



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pengadaan Barang dan Jasa

Biro Administrasi Pengadaan Barang dan Jasa

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	4,200,000,000	Fisik Perbulan	3.8605	8.3973	9.4282	10.1441	7.0050	8.8576	9.1923	11.9636	8.9461	7.4284	7.7222	7.0548
			Target Keu Perbulan	3.8600	8.3988	9.4293	10.1443	7.0060	8.8588	9.1934	11.9693	8.9423	7.4920	7.6607	7.0450
			Fisik Akumulatif	3.8605	12.2578	21.6860	31.8301	38.8350	47.6927	56.8850	68.8485	77.7946	85.2231	92.9452	100.0000
			Target Keu Akumulatif	3.8600	12.2588	21.6881	31.8324	38.8385	47.6973	56.8907	68.8600	77.8023	85.2943	92.9550	100.0000
I	Biro Administrasi Pengadaan Barang dan Jasa	4,200,000,000	Fisik Perbulan	3.8605	8.3973	9.4282	10.1441	7.0050	8.8576	9.1923	11.9636	8.9461	7.4284	7.7222	7.0548
			Target Keu Perbulan	3.8600	8.3988	9.4293	10.1443	7.0060	8.8588	9.1934	11.9693	8.9423	7.4920	7.6607	7.0450
			Fisik Akumulatif	3.8605	12.2578	21.6860	31.8301	38.8350	47.6927	56.8850	68.8485	77.7946	85.2231	92.9452	100.0000
			Target Keu Akumulatif	3.8600	12.2588	21.6881	31.8324	38.8385	47.6973	56.8907	68.8600	77.8023	85.2943	92.9550	100.0000
	Pengadaan Barang dan Jasa	3,850,000,000	Fisik Perbulan	4.0068	8.5608	9.1585	10.5639	7.0940	8.7601	9.0356	12.1606	8.8241	7.2231	7.5806	7.0320
			Target Keu Perbulan	4.0063	8.5624	9.1596	10.5642	7.0952	8.7614	9.0368	12.1669	8.8200	7.2923	7.5135	7.0213
			Fisik Akumulatif	4.0068	12.5676	21.7261	32.2900	39.3840	48.1441	57.1796	69.3402	78.1643	85.3874	92.9680	100.0000
			Target Keu Akumulatif	4.0063	12.5687	21.7284	32.2925	39.3877	48.1491	57.1859	69.3528	78.1728	85.4651	92.9787	100.0000
	Pengelolaan Strategi Pengadaan Barang dan Jasa **	450,000,000	Fisik Perbulan	2.8624	6.0375	4.8791	8.4535	9.3182	8.0178	10.9302	20.0906	13.0724	4.6468	3.1124	8.5791
			Target Keu Perbulan	2.8624	6.0375	4.8791	8.4535	9.3182	8.0178	10.9302	20.0907	13.0724	4.6468	3.1124	8.5791
			Fisik Akumulatif	2.8624	8.8999	13.7790	22.2325	31.5507	39.5685	50.4986	70.5893	83.6617	88.3085	91.4209	100.0000
			Target Keu Akumulatif	2.8624	8.8999	13.7790	22.2325	31.5507	39.5684	50.4986	70.5893	83.6617	88.3085	91.4209	100.0000
1	Perencanaan Strategi Pengadaan Barang/Jasa	194,230,000	Fisik Perbulan	6.6317	10.7784	10.8020	6.6317	6.7244	5.6222	10.6682	12.0980	6.6317	10.7660	6.3228	6.3229
			Target Keu Perbulan	6.6317	10.7784	10.8020	6.6317	6.7244	5.6222	10.6682	12.0980	6.6317	10.7660	6.3228	6.3228
			Fisik Akumulatif	6.6317	17.4101	28.2121	34.8438	41.5682	47.1904	57.8586	69.9566	76.5883	87.3543	93.6771	100.0000
			Target Keu Akumulatif	6.6317	17.4101	28.2121	34.8438	41.5682	47.1904	57.8586	69.9566	76.5884	87.3544	93.6772	100.0000
2	Pengelolaan SHB	193,650,000	Fisik Perbulan	-	3.2192	0.0930	12.5820	14.4983	12.5820	14.1518	6.4420	23.3153	-	0.2066	12.9098

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	-	3.2192	0.0930	12.5820	14.4983	12.5820	14.1518	6.4420	23.3153	-	0.2066	12.9099	
			Fisik Akumulatif	-	3.2192	3.3122	15.8942	30.3925	42.9745	57.1263	63.5683	86.8836	86.8836	87.0902	100.0000	
			Target Keu Akumulatif	-	3.2192	3.3122	15.8941	30.3925	42.9744	57.1263	63.5683	86.8836	86.8836	87.0901	100.0000	
3	Sosialisasi Strategi Perencanaan Pengadaan Barang/Jasa	53,640,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
