

RENCANA KERJA OPERASIONAL (RKO)

**BIRO ADMINISTRASI
PENGADAAN BARANG DAN JASA
TAHUN ANGGARAN 2022**



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

BIRO PENGADAAN BARANG DAN JASA

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	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
I	BIRO PENGADAAN BARANG DAN JASA	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000



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BIRO PENGADAAN BARANG DAN JASA

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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	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
I	BIRO PENGADAAN BARANG DAN JASA	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
	Administrasi Umum Perangkat Daerah	300,000,000	Fisik Perbulan	2.5662	5.3331	5.7735	13.1668	7.0338	7.1337	9.2330	9.2997	11.2929	11.6673	9.8668	7.6333
			Target Keu Perbulan	2.5667	5.3333	5.7733	13.1667	7.0333	7.1333	9.2333	9.3000	11.2933	11.6667	9.8667	7.6333
			Fisik Akumulatif	2.5662	7.8993	13.6728	26.8396	33.8734	41.0070	50.2400	59.5397	70.8326	82.4999	92.3667	100.0000
			Target Keu Akumulatif	2.5667	7.9000	13.6733	26.8400	33.8733	41.0067	50.2400	59.5400	70.8333	82.5000	92.3667	100.0000
	Pengelolaan Pengadaan Barang dan Jasa	1,900,000,000	Fisik Perbulan	5.4230	7.5833	10.3992	7.4734	7.9457	8.2837	11.2633	9.2380	7.6377	7.4228	7.1894	10.1405
			Target Keu Perbulan	5.6990	7.4120	10.5213	7.4489	7.9217	8.2597	11.2390	9.2138	7.6138	7.3987	7.1654	10.1066
			Fisik Akumulatif	5.4230	13.0063	23.4055	30.8789	38.8246	47.1083	58.3716	67.6096	75.2473	82.6701	89.8595	100.0000
			Target Keu Akumulatif	5.6990	13.1111	23.6323	31.0812	39.0029	47.2627	58.5017	67.7155	75.3293	82.7280	89.8934	100.0000
	Pengelolaan Layanan Pengadaan Secara Elektronik	875,000,000	Fisik Perbulan	2.2755	4.2784	10.7840	14.3713	11.0249	8.6126	9.5210	3.8378	9.9479	9.9680	4.7898	10.5889
			Target Keu Perbulan	2.2752	4.2778	10.7837	14.3713	11.0255	8.6117	9.5221	3.8365	9.9472	9.9683	4.7900	10.5907
			Fisik Akumulatif	2.2755	6.5539	17.3379	31.7092	42.7341	51.3467	60.8677	64.7054	74.6533	84.6213	89.4111	100.0000
			Target Keu Akumulatif	2.2752	6.5530	17.3367	31.7080	42.7334	51.3452	60.8673	64.7038	74.6510	84.6193	89.4093	100.0000
	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	675,000,000	Fisik Perbulan	6.4188	8.0087	8.4762	6.8843	6.6467	7.3008	6.6680	9.9268	9.7580	13.0054	7.0713	9.8348

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	1.7025	5.5705	9.9955	6.3690	6.4784	8.6422	6.7718	8.6478	10.0603	10.7216	14.7489	10.2915
			Fisik Akumulatif	6.4188	14.4275	22.9037	29.7880	36.4347	43.7355	50.4036	60.3304	70.0884	83.0938	90.1652	100.0000
			Target Keu Akumulatif	1.7025	7.2730	17.2685	23.6375	30.1159	38.7581	45.5299	54.1777	64.2380	74.9596	89.7085	100.0000



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BIRO PENGADAAN BARANG DAN JASA

