57.07 | | 61.97 | | 69.13 | | 74.03 | | 86.44 | | 98.22 | |
| 2. | Administrasi Umum Perangkat Daerah Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 15,000,000 | 8 | 8 | 16 | 16 | 24 | 24 | 32 | 34 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 25.00 | | 33.33 | | 33.33 | | 33.33 | | 50.00 | | 60.79 | | 60.79 | | 77.45 | | 89.12 | | 100.00 | |
| 3. | Administrasi Umum Perangkat Daerah Penyediaan Bahan Logistik Kantor | 100,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 60 | 60 | 65 | 70 | 91 | 80 | 92 | 85 | 95 | 95 | 97 | 100 | 100 |
| | | | 0 | | 0 | | 3.29 | | 3.29 | | 3.29 | | 50.71 | | 51.49 | | 90.79 | | 90.79 | | 91.54 | | 92.80 | | 100.00 | |
| 4. | Administrasi Umum Perangkat Daerah Penyediaan Barang Cetak dan Penggandaan | 40,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 80 | 80 | 83 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 11.81 | | 11.81 | | 24.83 | | 49.83 | | 49.83 | | 76.57 | | 76.57 | | 76.57 | | 83.95 | | 100.00 | |
| 5. | Administrasi Umum Perangkat Daerah Fasilitasi Kunjungan Tamu | 40,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 3.00 | | 9.79 | | 9.79 | | 9.79 | | 21.75 | | 28.19 | | 28.19 | | 28.52 | | 59.33 | | 90.81 | |
| 6. | Administrasi Umum Perangkat Daerah Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 60,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 3.24 | | 6.66 | | 16.64 | | 16.64 | | 20.00 | | 41.94 | | 41.94 | | 53.17 | | 59.22 | | 99.58 | |
| 7. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Surat Menyurat | 3,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 0 | | 0.00 | | 0 | | 0 | | 0 | | 33.33 | | 33.33 | | 33.33 | | 60.00 | | 100.00 | |
| 8. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 500,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 5.44 | | 11.10 | | 16.58 | | 21.42 | | 24.67 | | 29.45 | | 34.57 | | 39.57 | | 47.26 | | 52.66 | | 58.13 | | 64.50 | |
| 9. | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Pelayanan Umum Kantor | 1,850,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 7.52 | | 15.06 | | 22.66 | | 30.20 | | 37.73 | | 46.12 | | 53.45 | | 62.76 | | 70.07 | | 77.77 | | 84.94 | | 92.09 | |
| 10. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 90,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 13.18 | | 26.28 | | 34.40 | | 34.40 | | 41.13 | | 53.94 | | 57.42 | | 69.19 | | 82.14 | | 93.40 | |
| 11. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 170,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 97 | 100 | 100 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 1.44 | | 1.44 | | 1.44 | | 72.49 | | 96.42 | | 99.98 | |
| 12. | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 67,000,000 | 8 | 8 | 16 | 16 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 85 | 85 | 95 | 95 | 100 | 100 |
| | | | 0 | | 0 | | 8.40 | | 13.92 | | 22.65 | | 22.65 | | 28.71 | | 43.58 | | 24.07 | | 26.98 | | 89.63 | | 100.00 | |
| 13. | Pengelolaan Pendidikan Sekolah Dasar Pembangunan Ruang Guru/Kepala Sekolah/TU | 247,697,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 25 | 25 | 50 | 50 | 70 | 70 | 85 | 85 | 100 | 100 | 100 | 100 |
| | | | 0 | | 0 | | 0.00 | | 0.00 | | 0 | | 0 | | 0 | | 25.97 | | 25.97 | | 25.97 | | 25.97 | | 86.57 | |
| 14. | Pengelolaan Pendidikan Sekolah Dasar Pembangunan Ruang Unit Kesehatan Sekolah | 446,673,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 30 | 30 | 55 | 55 | 70 | 70 | 85 | 85 | 100 | 100 | 100 | 100 |