4	Rapat Koordinasi Strategi Pengadaan Barang/Jasa	4,240,000	Fisik Perbulan	-	-	-	-	-	-	-	18.7500	18.7500	-	31.2500	31.2500	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	18.7500	18.7500	-	31.2500	31.2500
			Fisik Akumulatif	-	-	-	-	-	-	-	-	18.7500	37.5000	37.5000	68.7500	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	18.7500	37.5000	37.5000	68.7500	100.0000
5	Rapat Koordinasi Pengelolaan SHB Pengadaan Barang/Jasa	4,240,000	Fisik Perbulan	-	-	18.7500	18.7500	18.7500	18.7500	25.0000	-	-	-	-	-	
			Target Keu Perbulan	-	-	18.7500	18.7500	18.7500	18.7500	25.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	18.7500	37.5000	56.2500	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	18.7500	37.5000	56.2500	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pelaksanaan Pengadaan Barang dan Jasa **	1,100,000,000	Fisik Perbulan	5.0786	7.6006	12.5628	7.6006	7.6006	9.6237	7.8415	7.6006	9.6237	7.6006	7.6006	9.6662	
			Target Keu Perbulan	5.0777	7.6055	12.5668	7.6045	7.6045	9.6277	7.8455	7.6045	9.6277	7.6045	7.6045	9.6264	
			Fisik Akumulatif	5.0786	12.6791	25.2420	32.8425	40.4431	50.0668	57.9083	65.5089	75.1326	82.7332	90.3338	100.0000	
			Target Keu Akumulatif	5.0777	12.6832	25.2500	32.8545	40.4591	50.0868	57.9323	65.5368	75.1645	82.7691	90.3736	100.0000	
1	REVIU PENYUSUNAN DOKUMEN PEMILIHAN DAN PEMBERIAN PENJELASAN	16,165,000	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	
2	EVALUASI DOKUMEN PENAWARAN DAN PELAPORAN	16,165,000	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	ASISTENSI PELAKSANAAN PENGADAAN	90,960,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	

No	BARANG/JASA 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	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
			Fisik Perbulan	8.3400	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300
4	REVIU PERSIAPAN PEMILIHAN	33,750,000	Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3400	16.6700	25.0000	33.3300	41.6600	49.9900	58.3200	66.6500	74.9800	83.3100	91.6400	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300
5	PEMBERIAN PENJELASAN PEKERJAAN	33,750,000	Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
			Fisik Perbulan	4.9100	8.6400	8.6400	8.6400	8.6400	8.6400	8.6400	8.6400	8.6400	8.6400	8.6400	8.6400
6	KLARIFIKASI DAN PEMBUKTIAN CALON PEMENANG	814,890,000	Target Keu Perbulan	4.9086	8.6460	8.6447	8.6447	8.6447	8.6447	8.6447	8.6447	8.6447	8.6447	8.6447	8.6429
			Fisik Akumulatif	4.9100	13.5500	22.1900	30.8300	39.4700	48.1100	56.7500	65.3900	74.0300	82.6700	91.3100	100.0000
			Target Keu Akumulatif	4.9086	13.5546	22.1993	30.8440	39.4888	48.1335	56.7782	65.4229	74.0677	82.7124	91.3571	100.0000
			Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
7	KOORDINASI DAN SUPERVISI PELAKSANAAN PENGADAAN BARANG/JASA	89,020,000	Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Fisik Perbulan	50.0000	-	-	-	-	-	50.0000	-	-	-	-	-
8	EVALUASI PELAKSANAAN PENGADAAN BARANG/JASA	5,300,000	Target Keu Perbulan	50.0000	-	-	-	-	-	50.0000	-	-	-	-	-
			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	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	7.0562	23.7691	14.9909	2.6285	6.6414	6.4209	7.5542	6.2920	6.2298	6.1809	6.6705	5.5657
	Pemantauan dan Evaluasi Pengadaan Barang dan Jasa **	450,000,000	Target Keu Perbulan	7.0562	23.7691	14.9909	2.6284	6.6413	6.4209	7.5542	6.2920	6.2298	6.7656	6.0858	5.5658
