



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	117,846,000	92,936,000	92,936,000	120,046,000	105,047,000	127,759,000	111,547,000	111,492,000	121,247,000	121,267,000	109,567,000	118,310,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.5000	49.0000	57.5000	66.0000	74.5000	83.0000	91.5000	100.0000
			Target Keu Akumulatif	117,846,000	210,782,000	303,718,000	423,764,000	528,811,000	656,570,000	768,117,000	879,609,000	1,000,856,000	1,122,123,000	1,231,690,000	1,350,000,000
1	Pelayanan Rumah Tangga Pimpinan (Wakil Gubernur)	1,350,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000
			Target Keu Perbulan	117,846,000	92,936,000	92,936,000	120,046,000	105,047,000	127,759,000	111,547,000	111,492,000	121,247,000	121,267,000	109,567,000	118,310,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.5000	49.0000	57.5000	66.0000	74.5000	83.0000	91.5000	100.0000
			Target Keu Akumulatif	117,846,000	210,782,000	303,718,000	423,764,000	528,811,000	656,570,000	768,117,000	879,609,000	1,000,856,000	1,122,123,000	1,231,690,000	1,350,000,000
	Pengelolaan Urusan Kesekretariatan Daerah	1,027,820,000	Fisik Perbulan	2.3059	3.6894	7.0440	3.4588	14.0613	9.1728	13.2475	29.1894	4.6117	4.6117	3.6894	4.9182
			Target Keu Perbulan	23,700,000	37,920,000	72,400,000	35,550,000	144,525,000	84,280,000	136,160,000	300,015,000	47,400,000	47,400,000	37,920,000	60,550,000
			Fisik Akumulatif	2.3059	5.9952	13.0392	16.4980	30.5593	39.7322	52.9796	82.1691	86.7808	91.3925	95.0818	100.0000
			Target Keu Akumulatif	23,700,000	61,620,000	134,020,000	169,570,000	314,095,000	398,375,000	534,535,000	834,550,000	881,950,000	929,350,000	967,270,000	1,027,820,000
1	Koordinasi perangkat daerah bidang kehumasan	50,000,000	Fisik Perbulan	-	-	50.0000	-	-	-	50.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	25,000,000	-	-	-	25,000,000	-	-	-	-	-
			Fisik Akumulatif	-	-	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	25,000,000	25,000,000	25,000,000	25,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
2	Infomasi Publik Perangkat Daerah	30,000,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	5,000,000	-	-	-	-	-	25,000,000
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
3	Penilaian Pelayanan Biro Umum	137,000,000	Fisik Perbulan	-	-	-	-	25.0000	25.0000	50.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	34,250,000	34,250,000	68,500,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	25.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	34,250,000	68,500,000	137,000,000	137,000,000	137,000,000	137,000,000	137,000,000	137,000,000
4	Sinkronisasi Program dan Pengendalian Kebijakan Perangkat Daerah	474,000,000	Fisik Perbulan	5.0000	8.0000	10.0000	7.5000	5.5000	9.5000	9.0000	10.0000	10.0000	10.0000	8.0000	7.5000
			Target Keu Perbulan	23,700,000	37,920,000	47,400,000	35,550,000	26,070,000	45,030,000	42,660,000	47,400,000	47,400,000	47,400,000	37,920,000	35,550,000

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	5.0000	13.0000	23.0000	30.5000	36.0000	45.5000	54.5000	64.5000	74.5000	84.5000	92.5000	100.0000	
			Target Keu Akumulatif	23,700,000	61,620,000	109,020,000	144,570,000	170,640,000	215,670,000	258,330,000	305,730,000	353,130,000	400,530,000	438,450,000	474,000,000	
5	Peringatan Hari Besar Nasional dan Daerah	336,820,000	Fisik Perbulan	-	-	-	-	25.0000	-	-	75.0000	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	84,205,000	-	-	252,615,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	25.0000	25.0000	25.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	84,205,000	84,205,000	84,205,000	336,820,000	336,820,000	336,820,000	336,820,000	336,820,000	336,820,000
	Pelaksanaan Administrasi Pimpinan	21,892,496,000	Fisik Perbulan	8.2751	8.2751	8.2751	8.2751	8.2751	8.2751	8.5126	8.4548	8.2751	8.2923	8.2923	8.5221	
			Target Keu Perbulan	701,378,000	695,080,000	2,043,210,000	2,053,060,000	2,054,890,000	2,062,810,000	2,095,210,000	2,054,200,000	2,033,310,000	2,033,310,000	2,032,870,000	2,033,168,000	
			Fisik Akumulatif	8.2751	16.5502	24.8254	33.1005	41.3756	49.6507	58.1634	66.6181	74.8932	83.1856	91.4779	100.0000	
			Target Keu Akumulatif	701,378,000	1,396,458,000	3,439,668,000	5,492,728,000	7,547,618,000	9,610,428,000	11,705,638,000	13,759,838,000	15,793,148,000	17,826,458,000	19,859,328,000	21,892,496,000	
	Penyiapan Materi Pimpinan	377,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	
			Target Keu Perbulan	49,470,000	33,172,000	31,242,000	31,092,000	42,922,000	40,842,000	31,242,000	32,232,000	21,342,000	21,342,000	20,902,000	21,200,000	
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	90.0000	100.0000	
