

# **RENCANA KERJA OPERASIONAL (RKO)**

**BIRO ORGANISASI  
TAHUN ANGGARAN 2022**

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## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

### BIRO ORGANISASI

#### Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
I	BIRO ORGANISASI	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

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#### Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
I	BIRO ORGANISASI	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
	Administrasi Kepegawaian Perangkat Daerah	195,000,000	Fisik Perbulan	-	13.6234	14.0663	1.7950	8.9686	9.6680	16.1579	9.7773	8.5521	14.6446	2.7468	-
			Target Keu Perbulan	-	13.6251	14.0667	1.7949	8.9641	9.6682	16.1477	9.7759	8.5462	14.6344	2.7769	-
			Fisik Akumulatif	-	13.6234	27.6897	29.4847	38.4532	48.1213	64.2792	74.0565	82.6086	97.2532	100.0000	100.0000
			Target Keu Akumulatif	-	13.6251	27.6918	29.4867	38.4508	48.1190	64.2667	74.0426	82.5887	97.2231	100.0000	100.0000
	Administrasi Umum Perangkat Daerah	294,116,000	Fisik Perbulan	1.9833	9.3705	5.4644	11.7014	5.7654	9.8966	7.5721	10.5784	6.1991	12.1702	8.0336	11.2649
			Target Keu Perbulan	1.9829	9.3701	5.4662	11.7012	5.7630	9.8988	7.5742	10.5785	6.2013	12.1697	8.0332	11.2609
			Fisik Akumulatif	1.9833	11.3538	16.8182	28.5196	34.2850	44.1816	51.7537	62.3321	68.5313	80.7015	88.7351	100.0000
			Target Keu Akumulatif	1.9829	11.3530	16.8192	28.5204	34.2834	44.1822	51.7564	62.3349	68.5362	80.7059	88.7391	100.0000
	Fasilitasi Kelembagaan dan Analisis Jabatan	525,000,000	Fisik Perbulan	6.0253	17.7998	10.0103	5.6414	5.3314	11.9413	5.6783	10.2764	8.1960	5.9740	6.5905	6.5353
			Target Keu Perbulan	14.5435	13.2879	8.7435	5.5538	4.1315	13.2936	5.2466	11.3896	4.7060	5.9733	6.5907	6.5397
			Fisik Akumulatif	6.0253	23.8251	33.8355	39.4768	44.8083	56.7496	62.4279	72.7042	80.9002	86.8742	93.4647	100.0000
			Target Keu Akumulatif	14.5435	27.8315	36.5750	42.1288	46.2604	59.5540	64.8006	76.1902	80.8963	86.8695	93.4603	100.0000
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,275,000,000	Fisik Perbulan	2.8527	6.3653	15.4645	7.2995	10.6749	12.1739	8.5124	6.5876	9.5142	5.5497	9.4981	5.5075

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	2.8501	6.3631	15.4628	7.2979	10.6758	12.1726	8.5140	6.5866	9.5060	5.5500	9.4872	5.5341
			Fisik Akumulatif	2.8527	9.2179	24.6824	31.9819	42.6568	54.8306	63.3430	69.9306	79.4447	84.9944	94.4925	100.0000
			Target Keu Akumulatif	2.8501	9.2131	24.6759	31.9738	42.6496	54.8222	63.3361	69.9227	79.4287	84.9788	94.4659	100.0000



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#### Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
I	BIRO ORGANISASI	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
	Administrasi Kepegawaian Perangkat Daerah	195,000,000	Fisik Perbulan	-	13.6234	14.0663	1.7950	8.9686	9.6680	16.1579	9.7773	8.5521	14.6446	2.7468	-
			Target Keu Perbulan	-	13.6251	14.0667	1.7949	8.9641	9.6682	16.1477	9.7759	8.5462	14.6344	2.7769	-
			Fisik Akumulatif	-	13.6234	27.6897	29.4847	38.4532	48.1213	64.2792	74.0565	82.6086	97.2532	100.0000	100.0000
			Target Keu Akumulatif	-	13.6251	27.6918	29.4867	38.4508	48.1190	64.2667	74.0426	82.5887	97.2231	100.0000	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	121,000,000	Fisik Perbulan	-	17.8697	10.5414	-	11.5607	11.2080	14.1324	12.8641	10.2290	10.7212	0.8734	-
			Target Keu Perbulan	-	17.8727	10.5421	-	11.5537	11.2066	14.1140	12.8620	10.2190	10.7083	0.9215	-
			Fisik Akumulatif	-	17.8697	28.4112	28.4112	39.9719	51.1799	65.3123	78.1764	88.4054	99.1266	100.0000	100.0000
			Target Keu Akumulatif	-	17.8727	28.4149	28.4149	39.9686	51.1752	65.2893	78.1512	88.3702	99.0785	100.0000	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	74,000,000	Fisik Perbulan	-	6.6800	19.8300	4.7300	4.7300	7.1500	19.4700	4.7300	5.8100	21.0600	5.8100	-
			Target Keu Perbulan	-	6.6797	19.8297	4.7297	4.7297	7.1527	19.4730	4.7297	5.8108	21.0541	5.8108	-
			Fisik Akumulatif	-	6.6800	26.5100	31.2400	35.9700	43.1200	62.5900	67.3200	73.1300	94.1900	100.0000	100.0000
			Target Keu Akumulatif	-	6.6797	26.5095	31.2392	35.9689	43.1216	62.5946	67.3243	73.1351	94.1892	100.0000	100.0000
	Administrasi Umum Perangkat Daerah	294,116,000	Fisik Perbulan	1.9833	9.3705	5.4644	11.7014	5.7654	9.8966	7.5721	10.5784	6.1991	12.1702	8.0336	11.2649

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	1.9829	9.3701	5.4662	11.7012	5.7630	9.8988	7.5742	10.5785	6.2013	12.1697	8.0332	11.2609