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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	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
I	BIRO PENGADAAN BARANG DAN JASA	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
	Administrasi Umum Perangkat Daerah	300,000,000	Fisik Perbulan	2.5662	5.3331	5.7735	13.1668	7.0338	7.1337	9.2330	9.2997	11.2929	11.6673	9.8668	7.6333
			Target Keu Perbulan	2.5667	5.3333	5.7733	13.1667	7.0333	7.1333	9.2333	9.3000	11.2933	11.6667	9.8667	7.6333
			Fisik Akumulatif	2.5662	7.8993	13.6728	26.8396	33.8734	41.0070	50.2400	59.5397	70.8326	82.4999	92.3667	100.0000
			Target Keu Akumulatif	2.5667	7.9000	13.6733	26.8400	33.8733	41.0067	50.2400	59.5400	70.8333	82.5000	92.3667	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	270,000,000	Fisik Perbulan	2.7774	5.7407	6.1111	6.4819	7.5933	7.5933	10.0000	10.0000	12.2222	12.5930	10.7411	8.1459
			Target Keu Perbulan	2.7778	5.7407	6.1111	6.4815	7.5926	7.5926	10.0000	10.0000	12.2222	12.5926	10.7407	8.1481
			Fisik Akumulatif	2.7774	8.5181	14.6293	21.1111	28.7044	36.2978	46.2978	56.2978	68.5200	81.1130	91.8541	100.0000
			Target Keu Akumulatif	2.7778	8.5185	14.6296	21.1111	28.7037	36.2963	46.2963	56.2963	68.5185	81.1111	91.8519	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	30,000,000	Fisik Perbulan	0.6652	1.6641	2.7350	73.3316	1.9976	2.9966	2.3302	2.9966	2.9294	3.3364	1.9976	3.0198
			Target Keu Perbulan	0.6667	1.6667	2.7333	73.3333	2.0000	3.0000	2.3333	3.0000	2.9333	3.3333	2.0000	3.0000
			Fisik Akumulatif	0.6652	2.3294	5.0644	78.3960	80.3935	83.3901	85.7203	88.7169	91.6462	94.9826	96.9802	100.0000
			Target Keu Akumulatif	0.6667	2.3333	5.0667	78.4000	80.4000	83.4000	85.7333	88.7333	91.6667	95.0000	97.0000	100.0000
	Pengelolaan Pengadaan Barang dan Jasa	1,900,000,000	Fisik Perbulan	5.4230	7.5833	10.3992	7.4734	7.9457	8.2837	11.2633	9.2380	7.6377	7.4228	7.1894	10.1405