			Target Keu Akumulatif	49,470,000	82,642,000	113,884,000	144,976,000	187,898,000	228,740,000	259,982,000	292,214,000	313,556,000	334,898,000	355,800,000	377,000,000	
1	Belanja Alat Tulis Kantor	112,052,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	
			Target Keu Perbulan	19,170,000	8,592,000	8,592,000	8,592,000	8,592,000	8,592,000	8,592,000	8,442,000	8,442,000	8,442,000	8,002,000	8,002,000	
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	90.0000	100.0000	
			Target Keu Akumulatif	19,170,000	27,762,000	36,354,000	44,946,000	53,538,000	62,130,000	70,722,000	79,164,000	87,606,000	96,048,000	104,050,000	112,052,000	
2	Belanja Cetak	116,100,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	
			Target Keu Perbulan	29,100,000	9,600,000	9,750,000	9,600,000	19,350,000	19,350,000	9,750,000	9,600,000	-	-	-	-	
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	90.0000	100.0000	
			Target Keu Akumulatif	29,100,000	38,700,000	48,450,000	58,050,000	77,400,000	96,750,000	106,500,000	116,100,000	116,100,000	116,100,000	116,100,000	116,100,000	
3	Belanja Makan Minum Rapat	14,400,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	
			Target Keu Perbulan	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	90.0000	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	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000	7,200,000	8,400,000	9,600,000	10,800,000	12,000,000	13,200,000	14,400,000		
4	Perjalanan Dinas Dalam Daerah	128,998,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	
			Target Keu Perbulan	-	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,998,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	90.0000	90.0000	100.0000	100.0000
			Target Keu Akumulatif	-	11,700,000	23,400,000	35,100,000	46,800,000	58,500,000	70,200,000	81,900,000	93,600,000	105,300,000	117,000,000	117,000,000	128,998,000	128,998,000
5	Perjalanan Dinas Luar Daerah	5,450,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	
			Target Keu Perbulan	-	2,080,000	-	-	2,080,000	-	-	1,290,000	-	-	-	-	-	-
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	90.0000	90.0000	100.0000	100.0000
			Target Keu Akumulatif	-	2,080,000	2,080,000	2,080,000	4,160,000	4,160,000	4,160,000	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000
	Fasilitasi Komunikasi Pimpinan	18,113,496,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.5000	8.3000	8.3000	8.3000	8.5000	
			Target Keu Perbulan	388,158,000	398,158,000	1,729,718,000	1,739,718,000	1,729,718,000	1,739,718,000	1,729,718,000	1,739,718,000	1,729,718,000	1,729,718,000	1,729,718,000	1,729,718,000	1,729,718,000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.6000	74.9000	83.2000	91.5000	91.5000	100.0000	100.0000
			Target Keu Akumulatif	388,158,000	786,316,000	2,516,034,000	4,255,752,000	5,985,470,000	7,725,188,000	9,454,906,000	11,194,624,000	12,924,342,000	14,654,060,000	16,383,778,000	16,383,778,000	18,113,496,000	
1	Jumlah Publikasi Pimpinan Daerah dan Pembangunan Daerah	18,113,496,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.5000	8.3000	8.3000	8.3000	8.5000	
			Target Keu Perbulan	388,158,000	398,158,000	1,729,718,000	1,739,718,000	1,729,718,000	1,739,718,000	1,729,718,000	1,739,718,000	1,729,718,000	1,729,718,000	1,729,718,000	1,729,718,000	1,729,718,000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.6000	74.9000	83.2000	91.5000	91.5000	100.0000	100.0000
			Target Keu Akumulatif	388,158,000	786,316,000	2,516,034,000	4,255,752,000	5,985,470,000	7,725,188,000	9,454,906,000	11,194,624,000	12,924,342,000	14,654,060,000	16,383,778,000	16,383,778,000	18,113,496,000	
	Dokumentasi Pimpinan	1,800,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000	
			Target Keu Perbulan	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.3000	91.3000	100.0000	100.0000
			Target Keu Akumulatif	150,000,000	300,000,000	450,000,000	600,000,000	750,000,000	900,000,000	1,050,000,000	1,200,000,000	1,350,000,000	1,500,000,000	1,650,000,000	1,650,000,000	1,800,000,000	
1	Jumlah laporan Liputan Pimpinan Daerah	1,800,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000	
			Target Keu Perbulan	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.3000	91.3000	100.0000	100.0000
			Target Keu Akumulatif	150,000,000	300,000,000	450,000,000	600,000,000	750,000,000	900,000,000	1,050,000,000	1,200,000,000	1,350,000,000	1,500,000,000	1,650,000,000	1,650,000,000	1,800,000,000	



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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000	14,146,717,000	7,073,357,000	14,146,717,000	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000