			Fisik Akumulatif	1.9833	11.3538	16.8182	28.5196	34.2850	44.1816	51.7537	62.3321	68.5313	80.7015	88.7351	100.0000
			Target Keu Akumulatif	1.9829	11.3530	16.8192	28.5204	34.2834	44.1822	51.7564	62.3349	68.5362	80.7059	88.7391	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	241,000,000	Fisik Perbulan	1.2448	9.7559	4.7160	12.3070	5.0436	10.4666	6.6488	11.0700	5.7898	12.5524	7.2378	13.1674
			Target Keu Perbulan	1.2448	9.7552	4.7178	12.3071	5.0415	10.4689	6.6515	11.0705	5.7925	12.5519	7.2365	13.1618
			Fisik Akumulatif	1.2448	11.0006	15.7166	28.0236	33.0672	43.5338	50.1825	61.2525	67.0423	79.5948	86.8326	100.0000
			Target Keu Akumulatif	1.2448	11.0000	15.7178	28.0249	33.0664	43.5353	50.1867	61.2573	67.0498	79.6017	86.8382	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	53,116,000	Fisik Perbulan	5.3339	7.6223	8.8602	8.9537	9.0407	7.3104	11.7614	8.3481	8.0563	10.4357	11.6447	2.6326
			Target Keu Perbulan	5.3317	7.6229	8.8617	8.9521	9.0368	7.3123	11.7611	8.3459	8.0560	10.4357	11.6481	2.6357
			Fisik Akumulatif	5.3339	12.9561	21.8163	30.7701	39.8107	47.1212	58.8826	67.2307	75.2870	85.7227	97.3674	100.0000
			Target Keu Akumulatif	5.3317	12.9547	21.8164	30.7685	39.8053	47.1176	58.8787	67.2246	75.2805	85.7162	97.3643	100.0000
	Fasilitas Kelembagaan dan Analisis Jabatan	525,000,000	Fisik Perbulan	6.0253	17.7998	10.0103	5.6414	5.3314	11.9413	5.6783	10.2764	8.1960	5.9740	6.5905	6.5353
			Target Keu Perbulan	14.5435	13.2879	8.7435	5.5538	4.1315	13.2936	5.2466	11.3896	4.7060	5.9733	6.5907	6.5397
			Fisik Akumulatif	6.0253	23.8251	33.8355	39.4768	44.8083	56.7496	62.4279	72.7042	80.9002	86.8742	93.4647	100.0000
			Target Keu Akumulatif	14.5435	27.8315	36.5750	42.1288	46.2604	59.5540	64.8006	76.1902	80.8963	86.8695	93.4603	100.0000
	Fasilitas Penataan Kelembagaan Provinsi **	211,000,000	Fisik Perbulan	5.6494	11.8910	6.9036	6.7291	7.6147	6.9878	9.2425	6.7880	16.7966	8.1512	5.8765	7.3696
			Target Keu Perbulan	26.8436	0.6635	3.7536	6.5118	4.6303	10.3555	8.1706	9.5592	8.1137	8.1517	5.8768	7.3697
			Fisik Akumulatif	5.6494	17.5403	24.4440	31.1730	38.7878	45.7756	55.0181	61.8061	78.6027	86.7539	92.6304	100.0000
			Target Keu Akumulatif	26.8436	27.5071	31.2607	37.7725	42.4028	52.7583	60.9289	70.4882	78.6019	86.7536	92.6303	100.0000
	Fasilitas Penataan Kelembagaan Kabupaten/Kota **	143,000,000	Fisik Perbulan	13.0727	25.3617	19.5834	5.7395	4.6439	5.1482	4.6439	4.5381	4.0339	4.4634	4.8120	3.9592
			Target Keu Perbulan	13.0745	25.3613	19.5829	5.7396	4.6417	5.1452	4.6417	4.5403	4.0312	4.4613	4.8122	3.9683
			Fisik Akumulatif	13.0727	38.4345	58.0179	63.7574	68.4014	73.5495	78.1935	82.7316	86.7654	91.2288	96.0408	100.0000
			Target Keu Akumulatif	13.0745	38.4358	58.0187	63.7583	68.4000	73.5452	78.1869	82.7271	86.7583	91.2196	96.0317	100.0000
	Penataan Analisis Jabatan **	171,000,000	Fisik Perbulan	0.5957	18.7672	5.8381	4.2172	3.0890	23.7343	2.1453	19.3793	1.0641	4.5508	8.9590	7.6601
			Target Keu Perbulan	0.5947	18.7690	5.8363	4.2164	3.0895	23.7333	2.1444	19.3760	1.0655	4.5497	8.9591	7.6661
			Fisik Akumulatif	0.5957	19.3629	25.2010	29.4183	32.5072	56.2415	58.3868	77.7661	78.8302	83.3810	92.3399	100.0000
			Target Keu Akumulatif	0.5947	19.3637	25.2000	29.4164	32.5058	56.2392	58.3836	77.7596	78.8251	83.3749	92.3339	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,275,000,000	Fisik Perbulan	2.8527	6.3653	15.4645	7.2995	10.6749	12.1739	8.5124	6.5876	9.5142	5.5497	9.4981	5.5075
			Target Keu Perbulan	2.8501	6.3631	15.4628	7.2979	10.6758	12.1726	8.5140	6.5866	9.5060	5.5500	9.4872	5.5341
			Fisik Akumulatif	2.8527	9.2179	24.6824	31.9819	42.6568	54.8306	63.3430	69.9306	79.4447	84.9944	94.4925	100.0000
			Target Keu Akumulatif	2.8501	9.2131	24.6759	31.9738	42.6496	54.8222	63.3361	69.9227	79.4287	84.9788	94.4659	100.0000
	Pembinaan Pelaksanaan Reformasi Birokrasi **	285,000,000	Fisik Perbulan	0.8544	5.1284	17.1276	3.3218	12.4894	10.6934	19.7279	1.3641	10.5879	9.3949	8.4014	0.9087
			Target Keu Perbulan	0.8551	5.1275	17.1281	3.3211	12.4912	10.6944	19.7316	1.3632	10.5891	9.3937	8.3963	0.9088
			Fisik Akumulatif	0.8544	5.9828	23.1104	26.4322	38.9217	49.6151	69.3429	70.7070	81.2950	90.6899	99.0913	100.0000
			Target Keu Akumulatif	0.8551	5.9826	23.1107	26.4318	38.9230	49.6174	69.3489	70.7121	81.3012	90.6949	99.0912	100.0000
	Monitoring dan Evaluasi Akuntabilitas Kinerja **	298,000,000	Fisik Perbulan	0.9434	3.2789	5.6007	16.3444	17.9101	12.7709	4.8039	9.6582	17.0679	3.2339	8.3878	-
			Target Keu Perbulan	0.9426	3.2785	5.6007	16.3446	17.9081	12.7711	4.8054	9.6584	17.0685	3.2352	8.3869	-