			Fisik Akumulatif	7.0562	30.8253	45.8162	48.4447	55.0860	61.5069	69.0611	75.3531	81.5830	87.7638	94.4343	100.0000
			Target Keu Akumulatif	7.0562	30.8253	45.8162	48.4447	55.0860	61.5069	69.0611	75.3531	81.5829	88.3484	94.4342	100.0000
			Fisik Perbulan	6.3877	38.0755	7.8078	3.5508	5.4983	5.5890	5.4983	5.5890	5.4983	5.5089	5.4983	5.4981
1	FASILITASI PEMAKETAN PAKET PENGADAAN SKPD	224,853,000	Fisik Perbulan	6.3877	38.0755	7.8078	3.5508	5.4983	5.5890	5.4983	5.5890	5.4983	5.5089	5.4983	5.4981

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	6.3877	38.0755	7.8078	3.5508	5.4983	5.5890	5.4983	5.5890	5.4983	5.5089	5.4983	5.4983
			Fisik Akumulatif	6.3877	44.4632	52.2710	55.8218	61.3201	66.9091	72.4074	77.9964	83.4947	89.0036	94.5019	100.0000
			Target Keu Akumulatif	6.3877	44.4633	52.2710	55.8218	61.3201	66.9090	72.4073	77.9963	83.4945	89.0035	94.5017	100.0000
2	FASILITASI PENJADWALAN PAKET PENGADAAN SKPD	53,659,000	Fisik Perbulan	11.1817	11.1817	11.1817	-	8.9454	8.9081	8.3863	8.3863	8.2894	7.4545	12.3577	3.7272
			Target Keu Perbulan	11.1817	11.1817	11.1817	-	8.9454	8.9081	8.3863	8.3863	8.2894	12.3577	7.4545	3.7272
			Fisik Akumulatif	11.1817	22.3634	33.5451	33.5451	42.4905	51.3986	59.7849	68.1712	76.4606	83.9151	96.2728	100.0000
			Target Keu Akumulatif	11.1817	22.3634	33.5452	33.5452	42.4905	51.3986	59.7849	68.1712	76.4606	88.8183	96.2728	100.0000
3	FASILITASI PEMILIHAN DAN PEMBENTUKAN KATALOG ELEKTRONIK LOKAL	171,488,000	Fisik Perbulan	6.6419	8.9493	25.6012	2.2416	7.4192	6.7334	9.9895	6.5585	6.5445	6.6634	6.4279	6.2296
			Target Keu Perbulan	6.6419	8.9493	25.6012	2.2416	7.4192	6.7334	9.9896	6.5585	6.5445	6.6634	6.4279	6.2296
			Fisik Akumulatif	6.6419	15.5912	41.1924	43.4340	50.8532	57.5866	67.5761	74.1346	80.6791	87.3425	93.7704	100.0000
			Target Keu Akumulatif	6.6419	15.5912	41.1924	43.4339	50.8531	57.5865	67.5762	74.1346	80.6791	87.3426	93.7704	100.0000
	Pengelolaan Sistem Pengadaan Secara Elektronik **	400,000,000	Fisik Perbulan	2.6600	4.0500	5.4185	22.8200	12.8813	7.5378	6.1425	9.5025	13.6700	5.5850	7.0725	2.6600
			Target Keu Perbulan	2.6600	4.0500	5.4185	22.8200	12.8813	7.5378	6.1425	9.5025	13.6700	5.5850	7.0725	2.6600
			Fisik Akumulatif	2.6600	6.7100	12.1285	34.9484	47.8297	55.3675	61.5100	71.0125	84.6825	90.2675	97.3400	100.0000
			Target Keu Akumulatif	2.6600	6.7100	12.1285	34.9485	47.8298	55.3675	61.5100	71.0125	84.6825	90.2675	97.3400	100.0000
1	Pengelolaan Standarisasi Layanan LPSE	94,758,000	Fisik Perbulan	3.8414	5.7832	7.8115	20.5787	20.0986	6.6707	5.7832	6.2053	8.4742	5.1289	5.7832	3.8411
			Target Keu Perbulan	3.8414	5.7832	7.8115	20.5787	20.0986	6.6707	5.7832	6.2053	8.4742	5.1289	5.7832	3.8414
			Fisik Akumulatif	3.8414	9.6246	17.4361	38.0148	58.1134	64.7841	70.5673	76.7726	85.2468	90.3757	96.1589	100.0000
			Target Keu Akumulatif	3.8414	9.6245	17.4360	38.0147	58.1133	64.7840	70.5671	76.7724	85.2466	90.3755	96.1586	100.0000
2	Koordinasi dan Fasilitasi Kegiatan LKPP/Stakeholder	29,493,000	Fisik Perbulan	-	-	3.4517	22.0390	-	0.5595	1.2206	13.3591	-	22.4460	36.9241	-
			Target Keu Perbulan	-	-	3.4517	22.0391	-	0.5595	1.2206	13.3591	-	22.4460	36.9240	-
			Fisik Akumulatif	-	-	3.4517	25.4907	25.4907	26.0502	27.2708	40.6299	40.6299	63.0759	100.0000	100.0000
			Target Keu Akumulatif	-	-	3.4517	25.4908	25.4908	26.0502	27.2709	40.6300	40.6300	63.0760	100.0000	100.0000