			Fisik Akumulatif	7.1400	14.2800	21.4200	28.5600	42.8500	49.9900	64.2800	71.4200	78.5600	85.7000	92.8400	100.0000
			Target Keu Akumulatif	7,073,357,000	14,146,714,000	21,220,071,000	28,293,428,000	42,440,145,000	49,513,502,000	63,660,219,000	70,733,576,000	77,806,933,000	84,880,290,000	91,953,647,000	99,027,004,000
			Fisik Perbulan	7.1400	7.1400	7.1400	7.1400	14.2900	7.1400	14.2900	7.1400	7.1400	7.1400	7.1400	7.1600
			Target Keu Perbulan	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000	14,146,717,000	7,073,357,000	14,146,717,000	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000
			Fisik Akumulatif	7.1400	14.2800	21.4200	28.5600	42.8500	49.9900	64.2800	71.4200	78.5600	85.7000	92.8400	100.0000
			Target Keu Akumulatif	7,073,357,000	14,146,714,000	21,220,071,000	28,293,428,000	42,440,145,000	49,513,502,000	63,660,219,000	70,733,576,000	77,806,933,000	84,880,290,000	91,953,647,000	99,027,004,000
			Fisik Perbulan	7.1400	7.1400	7.1400	7.1400	14.2900	7.1400	14.2900	7.1400	7.1400	7.1400	7.1400	7.1600
			Target Keu Perbulan	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000	14,146,717,000	7,073,357,000	14,146,717,000	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000	7,073,357,000
			Fisik Akumulatif	7.1400	14.2800	21.4200	28.5600	42.8500	49.9900	64.2800	71.4200	78.5600	85.7000	92.8400	100.0000
			Target Keu Akumulatif	7,073,357,000	14,146,714,000	21,220,071,000	28,293,428,000	42,440,145,000	49,513,502,000	63,660,219,000	70,733,576,000	77,806,933,000	84,880,290,000	91,953,647,000	99,027,004,000
			Fisik Perbulan	7.4210	9.8868	9.2966	8.7533	9.6383	8.1057	8.9154	7.3803	7.9043	7.4005	7.6570	7.6408
			Target Keu Perbulan	2,917,322,350	3,886,657,431	3,654,677,331	3,441,059,431	3,788,965,492	3,186,487,431	3,504,802,431	2,901,317,431	3,107,312,431	2,909,289,277	3,010,097,777	3,003,695,187
			Fisik Akumulatif	7.4210	17.3077	26.6044	35.3577	44.9960	53.1016	62.0170	69.3973	77.3016	84.7022	92.3592	100.0000
			Target Keu Akumulatif	2,917,322,350	6,803,979,781	10,458,657,112	13,899,716,543	17,688,682,035	20,875,169,466	24,379,971,897	27,281,289,328	30,388,601,759	33,297,891,036	36,307,988,813	39,311,684,000
			Fisik Perbulan	2.6786	9.7500	19.5714	7.1429	7.9643	7.1429	8.0357	9.7500	6.2500	7.9643	8.3929	5.3571
			Target Keu Perbulan	2,250,000	8,190,000	16,440,000	6,000,000	6,690,000	6,000,000	6,750,000	8,190,000	5,250,000	6,690,000	7,050,000	4,500,000
			Fisik Akumulatif	2.6786	12.4286	32.0000	39.1429	47.1071	54.2500	62.2857	72.0357	78.2857	86.2500	94.6429	100.0000
			Target Keu Akumulatif	2,250,000	10,440,000	26,880,000	32,880,000	39,570,000	45,570,000	52,320,000	60,510,000	65,760,000	72,450,000	79,500,000	84,000,000
			Fisik Perbulan	3.0000	9.0000	20.0000	8.0000	7.0000	8.0000	9.0000	9.0000	7.0000	7.0000	7.0000	6.0000
			Target Keu Perbulan	2,250,000	6,750,000	15,000,000	6,000,000	5,250,000	6,000,000	6,750,000	6,750,000	5,250,000	5,250,000	5,250,000	4,500,000
			Fisik Akumulatif	3.0000	12.0000	32.0000	40.0000	47.0000	55.0000	64.0000	73.0000	80.0000	87.0000	94.0000	100.0000
			Target Keu Akumulatif	2,250,000	9,000,000	24,000,000	30,000,000	35,250,000	41,250,000	48,000,000	54,750,000	60,000,000	65,250,000	70,500,000	75,000,000
			Fisik Perbulan	-	16.0000	16.0000	-	16.0000	-	-	16.0000	-	16.0000	20.0000	-
			Target Keu Perbulan	-	1,440,000	1,440,000	-	1,440,000	-	-	1,440,000	-	1,440,000	1,800,000	-

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	-	16.0000	32.0000	32.0000	48.0000	48.0000	48.0000	64.0000	64.0000	80.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	1,440,000	2,880,000	2,880,000	4,320,000	4,320,000	4,320,000	5,760,000	5,760,000	7,200,000	9,000,000	9,000,000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	9,500,000,000	Fisik Perbulan	9.7804	8.2014	8.2014	8.2014	8.2014	8.2014	8.2014	8.2014	8.2014	8.2024	8.2024	8.2034	
Target Keu Perbulan			929,135,500	779,135,500	779,135,500	779,135,500	779,135,500	779,135,500	779,135,500	779,135,500	779,135,500	779,135,500	779,229,000	779,229,000	779,322,500	
Fisik Akumulatif			9.7804	17.9818	26.1832	34.3847	42.5861	50.7875	58.9889	67.1904	75.3918	83.5942	91.7966	100.0000		
Target Keu Akumulatif			929,135,500	1,708,271,000	2,487,406,500	3,266,542,000	4,045,677,500	4,824,813,000	5,603,948,500	6,383,084,000	7,162,219,500	7,941,448,500	8,720,677,500	9,500,000,000		
1	Belanja Telepon	1,500,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350
			Target Keu Perbulan	124,995,000	124,995,000	124,995,000	124,995,000	124,995,000	124,995,000	124,995,000	124,995,000	124,995,000	124,995,000	125,010,000	125,010,000	125,025,000