			Fisik Akumulatif	0.9434	4.2223	9.8230	26.1674	44.0775	56.8483	61.6523	71.3104	88.3783	91.6122	100.0000	100.0000
			Target Keu Akumulatif	0.9426	4.2211	9.8218	26.1664	44.0745	56.8456	61.6510	71.3094	88.3779	91.6131	100.0000	100.0000
	Pengelolaan Tatalaksana Pemerintahan **	353,000,000	Fisik Perbulan	3.2804	7.6108	28.4343	1.9514	6.3173	15.7013	2.5785	6.8667	2.9127	2.4098	11.7380	10.1988
			Target Keu Perbulan	3.2756	7.6089	28.4329	1.9527	6.3212	15.7023	2.5813	6.8681	2.9102	2.4113	11.7360	10.1994
			Fisik Akumulatif	3.2804	10.8912	39.3255	41.2768	47.5941	63.2954	65.8739	72.7407	75.6534	78.0632	89.8012	100.0000
			Target Keu Akumulatif	3.2756	10.8846	39.3174	41.2701	47.5914	63.2936	65.8749	72.7431	75.6533	78.0646	89.8006	100.0000
	Fasilitasi Peningkatan Pelayanan Publik **	339,000,000	Fisik Perbulan	5.7655	8.8214	9.2316	8.2616	7.3267	9.2205	8.5223	7.9890	8.8454	7.6221	9.0636	9.3303
			Target Keu Perbulan	5.7608	8.8159	9.2265	8.2546	7.3263	9.2136	8.5209	7.9844	8.8159	7.6218	9.0298	9.4293
			Fisik Akumulatif	5.7655	14.5869	23.8185	32.0801	39.4068	48.6273	57.1496	65.1386	73.9840	81.6061	90.6697	100.0000
			Target Keu Akumulatif	5.7608	14.5768	23.8033	32.0579	39.3842	48.5978	57.1188	65.1032	73.9191	81.5409	90.5707	100.0000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

### BIRO ORGANISASI

### BIRO ORGANISASI

#### Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
I	BIRO ORGANISASI	2,289,116,000	Fisik Perbulan	3.2256	9.9922	12.8096	7.0159	8.6732	11.6145	8.3929	8.2181	8.7040	7.2724	8.0680	6.0138
			Target Keu Perbulan	5.1777	8.9562	12.5184	6.9949	8.3979	11.9242	8.2941	8.4727	7.8988	7.2715	8.0645	6.0291
			Fisik Akumulatif	3.2256	13.2178	26.0274	33.0433	41.7165	53.3310	61.7238	69.9419	78.6458	85.9182	93.9862	100.0000
			Target Keu Akumulatif	5.1777	14.1339	26.6524	33.6473	42.0451	53.9693	62.2635	70.7362	78.6350	85.9065	93.9709	100.0000
	Administrasi Kepegawaian Perangkat Daerah	195,000,000	Fisik Perbulan	-	13.6234	14.0663	1.7950	8.9686	9.6680	16.1579	9.7773	8.5521	14.6446	2.7468	-
			Target Keu Perbulan	-	13.6251	14.0667	1.7949	8.9641	9.6682	16.1477	9.7759	8.5462	14.6344	2.7769	-
			Fisik Akumulatif	-	13.6234	27.6897	29.4847	38.4532	48.1213	64.2792	74.0565	82.6086	97.2532	100.0000	100.0000
			Target Keu Akumulatif	-	13.6251	27.6918	29.4867	38.4508	48.1190	64.2667	74.0426	82.5887	97.2231	100.0000	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	121,000,000	Fisik Perbulan	-	17.8697	10.5414	-	11.5607	11.2080	14.1324	12.8641	10.2290	10.7212	0.8734	-
			Target Keu Perbulan	-	17.8727	10.5421	-	11.5537	11.2066	14.1140	12.8620	10.2190	10.7083	0.9215	-
			Fisik Akumulatif	-	17.8697	28.4112	28.4112	39.9719	51.1799	65.3123	78.1764	88.4054	99.1266	100.0000	100.0000
			Target Keu Akumulatif	-	17.8727	28.4149	28.4149	39.9686	51.1752	65.2893	78.1512	88.3702	99.0785	100.0000	100.0000
1	Fasilitasi dan koordinasi pelaksanaan administrasi kepegawaian di lingkungan Setda Prov. Jateng	109,954,000	Fisik Perbulan	-	19.4600	9.5400	-	12.0400	11.4700	14.8700	11.8800	10.4600	10.0000	0.2800	-
			Target Keu Perbulan	-	19.4636	9.5404	-	12.0323	11.4684	14.8498	11.8777	10.4498	9.9860	0.3320	-
			Fisik Akumulatif	-	19.4600	29.0000	29.0000	41.0400	52.5100	67.3800	79.2600	89.7200	99.7200	100.0000	100.0000
			Target Keu Akumulatif	-	19.4636	29.0039	29.0039	41.0363	52.5047	67.3545	79.2322	89.6820	99.6680	100.0000	100.0000
2	Fasilitasi dan koordinasi pelaksanaan peningkatan SDA ASN di lingkungan Setda Prov. Jateng	11,046,000	Fisik Perbulan	-	2.0400	20.5100	-	6.7900	8.6000	6.7900	22.6600	7.9300	17.9000	6.7800	-



No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	-	2.0369	20.5142	-	6.7898	8.6004	6.7898	22.6598	7.9214	17.8979	6.7898	-
			Fisik Akumulatif	-	2.0400	22.5500	22.5500	29.3400	37.9400	44.7300	67.3900	75.3200	93.2200	100.0000	100.0000
			Target Keu Akumulatif	-	2.0369	22.5511	22.5511	29.3409	37.9413	44.7311	67.3909	75.3123	93.2102	100.0000	100.0000
			Fisik Perbulan	-	6.6800	19.8300	4.7300	4.7300	7.1500	19.4700	4.7300	5.8100	21.0600	5.8100	-
			Target Keu Perbulan	-	6.6797	19.8297	4.7297	4.7297	7.1527	19.4730	4.7297	5.8108	21.0541	5.8108	-
			Fisik Akumulatif	-	6.6800	26.5100	31.2400	35.9700	43.1200	62.5900	67.3200	73.1300	94.1900	100.0000	100.0000
			Target Keu Akumulatif	-	6.6797	26.5095	31.2392	35.9689	43.1216	62.5946	67.3243	73.1351	94.1892	100.0000	100.0000
			Fisik Perbulan	-	6.6800	19.8300	4.7300	4.7300	7.1500	19.4700	4.7300	5.8100	21.0600	5.8100	-
			Target Keu Perbulan	-	6.6797	19.8297	4.7297	4.7297	7.1527	19.4730	4.7297	5.8108	21.0541	5.8108	-