| | | | 0 | | 0 | | 0.00 | | 0.00 | | 0 | | 0 | | 16.50 | | 35.22 | | 35.22 | | 65.17 | | 65.17 | | 95.39 | |
| 15. | Pengelolaan Pendidikan Sekolah Dasar Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 863,547,500 | 5 | 5 | 15 | 15 | 25 | 25 | 35 | 35 | 40 | 40 | 55 | 55 | 65 | 65 | 70 | 70 | 80 | 80 | 90 | 90 | 100 | 100 | 100 | 100 |
| | | | 0 | | 0 | | 1.29 | | 1.29 | | 1.29 | | 3.91 | | 35.01 | | 35.73 | | 36.99 | | 58.46 | | 61.62 | | 90.63 | |
| 16. | Pengelolaan Pendidikan Sekolah Dasar Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU | 350,675,280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 25 | 25 | 55 | 55 | 65 | 65 | 85 | 85 | 100 | 100 | 100 | 100 |
| | | | 0 | | 0 | | 0 | | 0.00 | | 0 | | 0 | | 0 | | 26.56 | | 26.56 | | 32.33 | | 32.33 | | 88.55 | |
| 17. | Pengelolaan Pendidikan Sekolah Dasar Rehabilitasi Sedang/Berat Perpustakaan Sekolah | 154,883,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 25 | 50 | 50 | 50 | 70 | 70 | 90 | 100 | 100 | 100 | 100 | 100 |
| | | | 0 | | 0 | | 0 | | 0.00 | | 0 | | 0 | | 49.56 | | 49.56 | | 49.56 | | 99.12 | | 99.12 | | 99.12 | |
| 18. | Pengelolaan Pendidikan Sekolah Dasar Pengadaan Mebel Sekolah | 20,497,480,500 | 0 | 0 | 0 | 0 | 5 | 5 | 10 | 10 | 50 | 40 | 70 | 70 | 80 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0 | | 0 | | 0 | | 0.00 | | 0 | | 0 | | 98.47 | | 98.47 | | 98.47 | | 98.54 | | 99.64 | | 99.64 | |

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| 19. | Pengelolaan Pendidikan Sekolah Dasar Pengadaan Perlengkapan Sekolah | 1,400,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 50 | 50 | 80 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 98.42 | 98.42 | 98.42 | 98.42 | 98.42 | | | | | | | | | | | |
| 20. | Pengelolaan Pendidikan Sekolah Dasar Penyediaan Biaya Personil Peserta Didik Sekolah Dasar | 300,000,000 | 5 | 5 | 10 | 10 | 25 | 25 | 35 | 35 | 40 | 40 | 55 | 55 | 60 | 60 | 70 | 93 | 75 | 95 | 80 | 97 | 90 | 98 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 3.66 | 92.42 | 91.89 | 91.89 | 94.49 | 94.49 | | | | | | | | | | | | |
| 21. | Pengelolaan Pendidikan Sekolah Dasar Pengadaan Alat Praktikum dan Peraga Siswa | 3,000,000,000 | 0 | 0 | 10 | 10 | 50 | 50 | 100 | 55 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0 | 0.00 | 99.61 | 99.61 | 99.61 | 99.61 | 99.61 | 99.61 | 99.61 | | | | | | | | | | | | | | |
| 22. | Pengelolaan Pendidikan Sekolah Dasar Pembinaan Minat Bakat dan Kreativitas Siswa | 214,300,000 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 90 | 95 | 95 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0 | 10.04 | 20.50 | 26.20 | 26.20 | 32.95 | 58.48 | 66.95 | 98.95 | 98.95 | | | | | | | | | | | | | |
| 23. | Pengelolaan Pendidikan Sekolah Dasar Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar | 10,730,000,000 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 55 | 55 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 90 | 100 | 100 | | |
| | | | 4.92 | 9.82 | 14.75 | 19.65 | 24.54 | 28.88 | 33.24 | 38.11 | 42.96 | 47.67 | 52.57 | 57.30 | | | | | | | | | | | | | | |
| 24. | Pengelolaan Pendidikan Sekolah Dasar Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar | 174,095,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 35 | 35 | 45 | 75 | 50 | 78 | 60 | 80 | 70 | 85 | 80 | 90 | 90 | 95 | 100 | 100 | | |
| | | | 0 | 0 | 0.68 | 2.70 | 8.27 | 73.77 | 73.77 | 73.77 | 84.74 | 84.98 | 85.19 | 94.15 | | | | | | | | | | | | | | |