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	124,995,000	249,990,000	374,985,000	499,980,000	624,975,000	749,970,000	874,965,000	999,960,000	1,124,955,000	1,249,965,000	1,374,975,000	1,500,000,000	
2	Belanja Air	850,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350
			Target Keu Perbulan	70,830,500	70,830,500	70,830,500	70,830,500	70,830,500	70,830,500	70,830,500	70,830,500	70,830,500	70,830,500	70,839,000	70,839,000	70,847,500
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	70,830,500	141,661,000	212,491,500	283,322,000	354,152,500	424,983,000	495,813,500	566,644,000	637,474,500	708,313,500	779,152,500	850,000,000	
3	Belanja Listrik	7,000,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350
			Target Keu Perbulan	583,310,000	583,310,000	583,310,000	583,310,000	583,310,000	583,310,000	583,310,000	583,310,000	583,310,000	583,310,000	583,380,000	583,380,000	583,450,000
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	583,310,000	1,166,620,000	1,749,930,000	2,333,240,000	2,916,550,000	3,499,860,000	4,083,170,000	4,666,480,000	5,249,790,000	5,833,170,000	6,416,550,000	7,000,000,000	
4	Belanja Jasa Langganan TV Berbayar	150,000,000	Fisik Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	150,000,000	-	-	-	-	-	-	-	-	-	-	-	
			Fisik 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	
			Target Keu Akumulatif	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	
Penyediaan Jasa Peralatan dan Perlengkapan Kantor	11,330,000,000	Fisik Perbulan	7.9435	7.9435	7.9435	7.9435	12.6203	7.9435	7.9435	7.9435	7.9435	7.9435	7.9439	7.9439	7.9443	
		Target Keu Perbulan	899,995,487	899,995,480	899,995,480	899,995,480	1,429,876,793	899,995,480	899,995,480	899,995,480	899,995,480	899,995,480	900,038,707	900,038,707	900,081,946	
		Fisik Akumulatif	7.9435	15.8869	23.8304	31.7739	44.3941	52.3376	60.2811	68.2246	76.1680	84.1119	92.0557	100.0000		
		Target Keu Akumulatif	899,995,487	1,799,990,967	2,699,986,447	3,599,981,927	5,029,858,720	5,929,854,200	6,829,849,680	7,729,845,160	8,629,840,640	9,529,836,120	10,429,831,600	11,330,000,000		

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	899,995,487	1,799,990,967	2,699,986,447	3,599,981,927	5,029,858,720	5,929,854,200	6,829,849,680	7,729,845,160	8,629,840,640	9,529,879,347	10,429,918,054	11,330,000,000	
1	Honorarium Pegawai Honorar/Tidak Tetap	3,012,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	250,989,960	250,989,960	250,989,960	250,989,960	250,989,960	250,989,960	250,989,960	250,989,960	250,989,960	250,989,960	251,020,080	251,020,080	251,050,200
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	250,989,960	501,979,920	752,969,880	1,003,959,840	1,254,949,800	1,505,939,760	1,756,929,720	2,007,919,680	2,258,909,640	2,509,929,720	2,760,949,800	3,012,000,000	
2	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	116,500,000	Fisik Perbulan	7.6922	7.6922	7.6922	7.6922	15.3858	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	
			Target Keu Perbulan	8,961,413	8,961,413	8,961,413	8,961,413	17,924,457	8,961,413	8,961,413	8,961,413	8,961,413	8,961,413	8,961,413	8,961,413	
			Fisik Akumulatif	7.6922	15.3844	23.0766	30.7688	46.1546	53.8468	61.5390	69.2312	76.9234	84.6156	92.3078	100.0000	
			Target Keu Akumulatif	8,961,413	17,922,826	26,884,239	35,845,652	53,770,109	62,731,522	71,692,935	80,654,348	89,615,761	98,577,174	107,538,587	116,500,000	
3	Belanja Jasa Keamanan	2,710,800,000	Fisik Perbulan	7.6922	7.6922	7.6922	7.6922	15.3858	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	
			Target Keu Perbulan	208,520,164	208,520,157	208,520,157	208,520,157	417,078,266	208,520,157	208,520,157	208,520,157	208,520,157	208,520,157	208,520,157	208,520,157	
			Fisik Akumulatif	7.6922	15.3844	23.0766	30.7688	46.1546	53.8468	61.5390	69.2312	76.9234	84.6156	92.3078	100.0000	
			Target Keu Akumulatif	208,520,164	417,040,321	625,560,478	834,080,635	1,251,158,901	1,459,679,058	1,668,199,215	1,876,719,372	2,085,239,529	2,293,759,686	2,502,279,843	2,710,800,000	
4	Belanja Jasa Tenaga Teknis	4,060,000,000	Fisik Perbulan	7.6922	7.6922	7.6922	7.6922	15.3858	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	
			Target Keu Perbulan	312,303,320	312,303,320	312,303,320	312,303,320	624,663,480	312,303,320	312,303,320	312,303,320	312,303,320	312,303,320	312,303,320	312,303,320	
			Fisik Akumulatif	7.6922	15.3844	23.0766	30.7688	46.1546	53.8468	61.5390	69.2312	76.9234	84.6156	92.3078	100.0000	
			Target Keu Akumulatif	312,303,320	624,606,640	936,909,960	1,249,213,280	1,873,876,760	2,186,180,080	2,498,483,400	2,810,786,720	3,123,090,040	3,435,393,360	3,747,696,680	4,060,000,000	