			Fisik Akumulatif	-	6.6800	26.5100	31.2400	35.9700	43.1200	62.5900	67.3200	73.1300	94.1900	100.0000	100.0000
			Target Keu Akumulatif	-	6.6797	26.5095	31.2392	35.9689	43.1216	62.5946	67.3243	73.1351	94.1892	100.0000	100.0000
1	Fasilitasi dan koordinasi pelaksanaan pendidikan dan pelatihan di lingkungan Setda Prov. Jateng	74,000,000	Fisik Perbulan	1.9833	9.3705	5.4644	11.7014	5.7654	9.8966	7.5721	10.5784	6.1991	12.1702	8.0336	11.2649
			Target Keu Perbulan	1.9829	9.3701	5.4662	11.7012	5.7630	9.8988	7.5742	10.5785	6.2013	12.1697	8.0332	11.2609
			Fisik Akumulatif	1.9833	11.3538	16.8182	28.5196	34.2850	44.1816	51.7537	62.3321	68.5313	80.7015	88.7351	100.0000
			Target Keu Akumulatif	1.9829	11.3530	16.8192	28.5204	34.2834	44.1822	51.7564	62.3349	68.5362	80.7059	88.7391	100.0000
			Fisik Perbulan	1.2448	9.7559	4.7160	12.3070	5.0436	10.4666	6.6488	11.0700	5.7898	12.5524	7.2378	13.1674
			Target Keu Perbulan	1.2448	9.7552	4.7178	12.3071	5.0415	10.4689	6.6515	11.0705	5.7925	12.5519	7.2365	13.1618
			Fisik Akumulatif	1.2448	11.0006	15.7166	28.0236	33.0672	43.5338	50.1825	61.2525	67.0423	79.5948	86.8326	100.0000
			Target Keu Akumulatif	1.2448	11.0000	15.7178	28.0249	33.0664	43.5353	50.1867	61.2573	67.0498	79.6017	86.8382	100.0000
			Fisik Perbulan	1.0638	8.7600	5.5500	11.7800	6.5000	8.4500	9.3500	9.0700	7.3500	10.5400	8.3000	13.2862
			Target Keu Perbulan	1.0638	8.7589	5.5532	11.7801	6.4965	8.4539	9.3546	9.0709	7.3546	10.5390	8.2979	13.2766
			Fisik Akumulatif	1.0638	9.8238	15.3738	27.1538	33.6538	42.1038	51.4538	60.5238	67.8738	78.4138	86.7138	100.0000
			Target Keu Akumulatif	1.0638	9.8227	15.3759	27.1560	33.6525	42.1064	51.4610	60.5319	67.8865	78.4255	86.7234	100.0000
			Fisik Perbulan	1.5000	11.1600	3.5400	13.0500	2.9900	13.3100	2.8400	13.8900	3.5900	15.3900	5.7400	13.0000
			Target Keu Perbulan	1.5000	11.1600	3.5400	13.0500	2.9900	13.3100	2.8400	13.8900	3.5900	15.3900	5.7400	13.0000
			Fisik Akumulatif	1.5000	12.6600	16.2000	29.2500	32.2400	45.5500	48.3900	62.2800	65.8700	81.2600	87.0000	100.0000
			Target Keu Akumulatif	1.5000	12.6600	16.2000	29.2500	32.2400	45.5500	48.3900	62.2800	65.8700	81.2600	87.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penatausahaan Arsip Dinamis pada SKPD **	53,116,000	Fisik Perbulan	5.3339	7.6223	8.8602	8.9537	9.0407	7.3104	11.7614	8.3481	8.0563	10.4357	11.6447	2.6326
			Target Keu Perbulan	5.3317	7.6229	8.8617	8.9521	9.0368	7.3123	11.7611	8.3459	8.0560	10.4357	11.6481	2.6357
			Fisik Akumulatif	5.3339	12.9561	21.8163	30.7701	39.8107	47.1212	58.8826	67.2307	75.2870	85.7227	97.3674	100.0000
			Target Keu Akumulatif	5.3317	12.9547	21.8164	30.7685	39.8053	47.1176	58.8787	67.2246	75.2805	85.7162	97.3643	100.0000
1	Penataan administrasi kepegawaian	4,200,000	Fisik Perbulan	-	7.1400	7.1400	7.1400	7.1400	21.4300	7.1400	7.1400	7.1400	7.1400	7.1400	14.3100
			Target Keu Perbulan	-	7.1429	7.1429	7.1429	7.1429	21.4286	7.1429	7.1429	7.1429	7.1429	7.1429	14.2857
			Fisik Akumulatif	-	7.1400	14.2800	21.4200	28.5600	49.9900	57.1300	64.2700	71.4100	78.5500	85.6900	100.0000
			Target Keu Akumulatif	-	7.1429	14.2857	21.4286	28.5714	50.0000	57.1429	64.2857	71.4286	78.5714	85.7143	100.0000
2	Penataan administrasin keuangan dan Umum	28,936,000	Fisik Perbulan	5.4200	8.9300	9.8200	9.1800	8.1600	5.1600	14.8000	7.3700	8.4300	12.8500	8.8500	1.0300
			Target Keu Perbulan	5.4154	8.9301	9.8217	9.1754	8.1559	5.1631	14.7982	7.3714	8.4289	12.8490	8.8540	1.0368
			Fisik Akumulatif	5.4200	14.3500	24.1700	33.3500	41.5100	46.6700	61.4700	68.8400	77.2700	90.1200	98.9700	100.0000
			Target Keu Akumulatif	5.4154	14.3455	24.1671	33.3425	41.4985	46.6616	61.4598	68.8312	77.2602	90.1092	98.9632	100.0000
3	Penataan administrasi Kepegawaian Asisten Administrasi	3,000,000	Fisik Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Target Keu Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Fisik Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
			Target Keu Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
4	Penataan administrasi keuangan dan keu Asisten Administrasi	8,000,000	Fisik Perbulan	15.8100	-	15.8100	-	16.7600	-	17.0600	-	15.5000	-	19.0600	-
			Target Keu Perbulan	15.8125	-	15.8125	-	16.7500	-	17.0625	-	15.5000	-	19.0625	-
			Fisik Akumulatif	15.8100	15.8100	31.6200	31.6200	48.3800	48.3800	65.4400	65.4400	80.9400	80.9400	100.0000	100.0000
			Target Keu Akumulatif	15.8125	15.8125	31.6250	31.6250	48.3750	48.3750	65.4375	65.4375	80.9375	80.9375	100.0000	100.0000