3	Pengelolaan Kelangsungan Layanan dan Integrasi Data	162,015,000	Fisik Perbulan	4.3206	5.0859	6.1321	23.5904	10.3694	7.5857	5.8883	8.1721	14.0049	5.0736	5.4563	4.3207
			Target Keu Perbulan	4.3206	5.0859	6.1321	23.5904	10.3694	7.5857	5.8883	8.1721	14.0049	5.0736	5.4563	4.3206
			Fisik Akumulatif	4.3206	9.4065	15.5386	39.1290	49.4984	57.0841	62.9724	71.1445	85.1494	90.2230	95.6793	100.0000
			Target Keu Akumulatif	4.3206	9.4065	15.5387	39.1291	49.4985	57.0842	62.9726	71.1446	85.1495	90.2231	95.6794	100.0000
4	Pengelolaan SPSE, Keamanan Informasi dan Jaringan	37,985,000	Fisik Perbulan	-	3.2644	4.0147	12.5839	3.2644	24.6413	20.9293	10.1093	13.1368	3.2118	4.8441	-

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	-	3.2644	4.0147	12.5839	3.2644	24.6413	20.9293	10.1093	13.1368	3.2118	4.8440	-
			Fisik Akumulatif	-	3.2644	7.2791	19.8630	23.1274	47.7687	68.6980	78.8073	91.9441	95.1559	100.0000	100.0000
			Target Keu Akumulatif	-	3.2644	7.2792	19.8631	23.1276	47.7689	68.6982	78.8074	91.9442	95.1560	100.0000	100.0000
5	Pembinaan LPSE Kab/Kota se Jawa Tengah	75,749,000	Fisik Perbulan	-	1.6370	2.3683	29.4129	19.0630	2.6601	1.6370	14.6669	25.0432	1.8746	1.6370	-
			Target Keu Perbulan	-	1.6370	2.3683	29.4129	19.0630	2.6601	1.6370	14.6669	25.0432	1.8746	1.6370	-
			Fisik Akumulatif	-	1.6370	4.0053	33.4182	52.4812	55.1413	56.7783	71.4452	96.4884	98.3630	100.0000	100.0000
			Target Keu Akumulatif	-	1.6370	4.0053	33.4183	52.4812	55.1413	56.7783	71.4452	96.4884	98.3630	100.0000	100.0000
	Pengembangan Sistem Informasi Barang dan Jasa **	500,000,000	Fisik Perbulan	3.0975	4.5048	3.5070	29.6608	6.0013	3.2312	3.0111	10.9958	7.2239	6.5644	11.2120	10.9901
			Target Keu Perbulan	3.0964	4.5060	3.5074	29.6546	6.0014	3.2330	3.0104	11.0366	7.1834	6.5640	11.2134	10.9932
			Fisik Akumulatif	3.0975	7.6023	11.1094	40.7702	46.7714	50.0027	53.0138	64.0096	71.2335	77.7979	89.0099	100.0000
			Target Keu Akumulatif	3.0964	7.6024	11.1099	40.7645	46.7659	49.9989	53.0093	64.0459	71.2294	77.7934	89.0068	100.0000
1	Identifikasi Kebutuhan Sistem Informasi Pengadaan Barang dan Jasa	61,322,000	Fisik Perbulan	9.4800	6.4200	10.0200	7.9100	6.4200	6.7500	10.0200	8.7500	10.4300	6.4200	10.4300	6.9500
			Target Keu Perbulan	9.4761	6.4231	10.0224	7.9136	6.4231	6.7492	10.0224	8.7469	10.4301	6.4231	10.4301	6.9400
			Fisik Akumulatif	9.4800	15.9000	25.9200	33.8300	40.2500	47.0000	57.0200	65.7700	76.2000	82.6200	93.0500	100.0000
			Target Keu Akumulatif	9.4761	15.8992	25.9216	33.8352	40.2582	47.0074	57.0299	65.7767	76.2068	82.6299	93.0600	100.0000
2	Identifikasi Permasalahan Sistem Informasi Pendukung Pengadaan Barang dan Jasa	50,143,000	Fisik Perbulan	7.8600	7.8600	8.2500	8.7600	7.8600	8.3600	7.8600	8.2000	8.2500	7.8600	7.8600	11.0200
			Target Keu Perbulan	7.8550	7.8550	8.2539	8.7565	7.8550	8.3835	7.8550	8.2040	8.2539	7.8550	7.8550	11.0180
			Fisik Akumulatif	7.8600	15.7200	23.9700	32.7300	40.5900	48.9500	56.8100	65.0100	73.2600	81.1200	88.9800	100.0000
			Target Keu Akumulatif	7.8550	15.7101	23.9640	32.7204	40.5755	48.9590	56.8140	65.0180	73.2719	81.1270	88.9820	100.0000
3	Penanganan Back Up Sistem Pengadaan Barang dan Jasa agar berjalan optimal	166,380,000	Fisik Perbulan	2.7700	5.1200	2.3500	22.1800	2.3500	2.3500	2.4700	22.1800	2.3500	2.3500	11.3600	22.1700
			Target Keu Perbulan	2.7678	5.1238	2.3470	22.1812	2.3470	2.3470	2.4672	22.1812	2.3470	2.3470	11.3625	22.1812