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	5.6990	7.4120	10.5213	7.4489	7.9217	8.2597	11.2390	9.2138	7.6138	7.3987	7.1654	10.1066
			Fisik Akumulatif	5.4230	13.0063	23.4055	30.8789	38.8246	47.1083	58.3716	67.6096	75.2473	82.6701	89.8595	100.0000
			Target Keu Akumulatif	5.6990	13.1111	23.6323	31.0812	39.0029	47.2627	58.5017	67.7155	75.3293	82.7280	89.8934	100.0000
	Pengelolaan Strategi Pengadaan Barang dan Jasa **	400,000,000	Fisik Perbulan	3.8786	5.0835	11.9187	7.4605	7.6321	8.5833	23.3523	13.6462	5.5145	5.1482	4.0396	3.7424
Target Keu Perbulan			3.8782	5.0825	11.9172	7.4590	7.6332	8.5840	23.3532	13.6457	5.5157	5.1490	4.0407	3.7415	
Fisik Akumulatif			3.8786	8.9621	20.8807	28.3412	35.9734	44.5567	67.9090	81.5552	87.0697	92.2180	96.2576	100.0000	
Target Keu Akumulatif			3.8782	8.9607	20.8779	28.3369	35.9701	44.5541	67.9074	81.5531	87.0688	92.2178	96.2585	100.0000	
	Pelaksanaan Pengadaan Barang dan Jasa **	1,200,000,000	Fisik Perbulan	1.5413	8.9298	10.7044	8.6977	8.6977	8.8744	8.6977	8.6977	8.8744	8.6977	8.6977	8.8896
Target Keu Perbulan			1.9789	8.6593	10.8980	8.6593	8.6593	8.8359	8.6593	8.6593	8.8359	8.6593	8.6593	8.6593	8.8365
Fisik Akumulatif			1.5413	10.4711	21.1754	29.8731	38.5708	47.4452	56.1429	64.8406	73.7150	82.4127	91.1104	100.0000	
Target Keu Akumulatif			1.9789	10.6382	21.5362	30.1954	38.8547	47.6906	56.3498	65.0091	73.8450	82.5043	91.1635	100.0000	
	Pemantauan dan Evaluasi Pengadaan Barang dan Jasa **	300,000,000	Fisik Perbulan	23.0092	5.5302	7.1528	2.5932	5.3560	5.5217	5.4070	5.5217	5.5217	5.3560	5.3560	23.6746
Target Keu Perbulan			23.0073	5.5293	7.1529	2.5939	5.3563	5.5226	5.4059	5.5229	5.5226	5.3559	5.3563	23.6739	
Fisik Akumulatif			23.0092	28.5394	35.6922	38.2854	43.6414	49.1631	54.5701	60.0917	65.6134	70.9694	76.3254	100.0000	
Target Keu Akumulatif			23.0073	28.5366	35.6895	38.2834	43.6397	49.1623	54.5683	60.0912	65.6138	70.9698	76.3261	100.0000	
	Pengelolaan Layanan Pengadaan Secara Elektronik	875,000,000	Fisik Perbulan	2.2755	4.2784	10.7840	14.3713	11.0249	8.6126	9.5210	3.8378	9.9479	9.9680	4.7898	10.5889
Target Keu Perbulan			2.2752	4.2778	10.7837	14.3713	11.0255	8.6117	9.5221	3.8365	9.9472	9.9683	4.7900	10.5907	
Fisik Akumulatif			2.2755	6.5539	17.3379	31.7092	42.7341	51.3467	60.8677	64.7054	74.6533	84.6213	89.4111	100.0000	
Target Keu Akumulatif			2.2752	6.5530	17.3367	31.7080	42.7334	51.3452	60.8673	64.7038	74.6510	84.6193	89.4093	100.0000	
	Pengelolaan Sistem Pengadaan secara Elektronik **	270,000,000	Fisik Perbulan	0.3928	1.1197	3.7020	3.8773	18.4838	19.3741	0.0367	2.9374	13.9681	18.6912	2.4741	14.9429
Target Keu Perbulan			0.3944	1.1196	3.7037	3.8778	18.4852	19.3741	0.0370	2.9370	13.9667	18.6915	2.4741	14.9389	
Fisik Akumulatif			0.3928	1.5125	5.2144	9.0918	27.5755	46.9496	46.9863	49.9237	63.8918	82.5830	85.0571	100.0000	
Target Keu Akumulatif			0.3944	1.5141	5.2178	9.0956	27.5807	46.9548	46.9919	49.9289	63.8956	82.5870	85.0611	100.0000	
	Pengembangan Sistem Informasi Pengadaan Barang dan Jasa **	430,000,000	Fisik Perbulan	2.6888	4.7819	16.0273	22.3174	9.1333	2.9077	9.9234	3.7586	9.5923	5.4505	3.2929	10.1259