5	Belanja Premi Asuransi Kesehatan Non PNS	126,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	10,499,580	10,499,580	10,499,580	10,499,580	10,499,580	10,499,580	10,499,580	10,499,580	10,499,580	10,500,840	10,500,840	10,502,100	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	10,499,580	20,999,160	31,498,740	41,998,320	52,497,900	62,997,480	73,497,060	83,996,640	94,496,220	104,997,060	115,497,900	126,000,000	
6	Belanja Sewa Sarana Mobilitas Darat	157,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	13,082,810	13,082,810	13,082,810	13,082,810	13,082,810	13,082,810	13,082,810	13,082,810	13,082,810	13,084,380	13,084,380	13,085,950	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	13,082,810	26,165,620	39,248,430	52,331,240	65,414,050	78,496,860	91,579,670	104,662,480	117,745,290	130,829,670	143,914,050	157,000,000	



No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
7	Belanja Sewa Meja Kursi	204,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	16,999,320	16,999,320	16,999,320	16,999,320	16,999,320	16,999,320	16,999,320	16,999,320	16,999,320	16,999,320	17,001,360	17,001,360	17,003,400	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
			Target Keu Akumulatif	16,999,320	33,998,640	50,997,960	67,997,280	84,996,600	101,995,920	118,995,240	135,994,560	152,993,880	169,995,240	186,996,600	204,000,000		
8	Belanja Sewa Generator	75,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	6,249,750	6,249,750	6,249,750	6,249,750	6,249,750	6,249,750	6,249,750	6,249,750	6,249,750	6,249,750	6,250,500	6,250,500	6,251,250	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
			Target Keu Akumulatif	6,249,750	12,499,500	18,749,250	24,999,000	31,248,750	37,498,500	43,748,250	49,998,000	56,247,750	62,498,250	68,748,750	75,000,000		
9	Belanja Sewa Tenda	447,170,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	37,262,676	37,262,676	37,262,676	37,262,676	37,262,676	37,262,676	37,262,676	37,262,676	37,262,676	37,262,676	37,267,147	37,267,147	37,271,622	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
			Target Keu Akumulatif	37,262,676	74,525,352	111,788,028	149,050,704	186,313,380	223,576,056	260,838,732	298,101,408	335,364,084	372,631,231	409,898,378	447,170,000		
10	Belanja Sewa Peralatan Elektronik	301,530,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	25,126,494	25,126,494	25,126,494	25,126,494	25,126,494	25,126,494	25,126,494	25,126,494	25,126,494	25,126,494	25,129,510	25,129,510	25,132,534	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
			Target Keu Akumulatif	25,126,494	50,252,988	75,379,482	100,505,976	125,632,470	150,758,964	175,885,458	201,011,952	226,138,446	251,267,956	276,397,466	301,530,000		
11	Belanja peralatan kebersihan dan bahan pembersih	120,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
			Target Keu Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	110,000,000	120,000,000		
	Penyediaan Jasa Jaminan Pemeliharaan Kesehatan PNS	150,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
			Target Keu Akumulatif	12,500,000	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	112,500,000	125,000,000	137,500,000	150,000,000		
1	Belanja Bahan Obat-Obatan	150,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		

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	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000
			Target Keu Akumulatif	12,500,000	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	112,500,000	125,000,000	137,500,000	150,000,000
			Fisik Perbulan	-	3.7400	4.1400	3.8000	4.8600	33.3300	3.8400	3.7500	4.2200	4.7100	33.5600	0.0500
			Target Keu Perbulan	-	12,663,100	13,993,000	12,820,100	16,397,600	112,663,100	12,988,100	12,663,100	14,238,100	15,947,600	113,438,100	188,100
			Fisik Akumulatif	-	3.7400	7.8800	11.6800	16.5400	49.8700	53.7100	57.4600	61.6800	66.3900	99.9500	100.0000
			Target Keu Akumulatif	-	12,663,100	26,656,100	39,476,200	55,873,800	168,536,900	181,525,000	194,188,100	208,426,200	224,373,800	337,811,900	338,000,000
			Fisik Perbulan	-	3.7400	4.1400	3.8000	4.8600	33.3300	3.8400	3.7500	4.2200	4.7100	33.5600	0.0500
			Target Keu Perbulan	-	12,663,100	13,993,000	12,820,100	16,397,600	112,663,100	12,988,100	12,663,100	14,238,100	15,947,600	113,438,100	188,100
			Fisik Akumulatif	-	3.7400	7.8800	11.6800	16.5400	49.8700	53.7100	57.4600	61.6800	66.3900	99.9500	100.0000
			Target Keu Akumulatif	-	12,663,100	26,656,100	39,476,200	55,873,800	168,536,900	181,525,000	194,188,100	208,426,200	224,373,800	337,811,900	338,000,000