5	Survei IKM Biro	8,980,000	Fisik Perbulan	-	9.6300	-	16.7000	5.5700	13.2500	-	18.9500	-	13.6400	16.7000	5.5600
			Target Keu Perbulan	-	9.6325	-	16.7038	5.5679	13.2517	-	18.9310	-	13.6414	16.7038	5.5679
			Fisik Akumulatif	-	9.6300	9.6300	26.3300	31.9000	45.1500	45.1500	64.1000	64.1000	77.7400	94.4400	100.0000
			Target Keu Akumulatif	-	9.6325	9.6325	26.3363	31.9042	45.1559	45.1559	64.0869	64.0869	77.7283	94.4321	100.0000
	Fasilitas Kelembagaan dan Analisis Jabatan	525,000,000	Fisik Perbulan	6.0253	17.7998	10.0103	5.6414	5.3314	11.9413	5.6783	10.2764	8.1960	5.9740	6.5905	6.5353
			Target Keu Perbulan	14.5435	13.2879	8.7435	5.5538	4.1315	13.2936	5.2466	11.3896	4.7060	5.9733	6.5907	6.5397
			Fisik Akumulatif	6.0253	23.8251	33.8355	39.4768	44.8083	56.7496	62.4279	72.7042	80.9002	86.8742	93.4647	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	14.5435	27.8315	36.5750	42.1288	46.2604	59.5540	64.8006	76.1902	80.8963	86.8695	93.4603	100.0000
	Fasilitasi Penataan Kelembagaan Provinsi **	211,000,000	Fisik Perbulan	5.6494	11.8910	6.9036	6.7291	7.6147	6.9878	9.2425	6.7880	16.7966	8.1512	5.8765	7.3696
Target Keu Perbulan			26.8436	0.6635	3.7536	6.5118	4.6303	10.3555	8.1706	9.5592	8.1137	8.1517	5.8768	7.3697	
Fisik Akumulatif			5.6494	17.5403	24.4440	31.1730	38.7878	45.7756	55.0181	61.8061	78.6027	86.7539	92.6304	100.0000	
Target Keu Akumulatif			26.8436	27.5071	31.2607	37.7725	42.4028	52.7583	60.9289	70.4882	78.6019	86.7536	92.6303	100.0000	
1	Fasilitasi Dan Koordinasi Penilaian Kematangan Organisasi OPD Provinsi	61,340,000	Fisik Perbulan	4.1600	2.2800	12.9100	17.2300	3.2600	11.6600	10.5500	5.7900	8.8800	8.2000	12.0600	3.0200
			Target Keu Perbulan	4.1572	2.2824	12.9116	17.2318	3.2605	11.6563	10.5478	5.7874	8.8849	8.2002	12.0639	3.0160
			Fisik Akumulatif	4.1600	6.4400	19.3500	36.5800	39.8400	51.5000	62.0500	67.8400	76.7200	84.9200	96.9800	100.0000
			Target Keu Akumulatif	4.1572	6.4395	19.3512	36.5830	39.8435	51.4998	62.0476	67.8350	76.7199	84.9201	96.9840	100.0000
2	Fasilitasi Dan Koordinasi Penataan Kelembagaan Provinsi	54,090,000	Fisik Perbulan	17.3200	43.8000	12.2900	6.7100	13.3100	3.4200	-	-	3.1500	-	-	-
			Target Keu Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	17.3200	61.1200	73.4100	80.1200	93.4300	96.8500	96.8500	96.8500	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Fasilitasi Penilaian Kematangan OPD Provinsi	47,660,000	Fisik Perbulan	-	-	-	-	6.6500	8.5400	27.3400	22.6000	34.8700	-	-	-
			Target Keu Perbulan	-	-	-	6.6513	8.5397	27.3395	22.5976	34.8720	-	-	-	-
			Fisik Akumulatif	-	-	-	-	6.6500	15.1900	42.5300	65.1300	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	6.6513	15.1909	42.5304	65.1280	100.0000	100.0000	100.0000	100.0000	100.0000
4	Monitoring Dan Evaluasi Penataan Kelembagaan Provinsi	47,910,000	Fisik Perbulan	-	-	-	-	7.7200	3.4900	-	-	24.3600	25.4000	10.4400	28.5900
			Target Keu Perbulan	-	-	-	-	7.7228	3.4857	-	-	24.3582	25.4018	10.4362	28.5953
			Fisik Akumulatif	-	-	-	-	7.7200	11.2100	11.2100	11.2100	35.5700	60.9700	71.4100	100.0000
			Target Keu Akumulatif	-	-	-	-	7.7228	11.2085	11.2085	11.2085	35.5667	60.9685	71.4047	100.0000
	Fasilitasi Penataan Kelembagaan Kabupaten/Kota **	143,000,000	Fisik Perbulan	13.0727	25.3617	19.5834	5.7395	4.6439	5.1482	4.6439	4.5381	4.0339	4.4634	4.8120	3.9592
			Target Keu Perbulan	13.0745	25.3613	19.5829	5.7396	4.6417	5.1452	4.6417	4.5403	4.0312	4.4613	4.8122	3.9683
			Fisik Akumulatif	13.0727	38.4345	58.0179	63.7574	68.4014	73.5495	78.1935	82.7316	86.7654	91.2288	96.0408	100.0000
			Target Keu Akumulatif	13.0745	38.4358	58.0187	63.7583	68.4000	73.5452	78.1869	82.7271	86.7583	91.2196	96.0317	100.0000
1	Rakor Kebijakan Kelembagaan Perangkat Daerah Kab/Kota	31,122,000	Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Workshop Penilaian Kematangan Organisasi Perangkat Daerah Kab/Kota	22,859,000	Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Pembinaan Kelembagaan Perangkat Daerah Kab/Kota	89,019,000	Fisik Perbulan	21.0000	5.7800	5.7800	9.2200	7.4600	8.2700	7.4600	7.2900	6.4800	7.1700	7.7300	6.3600
			Target Keu Perbulan	21.0029	5.7792	5.7792	9.2201	7.4564	8.2652	7.4564	7.2935	6.4757	7.1666	7.7303	6.3746
			Fisik Akumulatif	21.0000	26.7800	32.5600	41.7800	49.2400	57.5100	64.9700	72.2600	78.7400	85.9100	93.6400	100.0000
			Target Keu Akumulatif	21.0029	26.7821	32.5614	41.7814	49.2378	57.5030	64.9594	72.2529	78.7286	85.8951	93.6254	100.0000
	Penataan Analisis Jabatan **	171,000,000	Fisik Perbulan	0.5957	18.7672	5.8381	4.2172	3.0890	23.7343	2.1453	19.3793	1.0641	4.5508	8.9590	7.6601