Target Keu Perbulan			2.6886	4.7816	16.0258	22.3179	9.1351	2.9060	9.9249	3.7577	9.5932	5.4502	3.2932	10.1258	
Fisik Akumulatif			2.6888	7.4708	23.4981	45.8155	54.9488	57.8565	67.7799	71.5384	81.1307	86.5812	89.8741	100.0000	
Target Keu Akumulatif			2.6886	7.4702	23.4960	45.8139	54.9490	57.8550	67.7798	71.5375	81.1307	86.5809	89.8742	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
	Pengelolaan Informasi Pengadaan Barang dan Jasa **	175,000,000	Fisik Perbulan	4.1649	7.9145	8.8267	11.0372	4.1649	6.0268	23.1652	5.4216	4.6189	7.6094	12.0407	5.0091
Target Keu Perbulan			4.1610	7.9125	8.8267	11.0353	4.1610	6.0267	23.1667	5.4182	4.6153	7.6113	12.0410	5.0241	
Fisik Akumulatif			4.1649	12.0794	20.9062	31.9434	36.1083	42.1351	65.3003	70.7219	75.3407	82.9502	94.9909	100.0000	
Target Keu Akumulatif			4.1610	12.0735	20.9002	31.9355	36.0966	42.1233	65.2901	70.7082	75.3235	82.9349	94.9759	100.0000	
	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	675,000,000	Fisik Perbulan	6.4188	8.0087	8.4762	6.8843	6.6467	7.3008	6.6680	9.9268	9.7580	13.0054	7.0713	9.8348
Target Keu Perbulan			1.7025	5.5705	9.9955	6.3690	6.4784	8.6422	6.7718	8.6478	10.0603	10.7216	14.7489	10.2915	
Fisik Akumulatif			6.4188	14.4275	22.9037	29.7880	36.4347	43.7355	50.4036	60.3304	70.0884	83.0938	90.1652	100.0000	
Target Keu Akumulatif			1.7025	7.2730	17.2685	23.6375	30.1159	38.7581	45.5299	54.1777	64.2380	74.9596	89.7085	100.0000	
	Pembinaan Sumber Daya Manusia Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	1.6191	9.7164	10.7603	7.4966	6.0632	8.0760	3.8438	13.2645	10.5376	9.0586	6.9486	12.6152
Target Keu Perbulan			-	3.8400	10.1600	8.0924	7.4933	8.0756	6.0622	7.3956	10.1600	10.0924	13.7156	14.9129	
Fisik Akumulatif			1.6191	11.3355	22.0958	29.5924	35.6556	43.7316	47.5754	60.8399	71.3775	80.4362	87.3848	100.0000	
Target Keu Akumulatif			-	3.8400	14.0000	22.0924	29.5858	37.6613	43.7236	51.1191	61.2791	71.3716	85.0871	100.0000	
	Pembinaan Kelembagaan Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	4.3753	6.9792	5.5270	4.2826	6.5347	6.0639	8.8181	9.1738	9.5252	22.6063	6.9520	9.1619
Target Keu Perbulan			1.8711	6.0880	4.6378	4.2844	5.6178	6.0622	7.9289	8.0622	8.6378	15.3422	18.7422	12.7253	
Fisik Akumulatif			4.3753	11.3545	16.8815	21.1642	27.6988	33.7627	42.5808	51.7546	61.2798	83.8860	90.8381	100.0000	
Target Keu Akumulatif			1.8711	7.9591	12.5969	16.8813	22.4991	28.5613	36.4902	44.5524	53.1902	68.5324	87.2747	100.0000	
	Pendampingan, Konsultasi, dan/atau Bimbingan Teknis Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	13.2619	7.3306	9.1414	8.8737	7.3422	7.7627	7.3422	7.3422	9.2112	7.3514	7.3134	7.7273
Target Keu Perbulan			3.2364	6.7834	15.1888	6.7301	6.3241	11.7890	6.3241	10.4856	11.3830	6.7301	11.7890	3.2364	
Fisik Akumulatif			13.2619	20.5924	29.7338	38.6075	45.9497	53.7124	61.0546	68.3967	77.6080	84.9593	92.2727	100.0000	
Target Keu Akumulatif			3.2364	10.0198	25.2086	31.9387	38.2628	50.0518	56.3759	66.8615	78.2446	84.9747	96.7636	100.0000	