			Fisik Akumulatif	2.7700	7.8900	10.2400	32.4200	34.7700	37.1200	39.5900	61.7700	64.1200	66.4700	77.8300	100.0000
			Target Keu Akumulatif	2.7678	7.8916	10.2386	32.4198	34.7668	37.1138	39.5811	61.7622	64.1093	66.4563	77.8188	100.0000
4	Update/ Pengembangan Sistem Informasi Pendukung pengadaan Barang dan Jasa	104,760,000	Fisik Perbulan	0.2500	1.5700	0.2500	95.7400	0.2500	0.2500	0.2500	0.2500	0.4400	0.2500	0.2500	0.2500
			Target Keu Perbulan	0.2530	1.5703	0.2530	95.7092	0.2530	0.2530	0.2530	0.4439	0.2530	0.2530	0.2530	0.2530
			Fisik Akumulatif	0.2500	1.8200	2.0700	97.8100	98.0600	98.3100	98.5600	98.8100	99.2500	99.5000	99.7500	100.0000
			Target Keu Akumulatif	0.2530	1.8232	2.0762	97.7854	98.0384	98.2913	98.5443	98.9882	99.2411	99.4941	99.7470	100.0000
5	Koordinasi dan integrasi Sistem Pendukung Pengadaan Barang	57,360,000	Fisik Perbulan	0.9800	0.5200	4.8500	1.8200	25.8100	5.5000	0.5200	0.9800	11.0200	35.2300	0.8700	11.9000

No	dan Jasa dengan Sistem Utama 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	0.9828	0.5208	4.8531	1.8162	25.8120	5.4982	0.5208	0.9776	11.0160	35.2314	0.8695	11.9016
			Fisik Akumulatif	0.9800	1.5000	6.3500	8.1700	33.9800	39.4800	40.0000	40.9800	52.0000	87.2300	88.1000	100.0000
			Target Keu Akumulatif	0.9828	1.5037	6.3568	8.1729	33.9849	39.4831	40.0039	40.9815	51.9975	87.2289	88.0984	100.0000
6	Komparasi Sistem Pendukung Pengadaan Barang dan Jasa eksisting dengan Sistem Pendukung Pengadaan Barang dan Jasa lain yang sudah lebih mapan dan efektif	60,035,000	Fisik Perbulan	0.5000	6.9700	0.5000	1.3600	5.2500	0.8300	0.5000	12.9500	24.8100	0.9400	43.4100	1.9800
			Target Keu Perbulan	0.4976	6.9689	0.4976	1.3621	5.2532	0.8308	0.4976	12.9504	24.8084	0.9390	43.4143	1.9801
			Fisik Akumulatif	0.5000	7.4700	7.9700	9.3300	14.5800	15.4100	15.9100	28.8600	53.6700	54.6100	98.0200	100.0000
			Target Keu Akumulatif	0.4976	7.4665	7.9641	9.3262	14.5794	15.4102	15.9078	28.8582	53.6666	54.6056	98.0199	100.0000
	Pengelolaan Informasi Pengadaan Barang dan Jasa **	250,000,000	Fisik Perbulan	3.9994	8.9713	14.6687	6.9475	4.0754	16.2611	7.7887	7.6745	8.6218	5.7981	9.6830	5.5105
			Target Keu Perbulan	3.9980	8.9720	14.6680	6.9468	4.0760	16.2600	7.7906	7.6726	8.6220	5.7960	9.6823	5.5156
			Fisik Akumulatif	3.9994	12.9707	27.6394	34.5869	38.6623	54.9234	62.7121	70.3866	79.0085	84.8065	94.4895	100.0000
			Target Keu Akumulatif	3.9980	12.9700	27.6380	34.5848	38.6608	54.9208	62.7114	70.3841	79.0061	84.8021	94.4844	100.0000
1	Rapat Koordinasi Pengelolaan Informasi Pengadaan Barang dan Jasa Kab/Kota	44,210,000	Fisik Perbulan	-	1.2000	58.1200	-	-	10.6100	-	-	-	7.9200	22.1000	0.0500
			Target Keu Perbulan	-	1.1988	58.1316	-	-	10.6085	-	-	-	7.9168	22.0991	0.0452
			Fisik Akumulatif	-	1.2000	59.3200	59.3200	59.3200	69.9300	69.9300	69.9300	69.9300	77.8500	99.9500	100.0000
			Target Keu Akumulatif	-	1.1988	59.3305	59.3305	59.3305	69.9389	69.9389	69.9389	69.9389	77.8557	99.9548	100.0000
2	Rapat Koordinasi Pengelolaan Informasi Pengadaan Barang dan Jasa OPD Provinsi	40,714,000	Fisik Perbulan	-	1.9500	-	-	1.9500	59.8400	11.5200	13.4800	-	1.9600	7.3000	2.0000
			Target Keu Perbulan	-	1.9526	-	-	1.9526	59.8443	11.5233	13.4760	-	1.9526	7.2968	2.0018
			Fisik Akumulatif	-	1.9500	1.9500	1.9500	3.9000	63.7400	75.2600	88.7400	88.7400	90.7000	98.0000	100.0000