			Target Keu Perbulan	0.5947	18.7690	5.8363	4.2164	3.0895	23.7333	2.1444	19.3760	1.0655	4.5497	8.9591	7.6661
			Fisik Akumulatif	0.5957	19.3629	25.2010	29.4183	32.5072	56.2415	58.3868	77.7661	78.8302	83.3810	92.3399	100.0000
			Target Keu Akumulatif	0.5947	19.3637	25.2000	29.4164	32.5058	56.2392	58.3836	77.7596	78.8251	83.3749	92.3339	100.0000
1	Monitoring dan Evaluasi Pelaksanaan Analisis Jabatan	27,316,000	Fisik Perbulan	-	-	-	21.2700	4.6600	21.2700	-	24.0300	-	-	16.8400	11.9300
			Target Keu Perbulan	-	-	-	21.2696	4.6603	21.2696	-	24.0262	-	-	16.8399	11.9344
			Fisik Akumulatif	-	-	-	21.2700	25.9300	47.2000	47.2000	71.2300	71.2300	71.2300	88.0700	100.0000
			Target Keu Akumulatif	-	-	-	21.2696	25.9299	47.1994	47.1994	71.2257	71.2257	71.2257	88.0656	100.0000
2	Fasilitasi dan koordinasi penyusunan analisis jabatan provinsi dan Kab./Kota	69,985,000	Fisik Perbulan	-	16.7000	9.7200	1.2900	4.8700	16.0800	2.3000	19.7800	2.6000	2.3100	10.2900	14.0600
			Target Keu Perbulan	-	16.7036	9.7164	1.2860	4.8725	16.0806	2.3005	19.7757	2.6034	2.3005	10.2879	14.0730
			Fisik Akumulatif	-	16.7000	26.4200	27.7100	32.5800	48.6600	50.9600	70.7400	73.3400	75.6500	85.9400	100.0000
			Target Keu Akumulatif	-	16.7036	26.4199	27.7059	32.5784	48.6590	50.9595	70.7352	73.3386	75.6391	85.9270	100.0000
3	Focus Group Discussion (FGD) Analisis Jabatan	30,350,000	Fisik Perbulan	-	-	10.4800	-	1.9800	58.6200	2.9700	-	-	16.0000	9.9500	-
			Target Keu Perbulan	-	-	10.4778	-	1.9769	58.6161	2.9654	-	-	16.0132	9.9506	-
			Fisik Akumulatif	-	-	10.4800	10.4800	12.4600	71.0800	74.0500	74.0500	74.0500	90.0500	100.0000	100.0000
			Target Keu Akumulatif	-	-	10.4778	10.4778	12.4547	71.0708	74.0362	74.0362	74.0362	90.0494	100.0000	100.0000
4	Sosialisasi / Rakor Analisis Jabatan Provinsi dan Kab/Kota	43,349,000	Fisik Perbulan	2.3500	47.0700	-	1.1500	-	13.2200	2.6700	29.3700	-	3.0200	1.1500	-
			Target Keu Perbulan	2.3461	47.0714	-	1.1534	-	13.2183	2.6690	29.3663	-	3.0220	1.1534	-
			Fisik Akumulatif	2.3500	49.4200	49.4200	50.5700	50.5700	63.7900	66.4600	95.8300	95.8300	98.8500	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	2.3461	49.4175	49.4175	50.5709	50.5709	63.7892	66.4583	95.8246	95.8246	98.8466	100.0000	100.0000
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,275,000,000	Fisik Perbulan	2.8527	6.3653	15.4645	7.2995	10.6749	12.1739	8.5124	6.5876	9.5142	5.5497	9.4981	5.5075
Target Keu Perbulan			2.8501	6.3631	15.4628	7.2979	10.6758	12.1726	8.5140	6.5866	9.5060	5.5500	9.4872	5.5341	
Fisik Akumulatif			2.8527	9.2179	24.6824	31.9819	42.6568	54.8306	63.3430	69.9306	79.4447	84.9944	94.4925	100.0000	
Target Keu Akumulatif			2.8501	9.2131	24.6759	31.9738	42.6496	54.8222	63.3361	69.9227	79.4287	84.9788	94.4659	100.0000	
	Pembinaan Pelaksanaan Reformasi Birokrasi **	285,000,000	Fisik Perbulan	0.8544	5.1284	17.1276	3.3218	12.4894	10.6934	19.7279	1.3641	10.5879	9.3949	8.4014	0.9087
Target Keu Perbulan			0.8551	5.1275	17.1281	3.3211	12.4912	10.6944	19.7316	1.3632	10.5891	9.3937	8.3963	0.9088	
Fisik Akumulatif			0.8544	5.9828	23.1104	26.4322	38.9217	49.6151	69.3429	70.7070	81.2950	90.6899	99.0913	100.0000	
Target Keu Akumulatif			0.8551	5.9826	23.1107	26.4318	38.9230	49.6174	69.3489	70.7121	81.3012	90.6949	99.0912	100.0000	
1	Pembinaan Pelaksanaan Reformasi Birokrasi Bagi Perangkat Daerah Provinsi Jawa Tengah	21,811,000	Fisik Perbulan	-	6.8800	84.5700	-	4.1300	4.4200	-	-	-	-	-	-
			Target Keu Perbulan	-	6.8773	84.5674	-	4.1264	4.4290	-	-	-	-	-	-
			Fisik Akumulatif	-	6.8800	91.4500	91.4500	95.5800	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	6.8773	91.4447	91.4447	95.5710	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pembinaan Pelaksanaan Reformasi Birokrasi Bagi Kabupaten/Kota di Jawa Tengah	31,775,000	Fisik Perbulan	-	2.8300	-	-	82.3900	2.8300	6.2800	-	-	2.8300	2.8400	-
			Target Keu Perbulan	-	2.8324	-	-	82.3918	2.8324	6.2785	-	-	2.8324	2.8324	-
			Fisik Akumulatif	-	2.8300	2.8300	2.8300	85.2200	88.0500	94.3300	94.3300	94.3300	97.1600	100.0000	100.0000
			Target Keu Akumulatif	-	2.8324	2.8324	2.8324	85.2242	88.0566	94.3352	94.3352	94.3352	97.1676	100.0000	100.0000
3	Fasilitasi dan koordinasi Pelaksanaan Reformasi Birokrasi Bagi Perangkat Daerah Provinsi Jawa Tengah	47,538,000	Fisik Perbulan	-	-	42.0700	1.8900	-	20.8300	29.2400	-	5.9700	-	-	-
			Target Keu Perbulan	-	-	42.0716	1.8932	-	20.8254	29.2398	-	5.9700	-	-	-
			Fisik Akumulatif	-	-	42.0700	43.9600	43.9600	64.7900	94.0300	94.0300	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	42.0716	43.9648	43.9648	64.7903	94.0300	94.0300	100.0000	100.0000	100.0000	100.0000