| 25. | Pengelolaan Pendidikan Sekolah Dasar Pembinaan Kelembagaan dan Manajemen Sekolah | 450,000,000 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 35 | 35 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 90 | 100 | 100 | | |
| | | | 0 | 0 | 1.70 | 1.70 | 5.53 | 9.01 | 10.26 | 11.33 | 11.69 | 22.77 | 26.01 | 80.86 | | | | | | | | | | | | | | |
| 26. | Pengelolaan Pendidikan Sekolah Dasar Pengelolaan Dana BOS Sekolah Dasar | 48,440,469,053 | 10 | 10 | 15 | 15 | 20 | 20 | 25 | 25 | 30 | 30 | 35 | 45 | 40 | 47 | 45 | 50 | 50 | 55 | 60 | 70 | 80 | 80 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 42.07 | 41.96 | 41.96 | 41.82 | 41.82 | 41.82 | 97.78 | | | | | | | | | | | | |
| 27. | Pengelolaan Pendidikan Sekolah Dasar Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar | 93,000,000 | 10 | 10 | 25 | 25 | 30 | 30 | 35 | 35 | 40 | 40 | 45 | 45 | 60 | 60 | 65 | 65 | 70 | 70 | 80 | 80 | 90 | 90 | 100 | 100 | | |
| | | | 0 | 0 | 4.09 | 4.51 | 4.51 | 4.51 | 16.16 | 16.16 | 31.82 | 33.00 | 38.69 | 70.78 | | | | | | | | | | | | | | |
| 28. | Pengelolaan Pendidikan Sekolah Dasar Pembangunan Laboratorium Sekolah Dasar | 2,614,667,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 25 | 25 | 55 | 55 | 70 | 70 | 90 | 90 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 24.82 | 24.82 | 30.83 | 37.05 | 91.76 | | | | | | | | | | | | | |
| 29. | Pengelolaan Pendidikan Sekolah Dasar Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan | 275,000,000 | 10 | 10 | 15 | 15 | 25 | 25 | 30 | 30 | 40 | 40 | 45 | 45 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 90 | 100 | 100 | | |
| | | | 0 | 0 | 3.10 | 3.10 | 4.08 | 4.08 | 5.77 | 44.02 | 59.39 | 64.12 | 65.15 | 68.51 | | | | | | | | | | | | | | |
| 30. | Pengelolaan Pendidikan Sekolah Dasar Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah | 381,228,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 25 | 25 | 55 | 55 | 70 | 70 | 90 | 90 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 27.56 | 27.56 | 36.78 | 36.78 | 91.86 | | | | | | | | | | | | | |
| 31. | Pengelolaan Pendidikan Sekolah Dasar Penyelenggaraan Proses Belajar Bagi Peserta Didik | 50,605,000 | 10 | 10 | 15 | 15 | 20 | 20 | 25 | 25 | 30 | 30 | 40 | 40 | 50 | 50 | 55 | 55 | 60 | 60 | 70 | 70 | 85 | 85 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 10.88 | 10.88 | 6.45 | 8.97 | 41.15 | 79.68 | | | | | | | | | | | | |
| 32. | Pengelolaan Pendidikan Sekolah Dasar Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 7,132,215,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 25 | 25 | 50 | 50 | 75 | 75 | 90 | 90 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 25.92 | 25.92 | 36.38 | 43.14 | 90.34 | | | | | | | | | | | | | |
| 33. | Pengelolaan Pendidikan Sekolah Menengah Pertama Pembangunan Laboratorium | 624,354,500 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 70 | 70 | 80 | 80 | 90 | 90 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0.00 | 0.00 | 1.29 | 1.40 | 2.59 | 2.59 | 19.45 | 34.91 | 39.58 | 40.79 | 56.47 | 94.00 | | | | | | | | | | | | | | |
| 34. | Pengelolaan Pendidikan Sekolah Menengah Pertama Pembangunan Sarana, Prasarana dan Utilitas Sekolah | 575,000,000 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 90 | 90 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.61 | 45.07 | 66.67 | 91.43 | 91.43 | | | | | | | | | | | | | |
| 35. | Pengelolaan Pendidikan Sekolah Menengah Pertama Rehabilitasi Sedang/Berat Ruang Kelas Sekolah | 1,520,824,000 | 5 | 5 | 10 | 10 | 20 | 20 | 25 | 25 | 30 | 30 | 50 | 50 | 60 | 60 | 70 | 70 | 90 | 90 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.72 | 34.13 | 51.43 | 78.70 | 85.72 | | | | | | | | | | | | | |