			Fisik Perbulan	9.6108	8.0775	8.0775	8.0775	8.0775	8.0775	9.6108	8.0775	8.0775	8.0784	8.0784	8.0794
			Target Keu Perbulan	28,832,364	24,232,364	24,232,364	24,232,364	24,232,364	24,232,364	28,832,364	24,232,364	24,232,364	24,235,272	24,235,272	24,238,180
			Fisik Akumulatif	9.6108	17.6882	25.7657	33.8432	41.9206	49.9981	59.6088	67.6863	75.7638	83.8422	91.9206	100.0000
			Target Keu Akumulatif	28,832,364	53,064,728	77,297,092	101,529,456	125,761,820	149,994,184	178,826,548	203,058,912	227,291,276	251,526,548	275,761,820	300,000,000
			Fisik Perbulan	50.0000	-	-	-	-	-	50.0000	-	-	-	-	-
			Target Keu Perbulan	4,600,000	-	-	-	-	-	4,600,000	-	-	-	-	-
			Fisik Akumulatif	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
			Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350
			Target Keu Perbulan	24,232,364	24,232,364	24,232,364	24,232,364	24,232,364	24,232,364	24,232,364	24,232,364	24,232,364	24,235,272	24,235,272	24,238,180
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000
			Target Keu Akumulatif	24,232,364	48,464,728	72,697,092	96,929,456	121,161,820	145,394,184	169,626,548	193,858,912	218,091,276	242,326,548	266,561,820	290,800,000
			Fisik Perbulan	2.4722	2.9733	19.7883	2.4722	2.4722	19.7883	2.4722	2.4722	19.7883	2.9733	2.4722	19.8553
			Target Keu Perbulan	29,605,000	35,605,000	236,965,000	29,605,000	29,605,000	236,965,000	29,605,000	29,605,000	236,965,000	35,605,000	29,605,000	237,765,000



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	9,062,137	18,124,274	27,186,411	36,248,548	45,310,685	54,372,822	63,434,959	72,497,096	81,559,233	90,622,458	99,685,683	108,750,000	
	Penyediaan Jasa Perbaikan Peralatan Kerja	27,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
Target Keu Perbulan			2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	
Fisik Akumulatif			8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000		
Target Keu Akumulatif			2,250,000	4,500,000	6,750,000	9,000,000	11,250,000	13,500,000	15,750,000	18,000,000	20,250,000	22,500,000	24,750,000	27,000,000		
1	Jasa Perbaikan Peralatan Kerja	27,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	2,250,000	4,500,000	6,750,000	9,000,000	11,250,000	13,500,000	15,750,000	18,000,000	20,250,000	22,500,000	24,750,000	27,000,000	
	Penyediaan Alat Tulis Kantor	261,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	21,750,000	43,500,000	65,250,000	87,000,000	108,750,000	130,500,000	152,250,000	174,000,000	195,750,000	217,500,000	239,250,000	261,000,000	
1	Belanja Alat Tulis Kantor	261,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	21,750,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	21,750,000	43,500,000	65,250,000	87,000,000	108,750,000	130,500,000	152,250,000	174,000,000	195,750,000	217,500,000	239,250,000	261,000,000	
	Penyediaan Barang Cetak dan Penggandaan	161,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	13,416,198	13,416,198	13,416,198	13,416,198	13,416,198	13,416,198	13,416,198	13,416,198	13,416,198	13,417,602	13,417,602	13,419,014	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	13,416,198	26,832,396	40,248,594	53,664,792	67,080,990	80,497,188	93,913,386	107,329,584	120,745,782	134,163,384	147,580,986	161,000,000	
1	Belanja Cetak	140,405,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	11,699,948	11,699,948	11,699,948	11,699,948	11,699,948	11,699,948	11,699,948	11,699,948	11,699,948	11,701,352	11,701,352	11,702,764	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	11,699,948	23,399,896	35,099,844	46,799,792	58,499,740	70,199,688	81,899,636	93,599,584	105,299,532	117,000,884	128,702,236	140,405,000	













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	-	57,292,000	57,292,000	57,292,000	57,292,000	57,292,000	57,292,000	57,292,000	57,292,000	57,292,000	57,292,000	-
			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	-	57,292,000	114,584,000	171,876,000	229,168,000	286,460,000	343,752,000	401,044,000	458,336,000	515,628,000	572,920,000	572,920,000
			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	-	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	-
			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	-	12,700,000	25,400,000	38,100,000	50,800,000	63,500,000	76,200,000	88,900,000	101,600,000	114,300,000	127,000,000	127,000,000
			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	-	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	-
			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	-	12,700,000	25,400,000	38,100,000	50,800,000	63,500,000	76,200,000	88,900,000	101,600,000	114,300,000	127,000,000	127,000,000