4	Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Bagi Perangkat Daerah Provinsi Jawa Tengah	60,651,000	Fisik Perbulan	-	9.0700	1.4800	3.0100	2.9300	1.4800	7.9300	2.1400	30.4200	19.2600	22.2800	-
			Target Keu Perbulan	-	9.0683	1.4839	3.0090	2.9348	1.4839	7.9306	2.1352	30.4216	19.2577	22.2750	-
			Fisik Akumulatif	-	9.0700	10.5500	13.5600	16.4900	17.9700	25.9000	28.0400	58.4600	77.7200	100.0000	100.0000
			Target Keu Akumulatif	-	9.0683	10.5522	13.5612	16.4960	17.9799	25.9105	28.0457	58.4673	77.7250	100.0000	100.0000
5	Fasilitasi dan koordinasi Pelaksanaan Reformasi Birokrasi Bagi Kabupaten/Kota di Jawa Tengah	41,786,000	Fisik Perbulan	-	6.5200	-	-	2.1500	5.5800	78.6100	-	2.1500	-	4.9900	-
			Target Keu Perbulan	-	6.5177	-	-	2.1538	5.5832	78.6148	-	2.1538	-	4.9765	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	-	6.5200	6.5200	6.5200	8.6700	14.2500	92.8600	92.8600	95.0100	95.0100	100.0000	100.0000
			Target Keu Akumulatif	-	6.5177	6.5177	6.5177	8.6716	14.2548	92.8696	92.8696	95.0235	95.0235	100.0000	100.0000
6	Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Bagi Kabupaten/Kota di Jawa Tengah	81,439,000	Fisik Perbulan	2.9900	4.9000	11.6300	8.2800	7.1700	19.0100	3.2800	3.1800	9.8100	17.4300	9.1400	3.1800
			Target Keu Perbulan	2.9924	4.8994	11.6283	8.2761	7.1710	19.0081	3.2908	3.1803	9.8110	17.4265	9.1357	3.1803
			Fisik Akumulatif	2.9900	7.8900	19.5200	27.8000	34.9700	53.9800	57.2600	60.4400	70.2500	87.6800	96.8200	100.0000
			Target Keu Akumulatif	2.9924	7.8918	19.5201	27.7963	34.9673	53.9754	57.2662	60.4465	70.2575	87.6840	96.8197	100.0000
	Monitoring dan Evaluasi Akuntabilitas Kinerja **	298,000,000	Fisik Perbulan	0.9434	3.2789	5.6007	16.3444	17.9101	12.7709	4.8039	9.6582	17.0679	3.2339	8.3878	-
			Target Keu Perbulan	0.9426	3.2785	5.6007	16.3446	17.9081	12.7711	4.8054	9.6584	17.0685	3.2352	8.3869	-
			Fisik Akumulatif	0.9434	4.2223	9.8230	26.1674	44.0775	56.8483	61.6523	71.3104	88.3783	91.6122	100.0000	100.0000
			Target Keu Akumulatif	0.9426	4.2211	9.8218	26.1664	44.0745	56.8456	61.6510	71.3094	88.3779	91.6131	100.0000	100.0000
1	Rapat koordinasi pelaksanaan monitoring dan evaluasi AKIP	48,296,000	Fisik Perbulan	4.7800	17.7400	22.7800	9.7300	10.4800	33.1500	-	-	0.7100	-	0.6300	-
			Target Keu Perbulan	4.7809	17.7447	22.7762	9.7317	10.4771	33.1539	-	-	0.7143	-	0.6212	-
			Fisik Akumulatif	4.7800	22.5200	45.3000	55.0300	65.5100	98.6600	98.6600	98.6600	99.3700	99.3700	100.0000	100.0000
			Target Keu Akumulatif	4.7809	22.5257	45.3019	55.0335	65.5106	98.6645	98.6645	98.6645	99.3788	99.3788	100.0000	100.0000
2	Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng	34,432,000	Fisik Perbulan	-	1.3100	-	8.7100	-	1.3100	19.6000	57.7400	-	10.0200	1.3100	-
			Target Keu Perbulan	-	1.3069	-	8.7128	-	1.3069	19.6039	57.7428	-	10.0197	1.3069	-
			Fisik Akumulatif	-	1.3100	1.3100	10.0200	10.0200	11.3300	30.9300	88.6700	88.6700	98.6900	100.0000	100.0000
			Target Keu Akumulatif	-	1.3069	1.3069	10.0197	10.0197	11.3267	30.9305	88.6733	88.6733	98.6931	100.0000	100.0000
3	Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota	74,090,000	Fisik Perbulan	-	0.6100	-	6.3700	8.8500	10.0500	9.6100	6.3700	55.4200	2.1200	0.6000	-
			Target Keu Perbulan	-	0.6074	-	6.3706	8.8473	10.0486	9.6099	6.3706	55.4177	2.1204	0.6074	-
			Fisik Akumulatif	-	0.6100	0.6100	6.9800	15.8300	25.8800	35.4900	41.8600	97.2800	99.4000	100.0000	100.0000
			Target Keu Akumulatif	-	0.6074	0.6074	6.9780	15.8253	25.8739	35.4839	41.8545	97.2722	99.3926	100.0000	100.0000
4	Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng	69,850,000	Fisik Perbulan	0.7200	0.4300	7.5000	47.0400	19.5300	0.6400	0.6400	0.4300	-	6.1800	16.8900	-
			Target Keu Perbulan	0.7158	0.4295	7.5018	47.0394	19.5276	0.6442	0.6442	0.4295	-	6.1847	16.8833	-
			Fisik Akumulatif	0.7200	1.1500	8.6500	55.6900	75.2200	75.8600	76.5000	76.9300	76.9300	83.1100	100.0000	100.0000
			Target Keu Akumulatif	0.7158	1.1453	8.6471	55.6865	75.2140	75.8583	76.5025	76.9320	76.9320	83.1167	100.0000	100.0000
5	Fasilitasi dan koordinasi pengembangan Zona Integritas Kab/Kota	71,332,000	Fisik Perbulan	-	-	0.6300	4.8100	39.4100	19.2100	-	5.4400	13.2600	0.4200	16.8200	-
			Target Keu Perbulan	-	-	0.6309	4.8085	39.4087	19.2074	-	5.4394	13.2619	0.4206	16.8227	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	-	-	0.6300	5.4400	44.8500	64.0600	64.0600	69.5000	82.7600	83.1800	100.0000	100.0000