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

BIRO PENGADAAN BARANG DAN JASA

BIRO 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	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
I	BIRO PENGADAAN BARANG DAN JASA	3,750,000,000	Fisik Perbulan	4.6393	6.7087	9.7728	9.4323	8.3574	8.0915	9.8672	8.1069	8.8508	9.3611	6.8224	9.9895
			Target Keu Perbulan	3.9302	6.1829	10.1080	9.3271	8.3151	8.3206	9.8739	7.8641	8.8930	8.9378	8.1923	10.0550
			Fisik Akumulatif	4.6393	11.3480	21.1208	30.5531	38.9105	47.0021	56.8693	64.9761	73.8269	83.1880	90.0105	100.0000
			Target Keu Akumulatif	3.9302	10.1131	20.2211	29.5483	37.8633	46.1840	56.0578	63.9219	72.8149	81.7527	89.9450	100.0000
	Administrasi Umum Perangkat Daerah	300,000,000	Fisik Perbulan	2.5662	5.3331	5.7735	13.1668	7.0338	7.1337	9.2330	9.2997	11.2929	11.6673	9.8668	7.6333
			Target Keu Perbulan	2.5667	5.3333	5.7733	13.1667	7.0333	7.1333	9.2333	9.3000	11.2933	11.6667	9.8667	7.6333
			Fisik Akumulatif	2.5662	7.8993	13.6728	26.8396	33.8734	41.0070	50.2400	59.5397	70.8326	82.4999	92.3667	100.0000
			Target Keu Akumulatif	2.5667	7.9000	13.6733	26.8400	33.8733	41.0067	50.2400	59.5400	70.8333	82.5000	92.3667	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	270,000,000	Fisik Perbulan	2.7774	5.7407	6.1111	6.4819	7.5933	7.5933	10.0000	10.0000	12.2222	12.5930	10.7411	8.1459
			Target Keu Perbulan	2.7778	5.7407	6.1111	6.4815	7.5926	7.5926	10.0000	10.0000	12.2222	12.5926	10.7407	8.1481
			Fisik Akumulatif	2.7774	8.5181	14.6293	21.1111	28.7044	36.2978	46.2978	56.2978	68.5200	81.1130	91.8541	100.0000
			Target Keu Akumulatif	2.7778	8.5185	14.6296	21.1111	28.7037	36.2963	46.2963	56.2963	68.5185	81.1111	91.8519	100.0000
1	Koordinasi dan Konsultasi Biro Administrasi Pengadaan Barang dan Jasa	200,000,000	Fisik Perbulan	2.5000	6.0000	6.5000	6.5000	7.5000	7.5000	10.0000	10.0000	13.0000	13.0000	10.5000	7.0000
			Target Keu Perbulan	2.5000	6.0000	6.5000	6.5000	7.5000	7.5000	10.0000	10.0000	13.0000	13.0000	10.5000	7.0000
			Fisik Akumulatif	2.5000	8.5000	15.0000	21.5000	29.0000	36.5000	46.5000	56.5000	69.5000	82.5000	93.0000	100.0000
			Target Keu Akumulatif	2.5000	8.5000	15.0000	21.5000	29.0000	36.5000	46.5000	56.5000	69.5000	82.5000	93.0000	100.0000
2	Rapat-Rapat Koordinasi Internal Biro	70,000,000	Fisik Perbulan	3.5700	5.0000	5.0000	6.4300	7.8600	7.8600	10.0000	10.0000	10.0000	11.4300	11.4300	11.4200