			Target Keu Akumulatif	-	1.9526	1.9526	1.9526	3.9053	63.7496	75.2729	88.7488	88.7488	90.7015	97.9982	100.0000
3	Pendataan dan Integrasi Informasi Pengadaan Barang dan Jasa	89,236,000	Fisik Perbulan	4.7200	12.2100	4.7200	11.2200	6.1000	4.7200	10.0800	10.2000	17.6700	4.7200	8.4200	5.2200
			Target Keu Perbulan	4.7150	12.2120	4.7150	11.2180	6.1046	4.7150	10.0828	10.2005	17.6694	4.7150	8.4243	5.2283
			Fisik Akumulatif	4.7200	16.9300	21.6500	32.8700	38.9700	43.6900	53.7700	63.9700	81.6400	86.3600	94.7800	100.0000
			Target Keu Akumulatif	4.7150	16.9270	21.6421	32.8601	38.9647	43.6797	53.7625	63.9630	81.6324	86.3474	94.7717	100.0000
4	Publikasi dan dokumentasi informasi Pengadaan Barang dan Jasa	75,840,000	Fisik Perbulan	7.6300	13.4600	8.9200	9.7000	5.2100	9.7400	7.6300	6.0600	7.6300	7.8900	5.2100	10.9200
			Target Keu Perbulan	7.6312	13.4593	8.9168	9.7000	5.2050	9.7409	7.6312	6.0555	7.6312	7.8949	5.2050	10.9289
			Fisik Akumulatif	7.6300	21.0900	30.0100	39.7100	44.9200	54.6600	62.2900	68.3500	75.9800	83.8700	89.0800	100.0000
			Target Keu Akumulatif	7.6312	21.0905	30.0073	39.7073	44.9123	54.6532	62.2844	68.3399	75.9711	83.8660	89.0711	100.0000
	Pembinaan Kelembagaan Pengadaan Barang dan Jasa **	300,000,000	Fisik Perbulan	2.4266	4.9750	3.1233	2.5933	6.2317	12.7157	30.6283	11.8367	2.6034	12.5560	5.6083	4.7017

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	2.4267	4.9750	3.1233	2.5933	6.2317	12.7157	30.6283	11.8367	2.6033	12.5560	5.6083	4.7017	
			Fisik Akumulatif	2.4266	7.4017	10.5250	13.1183	19.3500	32.0656	62.6940	74.5306	77.1340	89.6900	95.2983	100.0000	
			Target Keu Akumulatif	2.4267	7.4017	10.5250	13.1183	19.3500	32.0657	62.6940	74.5307	77.1340	89.6900	95.2983	100.0000	
1	Pembinaan UKPBJ Kabupaten/Kota	104,935,000	Fisik Perbulan	-	1.4943	0.7576	0.4765	-	4.1664	78.8869	5.4033	-	-	7.8620	0.9530	
			Target Keu Perbulan	-	1.4943	0.7576	0.4765	-	4.1664	78.8869	5.4033	-	-	7.8620	0.9530	
			Fisik Akumulatif	-	1.4943	2.2519	2.7284	2.7284	6.8948	85.7817	91.1850	91.1850	91.1850	99.0470	100.0000	
			Target Keu Akumulatif	-	1.4943	2.2519	2.7284	2.7284	6.8947	85.7817	91.1850	91.1850	91.1850	99.0470	100.0000	
2	Fasilitasi Pengembangan Kompetensi SDM PBJ	178,671,000	Fisik Perbulan	4.0745	6.4325	4.3544	4.0745	10.0184	15.7272	4.6510	16.7011	4.3712	21.0823	4.3544	4.1585	
			Target Keu Perbulan	4.0745	6.4325	4.3544	4.0745	10.0184	15.7272	4.6510	16.7011	4.3712	21.0823	4.3544	4.1585	
			Fisik Akumulatif	4.0745	10.5070	14.8614	18.9359	28.9543	44.6815	49.3325	66.0336	70.4048	91.4871	95.8415	100.0000	
			Target Keu Akumulatif	4.0745	10.5070	14.8614	18.9359	28.9543	44.6816	49.3326	66.0337	70.4048	91.4871	95.8415	100.0000	
3	Review SOP Biro APBJ	1,192,000	Fisik Perbulan	-	33.3054	-	-	-	-	66.6946	-	-	-	-	-	
			Target Keu Perbulan	-	33.3054	-	-	-	-	66.6946	-	-	-	-	-	
			Fisik Akumulatif	-	33.3054	33.3054	33.3054	33.3054	33.3054	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	33.3054	33.3054	33.3054	33.3054	33.3054	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
4	Review Kelembagaan Biro APBJ	2,262,000	Fisik Perbulan	-	64.8541	-	-	-	35.1459	-	-	-	-	-	-	
			Target Keu Perbulan	-	64.8541	-	-	-	35.1459	-	-	-	-	-	-	
			Fisik Akumulatif	-	64.8541	64.8541	64.8541	64.8541	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	64.8541	64.8541	64.8541	64.8541	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