| 36. | Pengelolaan Pendidikan Sekolah Menengah Pertama Rehabilitasi Sedang/Berat Ruang Unit Kesehatan Sekolah | 115,812,500 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.83 | 27.83 | 55.67 | 55.67 | 92.78 | | | | | | | | | | | | | |
| 37. | Pengelolaan Pendidikan Sekolah Menengah Pertama Rehabilitasi Sedang/Berat Perpustakaan Sekolah | 240,754,000 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 28.24 | 28.24 | 56.49 | 56.49 | 94.15 | | | | | | | | | | | | | |
| 38. | Pengelolaan Pendidikan Sekolah Menengah Pertama Rehabilitasi Sedang/Berat Laboratorium | 652,168,000 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 100 | 100 | 100 | 100 | 100 | | |
| | | | 0 | 0.00 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.44 | 27.44 | 54.88 | 71.17 | 91.46 | | | | | | | | | | | | | |
| 39. | Pengelolaan Pendidikan Sekolah Menengah | 704,190,000 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 90 | 90 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 75. | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota Pemenuhan Hak Setiap Pemuda melalui Perlindungan Pemuda, Advokasi, Akses Pengembangan Diri, Penggunaan Prasarana dan Sarana Tanpa Diskriminatif, Partisipasi Pemuda dalam Proses Perencanaan, Pelaksanaan Evaluasi dan Pengambilan Keputusan P | 10,000,000 | 5 | 5 | 10 | 10 | 20 | 20 | 25 | 20 | 35 | 35 | 40 | 40 | 45 | 45 | 45 | 50 | 50 | 50 | 75 | 75 | 85 | 85 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.65 | 15.65 | 64.92 | 64.92 | 90.82 | 90.82 | |
| 76. | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan Terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota Pelaksanaan Koordinasi Strategis Lintas Sektor Penyelenggaraan Pelayanan Kepemudaan Melalui Implementasi Rencana Aksi Daerah/RAD Tingkat Kabupaten/Kota | 10,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 20 | 35 | 35 | 40 | 40 | 50 | 50 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.30 | 21.30 | 21.30 | 21.30 | 21.30 | 21.30 | 21.30 | 21.30 | 26.25 | 26.25 | 47.22 | 47.22 | |
| 77. | Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Pemuda atau Organisasi Kepemudaan Melalui Kemitraan dengan Dunia Usaha | 10,000,000 | 10 | 10 | 10 | 10 | 15 | 15 | 50 | 45 | 75 | 55 | 80 | 95 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93.90 | 93.90 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | | |
| 78. | Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota | 150,000,000 | 10 | 10 | 20 | 20 | 25 | 25 | 25 | 25 | 100 | 35 | 100 | 50 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | |
| 79. | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota Koordinasi, Sinkronisasi dan Pelaksanaan Pembentukan dan Pengembangan Pusat Pembinaan dan Pelatihan Olahraga serta Sekolah Olahraga yang Diselenggarakan oleh Masyarakat dan Dunia Usaha | 90,000,000 | 0 | 0 | 10 | 10 | 15 | 15 | 30 | 25 | 35 | 35 | 50 | 50 | 60 | 60 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 99.21 | 99.21 | |
| 80. | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota Koordinasi, Sinkronisasi dan Pelaksanaan Pemberdayaan Perkumpulan Olahraga dan Penyelenggaraan Kompetisi oleh Satuan Pendidikan Dasar | 10,000,000 | 0 | 0 | 10 | 10 | 15 | 15 | 30 | 25 | 35 | 35 | 50 | 50 | 60 | 60 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 47.43 | 47.43 | 47.43 | 47.43 | 47.43 | 47.43 | 47.43 | 47.43 | 99.13 | 99.13 | | |