			Fisik Perbulan	6.2904	6.2904	6.2904	6.2904	9.5706	6.2904	27.3297	6.2904	6.2904	6.2907	6.4855	6.2911
			Target Keu Perbulan	149,490,526	149,490,520	149,490,520	149,490,520	227,445,922	149,490,520	649,490,520	149,490,520	149,490,520	149,499,106	154,127,106	149,507,700
			Fisik Akumulatif	6.2904	12.5807	18.8711	25.1614	34.7320	41.0224	68.3520	74.6424	80.9328	87.2235	93.7089	100.0000
			Target Keu Akumulatif	149,490,526	298,981,046	448,471,566	597,962,086	825,408,008	974,898,528	1,624,389,048	1,773,879,568	1,923,370,088	2,072,869,194	2,226,996,300	2,376,504,000
			Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	2,108,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	2,108,000	2,108,000
			Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	720,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	720,000	720,000
			Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	500,000,000	-	-	-	-	-

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	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	
4	Belanja Cetak	1,800,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	1,800,000	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000
5	Belanja Pemeliharaan Gedung dan Bangunan	858,626,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	71,549,304	71,549,304	71,549,304	71,549,304	71,549,304	71,549,304	71,549,304	71,549,304	71,549,304	71,549,304	71,557,890	71,557,890	71,566,484
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	71,549,304	143,098,608	214,647,912	286,197,216	357,746,520	429,295,824	500,845,128	572,394,432	643,943,736	715,501,626	787,059,516	858,626,000	
6	Belanja Jasa Kebersihan	1,013,250,000	Fisik Perbulan	7.6922	7.6922	7.6922	7.6922	15.3858	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	7.6922	
			Target Keu Perbulan	77,941,222	77,941,216	77,941,216	77,941,216	155,896,618	77,941,216	77,941,216	77,941,216	77,941,216	77,941,216	77,941,216	77,941,216	
			Fisik Akumulatif	7.6922	15.3844	23.0766	30.7688	46.1546	53.8468	61.5390	69.2312	76.9234	84.6156	92.3078	100.0000	
			Target Keu Akumulatif	77,941,222	155,882,438	233,823,654	311,764,870	467,661,488	545,602,704	623,543,920	701,485,136	779,426,352	857,367,568	935,308,784	1,013,250,000	
	Pemeliharaan Rutin/Berkala Mobil Jabatan	216,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	18,000,000	36,000,000	54,000,000	72,000,000	90,000,000	108,000,000	126,000,000	144,000,000	162,000,000	180,000,000	198,000,000	216,000,000	
1	Pemeliharaan Rutin/ Berkala Mobil Jabatan	216,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	18,000,000	36,000,000	54,000,000	72,000,000	90,000,000	108,000,000	126,000,000	144,000,000	162,000,000	180,000,000	198,000,000	216,000,000	
	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional	952,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	79,332,832	79,332,832	79,332,832	79,332,832	79,332,832	79,332,832	79,332,832	79,332,832	79,332,832	79,334,335	79,334,335	79,335,842	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	79,332,832	158,665,664	237,998,496	317,331,328	396,664,160	475,996,992	555,329,824	634,662,656	713,995,488	793,328,320	872,661,152	952,000,000	

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	79,332,832	158,665,664	237,998,496	317,331,328	396,664,160	475,996,992	555,329,824	634,662,656	713,995,488	793,329,823	872,664,158	952,000,000			
1	Belanja Jasa Service	801,750,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	66,812,500	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000			
			Target Keu Akumulatif	66,812,500	133,625,000	200,437,500	267,250,000	334,062,500	400,875,000	467,687,500	534,500,000	601,312,500	668,125,000	734,937,500	801,750,000			
2	Belanja Bahan Bakar Minyak/Gas Dan Pelumas	150,250,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	12,520,332	12,520,332	12,520,332	12,520,332	12,520,332	12,520,332	12,520,332	12,520,332	12,520,332	12,520,332	12,521,835	12,521,835	12,523,342		
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000			
			Target Keu Akumulatif	12,520,332	25,040,664	37,560,996	50,081,328	62,601,660	75,121,992	87,642,324	100,162,656	112,682,988	125,204,823	137,726,658	150,250,000			
	Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor	200,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,668,000	16,668,000	16,670,000		
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000			
			Target Keu Akumulatif	16,666,000	33,332,000	49,998,000	66,664,000	83,330,000	99,996,000	116,662,000	133,328,000	149,994,000	166,662,000	183,330,000	200,000,000			