5	Review Kebutuhan SDM Biro APBJ	1,590,000	Fisik Perbulan	-	-	50.0000	-	-	-	-	-	-	-	50.0000	-	
			Target Keu Perbulan	-	-	50.0000	-	-	-	-	-	-	-	-	50.0000	-
			Fisik Akumulatif	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000
6	Fasilitasi Penilaian Angka Kredit JF PPBJ	11,350,000	Fisik Perbulan	-	-	-	-	7.0044	42.9956	-	-	-	-	-	50.0000	
			Target Keu Perbulan	-	-	-	-	7.0044	42.9956	-	-	-	-	-	50.0000	
			Fisik Akumulatif	-	-	-	-	7.0044	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	7.0044	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	
	Pendampingan, Konsultasi, dan/atau Bimbingan Teknis Pengadaan	400,000,000	Fisik Perbulan	2.5890	8.9446	9.9364	2.1255	1.8200	10.3304	6.8629	29.5422	6.7109	9.6079	9.7104	1.8200	

No	Barang dan Jasa ** 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	2.5890	8.9446	9.9364	2.1255	1.8200	10.3304	6.8629	29.5421	6.7109	9.6079	9.7104	1.8200
			Fisik Akumulatif	2.5890	11.5336	21.4700	23.5955	25.4155	35.7459	42.6087	72.1509	78.8618	88.4696	98.1800	100.0000
			Target Keu Akumulatif	2.5890	11.5336	21.4700	23.5955	25.4155	35.7459	42.6088	72.1509	78.8618	88.4696	98.1800	100.0000
			Fisik Perbulan	0.1893	8.9067	7.2659	-	-	8.5137	7.2690	47.2572	6.8894	6.9089	6.7999	-
1	Manajemen Training / Peningkatan Capacity Building UKPBJ	194,420,000	Target Keu Perbulan	0.1893	8.9067	7.2659	-	-	8.5137	7.2690	47.2572	6.8894	6.9089	6.7999	-
			Fisik Akumulatif	0.1893	9.0960	16.3619	16.3619	16.3619	24.8756	32.1446	79.4018	86.2912	93.2001	100.0000	100.0000
			Target Keu Akumulatif	0.1893	9.0960	16.3619	16.3619	16.3619	24.8756	32.1446	79.4017	86.2911	93.2001	100.0000	100.0000
			Fisik Perbulan	1.8174	21.5760	11.9573	2.3455	-	8.8616	11.9573	12.5546	8.8616	8.8616	11.2071	-
2	KORSUBGAH/STRANAS PK	27,457,000	Target Keu Perbulan	1.8174	21.5760	11.9573	2.3455	-	8.8616	11.9573	12.5546	8.8616	8.8616	11.2071	-
			Fisik Akumulatif	1.8174	23.3934	35.3507	37.6962	37.6962	46.5578	58.5151	71.0697	79.9313	88.7929	100.0000	100.0000
			Target Keu Akumulatif	1.8174	23.3934	35.3507	37.6962	37.6962	46.5578	58.5151	71.0698	79.9313	88.7929	100.0000	100.0000
			Fisik Perbulan	4.8741	4.8741	13.1093	4.8741	4.8741	13.1093	4.8741	13.1093	5.2089	13.1093	13.1093	4.8741
3	LAYANAN GAJI DAN HONORARIUM SELAMA 12 BULAN	149,360,000	Target Keu Perbulan	4.8741	4.8741	13.1093	4.8741	4.8741	13.1093	4.8741	13.1093	5.2089	13.1093	13.1093	4.8741
			Fisik Akumulatif	4.8741	9.7482	22.8575	27.7316	32.6057	45.7150	50.5891	63.6984	68.9073	82.0166	95.1259	100.0000
			Target Keu Akumulatif	4.8741	9.7483	22.8575	27.7317	32.6058	45.7151	50.5892	63.6984	68.9073	82.0166	95.1259	100.0000
			Fisik Perbulan	7.6800	18.2804	9.5818	2.0095	-	9.5818	9.5818	11.3479	11.2506	10.3813	10.3049	-
4	PENDAMPINGAN HUKUM	28,763,000	Target Keu Perbulan	7.6800	18.2804	9.5818	2.0095	-	9.5818	9.5818	11.3479	11.2506	10.3814	10.3049	-
			Fisik Akumulatif	7.6800	25.9604	35.5422	37.5517	37.5517	47.1335	56.7153	68.0632	79.3138	89.6951	100.0000	100.0000
			Target Keu Akumulatif	7.6800	25.9604	35.5422	37.5517	37.5517	47.1335	56.7152	68.0631	79.3137	89.6951	100.0000	100.0000
			Fisik Perbulan	2.2515	6.5987	12.3951	5.5261	6.0254	9.9305	10.9163	9.7963	10.2877	9.6877	9.2795	7.3051
	Administrasi Umum	350,000,000	Target Keu Perbulan	2.2514	6.5987	12.3951	5.5261	6.0254	9.9306	10.9163	9.7963	10.2877	9.6877	9.2794	7.3051