| 81. | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota | 275,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 35 | 35 | 50 | 50 | 60 | 60 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 1.59 | 1.59 | 6.18 | 6.18 | 15.21 | 15.21 | 15.21 | 15.21 | 20.35 | 20.35 | 44.69 | 44.69 | 52.47 | 52.47 | 79.12 | 79.12 | 85.80 | 85.80 | 99.21 | 99.21 | |
| 82. | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota Penyelenggaraan Kejuaraan dan Pekan Olahraga Tingkat Kabupaten/Kota | 605,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 35 | 35 | 50 | 60 | 60 | 75 | 65 | 80 | 75 | 85 | 85 | 85 | 85 | 90 | 90 | 100 | 100 |
| | | | 0 | 0 | 0 | 0 | 4.84 | 4.84 | 14.85 | 14.85 | 28.96 | 28.96 | 21.71 | 21.71 | 66.07 | 66.07 | 66.07 | 66.07 | 62.51 | 62.51 | 62.67 | 62.67 | 69.83 | 69.83 | 98.40 | 98.40 | |
| 83. | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi Pembinaan dan Pengembangan Atlet Berprestasi Kabupaten/Kota | 95,210,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 20 | 35 | 35 | 50 | 50 | 60 | 60 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 44.23 | 44.23 | 13.94 | 13.94 | 21.86 | 21.86 | 21.86 | 21.86 | 99.28 | 99.28 | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--|---------------|---|---|----|------|----|----|----|----|----|----|----|----|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 84. | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi Pemberian Penghargaan Olahraga Kabupaten/Kota | 53,290,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 20 | 35 | 35 | 50 | 50 | 60 | 60 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53.18 | 34.72 | 99.28 | |
| 85. | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi Koordinasi dan Sinkronisasi Penyediaan Data dan Informasi Sektoral Olahraga | 10,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 20 | 35 | 35 | 50 | 50 | 60 | 60 | 65 | 65 | 75 | 75 | 85 | 85 | 90 | 90 | 100 | 100 |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.00 | 60.93 | 60.93 | 60.93 |
| 86. | Pembinaan dan Pengembangan Organisasi Olahraga Pengembangan Organisasi Keolahragaan | 1,900,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 20 | 35 | 35 | 50 | 98 | 60 | 100 | 65 | 100 | 75 | 100 | 85 | 100 | 90 | 100 | 100 | 100 |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97.37 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 87. | Pembinaan dan Pengembangan Olahraga Rekreasi Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi | 75,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 35 | 35 | 50 | 50 | 60 | 100 | 65 | 100 | 75 | 100 | 85 | 100 | 90 | 100 | 100 | 100 |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 88. | Pembinaan dan Pengembangan Organisasi Kepramukaan Peningkatan Kapasitas Organisasi Kepramukaan Tingkat Daerah | 100,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 35 | 35 | 50 | 50 | 60 | 100 | 65 | 100 | 75 | 100 | 85 | 100 | 90 | 100 | 100 | 100 |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89. | Pembinaan dan Pengembangan Organisasi Kepramukaan Penyediaan Prasarana dan Sarana Kepramukaan Tingkat Daerah | 150,000,000 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 35 | 35 | 50 | 50 | 60 | 100 | 65 | 100 | 75 | 100 | 85 | 100 | 90 | 100 | 100 | 100 |
| | | | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Keterangan :

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| a | b |
| c | |

- Target Fisik
- Realisasi Fisik
- Realisasi SPJ

TEMANGGUNG, 05-02-2025

PEJABAT PENGGUNA
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