			Target Keu Akumulatif	-	-	0.6309	5.4394	44.8480	64.0554	64.0554	69.4948	82.7567	83.1773	100.0000	100.0000
	Pengelolaan Tatalaksana Pemerintahan **	353,000,000	Fisik Perbulan	3.2804	7.6108	28.4343	1.9514	6.3173	15.7013	2.5785	6.8667	2.9127	2.4098	11.7380	10.1988
			Target Keu Perbulan	3.2756	7.6089	28.4329	1.9527	6.3212	15.7023	2.5813	6.8681	2.9102	2.4113	11.7360	10.1994
			Fisik Akumulatif	3.2804	10.8912	39.3255	41.2768	47.5941	63.2954	65.8739	72.7407	75.6534	78.0632	89.8012	100.0000
			Target Keu Akumulatif	3.2756	10.8846	39.3174	41.2701	47.5914	63.2936	65.8749	72.7431	75.6533	78.0646	89.8006	100.0000
1	Fasilitasi dan Pembinaan Ketatalaksana bagi Kabupaten/Kota di Jawa Tengah	114,775,000	Fisik Perbulan	1.6000	8.9200	42.9100	0.1900	1.6000	1.5900	1.6000	14.0000	1.5900	1.6000	17.6700	6.7300
			Target Keu Perbulan	1.5953	8.9231	42.9066	0.1926	1.6031	1.5866	1.6031	14.0035	1.5866	1.6031	17.6659	6.7306
			Fisik Akumulatif	1.6000	10.5200	53.4300	53.6200	55.2200	56.8100	58.4100	72.4100	74.0000	75.6000	93.2700	100.0000
			Target Keu Akumulatif	1.5953	10.5184	53.4250	53.6175	55.2206	56.8072	58.4104	72.4139	74.0004	75.6036	93.2694	100.0000
2	Fasilitasi dan Pembinaan Ketatalaksana bagi UPP Provinsi Jawa Tengah	238,225,000	Fisik Perbulan	4.0900	6.9800	21.4600	2.8000	8.5900	22.5000	3.0500	3.4300	3.5500	2.8000	8.8800	11.8700
			Target Keu Perbulan	4.0852	6.9758	21.4595	2.8007	8.5944	22.5031	3.0526	3.4304	3.5479	2.8007	8.8790	11.8707
			Fisik Akumulatif	4.0900	11.0700	32.5300	35.3300	43.9200	66.4200	69.4700	72.9000	76.4500	79.2500	88.1300	100.0000
			Target Keu Akumulatif	4.0852	11.0610	32.5205	35.3212	43.9156	66.4187	69.4713	72.9017	76.4496	79.2503	88.1293	100.0000
	Fasilitasi Peningkatan Pelayanan Publik **	339,000,000	Fisik Perbulan	5.7655	8.8214	9.2316	8.2616	7.3267	9.2205	8.5223	7.9890	8.8454	7.6221	9.0636	9.3303
			Target Keu Perbulan	5.7608	8.8159	9.2265	8.2546	7.3263	9.2136	8.5209	7.9844	8.8159	7.6218	9.0298	9.4293
			Fisik Akumulatif	5.7655	14.5869	23.8185	32.0801	39.4068	48.6273	57.1496	65.1386	73.9840	81.6061	90.6697	100.0000
			Target Keu Akumulatif	5.7608	14.5768	23.8033	32.0579	39.3842	48.5978	57.1188	65.1032	73.9191	81.5409	90.5707	100.0000
1	Rapat koordinasi pelaksanaan pelayanan publik	10,000,000	Fisik Perbulan	-	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000
			Target Keu Perbulan	-	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000
			Fisik Akumulatif	-	10.0000	20.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	-	10.0000	20.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000
2	Fasilitas dan koordinasi penerapan standar pelayanan publik bagi UPP Prov. Jateng	156,486,000	Fisik Perbulan	6.3800	9.0100	9.4200	8.7800	6.4500	9.4200	8.3700	7.4300	9.0700	7.0900	9.0800	9.5000
			Target Keu Perbulan	6.3757	9.0059	9.4111	8.7720	6.4498	9.4117	8.3675	7.4205	9.0066	7.0895	9.0066	9.6833
			Fisik Akumulatif	6.3800	15.3900	24.8100	33.5900	40.0400	49.4600	57.8300	65.2600	74.3300	81.4200	90.5000	100.0000
			Target Keu Akumulatif	6.3757	15.3816	24.7926	33.5647	40.0144	49.4261	57.7937	65.2141	74.2207	81.3101	90.3167	100.0000
3	Fasilitas dan koordinasi penerapan standar pelayanan publik bagi Kab/Kota	124,820,000	Fisik Perbulan	7.6600	8.3300	8.9300	8.5000	7.4800	8.9000	8.3200	8.0500	8.3200	7.4800	8.9000	9.1300
			Target Keu Perbulan	7.6528	8.3232	8.9305	8.4940	7.4820	8.8946	8.3224	8.0526	8.3224	7.4828	8.9032	9.1397

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Fisik Akumulatif	7.6600	15.9900	24.9200	33.4200	40.9000	49.8000	58.1200	66.1700	74.4900	81.9700	90.8700	100.0000	
			Target Keu Akumulatif	7.6528	15.9760	24.9064	33.4004	40.8824	49.7770	58.0993	66.1519	74.4743	81.9571	90.8603	100.0000	
4	Fasilitasi pengelolaan informasi dan kehumasan	40,194,000	Fisik Perbulan	-	9.1000	9.1000	9.1000	9.1000	9.1000	9.1000	9.1000	9.1000	9.1000	9.1000	9.0000	
			Target Keu Perbulan	-	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909	9.0909
			Fisik Akumulatif	-	9.1000	18.2000	27.3000	36.4000	45.5000	54.6000	63.7000	72.8000	81.9000	91.0000	100.0000	
			Target Keu Akumulatif	-	9.0909	18.1818	27.2727	36.3636	45.4545	54.5455	63.6364	72.7273	81.8182	90.9091	100.0000	
5	Fasilitasi IKM Biro-biro lingkup Setda	7,500,000	Fisik Perbulan	-	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	
			Target Keu Perbulan	-	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	
			Fisik Akumulatif	-	10.0000	20.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	
			Target Keu Akumulatif	-	10.0000	20.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	