			Fisik Akumulatif	2.2515	8.8502	21.2453	26.7715	32.7969	42.7274	53.6437	63.4400	73.7277	83.4154	92.6949	100.0000
			Target Keu Akumulatif	2.2514	8.8501	21.2453	26.7714	32.7969	42.7274	53.6437	63.4400	73.7277	83.4154	92.6949	100.0000
			Fisik Perbulan	0.6750	4.3500	82.8250	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500
	Penyediaan Jasa Surat Menyurat **	20,000,000	Target Keu Perbulan	0.6750	4.3500	82.8250	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500
			Fisik Akumulatif	0.6750	5.0250	87.8500	89.2000	90.5500	91.9000	93.2500	94.6000	95.9500	97.3000	98.6500	100.0000
			Target Keu Akumulatif	0.6750	5.0250	87.8500	89.2000	90.5500	91.9000	93.2500	94.6000	95.9500	97.3000	98.6500	100.0000
			Fisik Perbulan	0.6750	4.3500	82.8250	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pemenuhan Jasa Pelayanan Surat Menyurat dan Kearsipan Biro	20,000,000	Fisik Perbulan	0.6750	4.3500	82.8250	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500
			Target Keu Perbulan	0.6750	4.3500	82.8250	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500	1.3500
			Fisik Akumulatif	0.6750	5.0250	87.8500	89.2000	90.5500	91.9000	93.2500	94.6000	95.9500	97.3000	98.6500	100.0000
			Target Keu Akumulatif	0.6750	5.0250	87.8500	89.2000	90.5500	91.9000	93.2500	94.6000	95.9500	97.3000	98.6500	100.0000
	Penyediaan Makanan dan Minuman **	30,000,000	Fisik Perbulan	5.1000	9.6333	9.6333	3.2667	1.8333	9.6333	10.9000	10.9000	10.9000	9.6333	9.4333	9.1335
			Target Keu Perbulan	5.1000	9.6333	9.6333	3.2667	1.8333	9.6333	10.9000	10.9000	10.9000	9.6333	9.4333	9.1333
			Fisik Akumulatif	5.1000	14.7333	24.3666	27.6333	29.4666	39.0999	49.9999	60.8999	71.7999	81.4332	90.8665	100.0000
			Target Keu Akumulatif	5.1000	14.7333	24.3667	27.6333	29.4667	39.1000	50.0000	60.9000	71.8000	81.4333	90.8667	100.0000
1	Pemenuhan Penyediaan Makanan dan Minuman Rapat Biro	30,000,000	Fisik Perbulan	5.1000	9.6333	9.6333	3.2667	1.8333	9.6333	10.9000	10.9000	10.9000	9.6333	9.4333	9.1335
			Target Keu Perbulan	5.1000	9.6333	9.6333	3.2667	1.8333	9.6333	10.9000	10.9000	10.9000	9.6333	9.4333	9.1333
			Fisik Akumulatif	5.1000	14.7333	24.3666	27.6333	29.4666	39.0999	49.9999	60.8999	71.7999	81.4332	90.8665	100.0000
			Target Keu Akumulatif	5.1000	14.7333	24.3667	27.6333	29.4667	39.1000	50.0000	60.9000	71.8000	81.4333	90.8667	100.0000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah **	300,000,000	Fisik Perbulan	2.0717	6.4452	7.9760	6.0305	6.7563	10.5323	11.5557	10.2490	10.8223	10.2490	9.7927	7.5193
			Target Keu Perbulan	2.0717	6.4452	7.9760	6.0305	6.7563	10.5323	11.5557	10.2490	10.8223	10.2490	9.7927	7.5193
			Fisik Akumulatif	2.0717	8.5169	16.4929	22.5234	29.2797	39.8120	51.3677	61.6167	72.4390	82.6880	92.4807	100.0000
			Target Keu Akumulatif	2.0717	8.5168	16.4928	22.5233	29.2797	39.8120	51.3677	61.6167	72.4390	82.6880	92.4807	100.0000
1	Pemenuhan Pelaksanaan Rapat - Rapat Koordinasi dan Konsultasi ke Dalam dan ke Luar Daerah	300,000,000	Fisik Perbulan	2.0717	6.4452	7.9760	6.0305	6.7563	10.5323	11.5557	10.2490	10.8223	10.2490	9.7927	7.5193
			Target Keu Perbulan	2.0717	6.4452	7.9760	6.0305	6.7563	10.5323	11.5557	10.2490	10.8223	10.2490	9.7927	7.5193
			Fisik Akumulatif	2.0717	8.5169	16.4929	22.5234	29.2797	39.8120	51.3677	61.6167	72.4390	82.6880	92.4807	100.0000
			Target Keu Akumulatif	2.0717	8.5168	16.4928	22.5233	29.2797	39.8120	51.3677	61.6167	72.4390	82.6880	92.4807	100.0000