1	Belanja Pemeliharaan Rutin / Berkala Perlengkapan Gedung Kantor	200,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,668,000	16,668,000	16,670,000			
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000			
			Target Keu Akumulatif	16,666,000	33,332,000	49,998,000	66,664,000	83,330,000	99,996,000	116,662,000	133,328,000	149,994,000	166,662,000	183,330,000	200,000,000			
	Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor	641,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	53,415,540	53,415,540	53,415,540	53,415,540	53,415,540	53,415,540	53,415,540	53,415,540	53,415,540	53,418,917	53,418,917	53,422,306			
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000			
			Target Keu Akumulatif	53,415,540	106,831,080	160,246,620	213,662,160	267,077,700	320,493,240	373,908,780	427,324,320	480,739,860	534,158,777	587,577,694	641,000,000			
1	Pemeliharaan Generator Set	159,380,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350		
			Target Keu Perbulan	13,281,135	13,281,135	13,281,135	13,281,135	13,281,135	13,281,135	13,281,135	13,281,135	13,281,135	13,282,729	13,282,729	13,284,327			
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000			
			Target Keu Akumulatif	13,281,135	26,562,270	39,843,405	53,124,540	66,405,675	79,686,810	92,967,945	106,249,080	119,530,215	132,812,944	146,095,673	159,380,000			



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	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,580	3,083,580	3,083,950	
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	3,083,210	6,166,420	9,249,630	12,332,840	15,416,050	18,499,260	21,582,470	24,665,680	27,748,890	30,832,470	33,916,050	37,000,000	
1	Pemeliharaan Rutin/Berkala Meubelair	37,000,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3340	8.3340	8.3350	
			Target Keu Perbulan	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,210	3,083,580	3,083,580	3,083,950
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3310	91.6650	100.0000	
			Target Keu Akumulatif	3,083,210	6,166,420	9,249,630	12,332,840	15,416,050	18,499,260	21,582,470	24,665,680	27,748,890	30,832,470	33,916,050	37,000,000	
	Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur	90,000,000	Fisik Perbulan	-	-	2.2222	15.5556	4.4444	15.5556	4.4444	17.7778	4.4444	15.5556	4.4444	15.5556	
			Target Keu Perbulan	-	-	5,750,000	7,750,000	10,950,000	7,800,000	7,000,000	13,500,000	7,000,000	11,550,000	10,950,000	7,750,000	
			Fisik Akumulatif	-	-	2.2222	17.7778	22.2222	37.7778	42.2222	60.0000	64.4444	80.0000	84.4444	100.0000	
			Target Keu Akumulatif	-	-	5,750,000	13,500,000	24,450,000	32,250,000	39,250,000	52,750,000	59,750,000	71,300,000	82,250,000	90,000,000	
	Pengadaan Pakaian Dinas Beserta Perlengkapannya	50,000,000	Fisik Perbulan	-	-	-	20.0000	-	20.0000	-	20.0000	-	20.0000	-	20.0000	
			Target Keu Perbulan	-	-	3,750,000	3,750,000	6,950,000	3,800,000	3,000,000	7,500,000	3,000,000	7,550,000	6,950,000	3,750,000	
			Fisik Akumulatif	-	-	-	20.0000	20.0000	40.0000	40.0000	60.0000	60.0000	80.0000	80.0000	100.0000	
			Target Keu Akumulatif	-	-	3,750,000	7,500,000	14,450,000	18,250,000	21,250,000	28,750,000	31,750,000	39,300,000	46,250,000	50,000,000	
1	Pengadaan Pakaian Dinas Beserta Perlengkapannya	50,000,000	Fisik Perbulan	-	-	-	20.0000	-	20.0000	-	20.0000	-	20.0000	-	20.0000	
			Target Keu Perbulan	-	-	3,750,000	3,750,000	6,950,000	3,800,000	3,000,000	7,500,000	3,000,000	7,550,000	6,950,000	3,750,000	
			Fisik Akumulatif	-	-	-	20.0000	20.0000	40.0000	40.0000	60.0000	60.0000	80.0000	80.0000	100.0000	
			Target Keu Akumulatif	-	-	3,750,000	7,500,000	14,450,000	18,250,000	21,250,000	28,750,000	31,750,000	39,300,000	46,250,000	50,000,000	
	Pengadaan Pakaian Khusus Hari-hari Tertentu	40,000,000	Fisik Perbulan	-	-	5.0000	10.0000	10.0000	10.0000	10.0000	15.0000	10.0000	10.0000	10.0000	10.0000	
			Target Keu Perbulan	-	-	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
			Fisik Akumulatif	-	-	5.0000	15.0000	25.0000	35.0000	45.0000	60.0000	70.0000	80.0000	90.0000	100.0000	
			Target Keu Akumulatif	-	-	2,000,000	6,000,000	10,000,000	14,000,000	18,000,000	24,000,000	28,000,000	32,000,000	36,000,000	40,000,000	
1	Pengadaan Pakaian Khusus Hari-hari Tertentu	40,000,000	Fisik Perbulan	-	-	5.0000	10.0000	10.0000	10.0000	10.0000	15.0000	10.0000	10.0000	10.0000	10.0000	
			Target Keu Perbulan	-	-	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	

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	-	-	5.0000	15.0000	25.0000	35.0000	45.0000	60.0000	70.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	-	-	2,000,000	6,000,000	10,000,000	14,000,000	18,000,000	24,000,000	28,000,000	32,000,000	36,000,000	40,000,000