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	3.5714	5.0000	5.0000	6.4286	7.8571	7.8571	10.0000	10.0000	10.0000	11.4286	11.4286	11.4286
			Fisik Akumulatif	3.5700	8.5700	13.5700	20.0000	27.8600	35.7200	45.7200	55.7200	65.7200	77.1500	88.5800	100.0000
			Target Keu Akumulatif	3.5714	8.5714	13.5714	20.0000	27.8571	35.7143	45.7143	55.7143	65.7143	77.1429	88.5714	100.0000
			Fisik Perbulan	0.6652	1.6641	2.7350	73.3316	1.9976	2.9966	2.3302	2.9966	2.9294	3.3364	1.9976	3.0198
			Target Keu Perbulan	0.6667	1.6667	2.7333	73.3333	2.0000	3.0000	2.3333	3.0000	2.9333	3.3333	2.0000	3.0000
			Fisik Akumulatif	0.6652	2.3294	5.0644	78.3960	80.3935	83.3901	85.7203	88.7169	91.6462	94.9826	96.9802	100.0000
			Target Keu Akumulatif	0.6667	2.3333	5.0667	78.4000	80.4000	83.4000	85.7333	88.7333	91.6667	95.0000	97.0000	100.0000
			Fisik Perbulan	0.4600	0.9200	2.8600	80.0800	1.8400	1.8400	1.8400	1.8400	1.8400	2.3100	1.8400	2.3300
			Target Keu Perbulan	0.4610	0.9221	2.8585	80.0830	1.8442	1.8442	1.8442	1.8442	1.8442	2.3052	1.8442	2.3052
			Fisik Akumulatif	0.4600	1.3800	4.2400	84.3200	86.1600	88.0000	89.8400	91.6800	93.5200	95.8300	97.6700	100.0000
			Target Keu Akumulatif	0.4610	1.3831	4.2416	84.3246	86.1687	88.0129	89.8571	91.7012	93.5454	95.8506	97.6948	100.0000
			Fisik Perbulan	-	8.0800	-	59.5800	-	8.0800	-	8.0800	-	8.0800	-	8.1000
			Target Keu Perbulan	-	8.0841	-	59.5796	-	8.0841	-	8.0841	-	8.0841	-	8.0841
			Fisik Akumulatif	-	8.0800	8.0800	67.6600	67.6600	75.7400	75.7400	83.8200	83.8200	91.9000	91.9000	100.0000
			Target Keu Akumulatif	-	8.0841	8.0841	67.6637	67.6637	75.7478	75.7478	83.8319	83.8319	91.9159	91.9159	100.0000
			Fisik Perbulan	1.7100	1.7100	3.4300	54.0800	3.4300	5.1400	5.1400	5.1400	8.2200	5.1400	3.4300	3.4300
			Target Keu Perbulan	1.7135	1.7135	3.4270	54.0781	3.4270	5.1405	5.1405	5.1405	8.2248	5.1405	3.4270	3.4270
			Fisik Akumulatif	1.7100	3.4200	6.8500	60.9300	64.3600	69.5000	74.6400	79.7800	88.0000	93.1400	96.5700	100.0000
			Target Keu Akumulatif	1.7135	3.4270	6.8540	60.9321	64.3592	69.4997	74.6402	79.7807	88.0055	93.1460	96.5730	100.0000
			Fisik Perbulan	5.4230	7.5833	10.3992	7.4734	7.9457	8.2837	11.2633	9.2380	7.6377	7.4228	7.1894	10.1405
			Target Keu Perbulan	5.6990	7.4120	10.5213	7.4489	7.9217	8.2597	11.2390	9.2138	7.6138	7.3987	7.1654	10.1066
			Fisik Akumulatif	5.4230	13.0063	23.4055	30.8789	38.8246	47.1083	58.3716	67.6096	75.2473	82.6701	89.8595	100.0000
			Target Keu Akumulatif	5.6990	13.1111	23.6323	31.0812	39.0029	47.2627	58.5017	67.7155	75.3293	82.7280	89.8934	100.0000
			Fisik Perbulan	3.8786	5.0835	11.9187	7.4605	7.6321	8.5833	23.3523	13.6462	5.5145	5.1482	4.0396	3.7424
			Target Keu Perbulan	3.8782	5.0825	11.9172	7.4590	7.6332	8.5840	23.3532	13.6457	5.5157	5.1490	4.0407	3.7415
			Fisik Akumulatif	3.8786	8.9621	20.8807	28.3412	35.9734	44.5567	67.9090	81.5552	87.0697	92.2180	96.2576	100.0000
			Target Keu Akumulatif	3.8782	8.9607	20.8779	28.3369	35.9701	44.5541	67.9074	81.5531	87.0688	92.2178	96.2585	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
1	Pelaksanaan kegiatan Umum Perencanaan PBJ	169,555,000	Fisik Perbulan	9.1500	6.7400	15.3400	6.3700	9.5300	6.0700	9.5300	6.0700	9.5300	6.0700	9.5300	6.0700
			Target Keu Perbulan	9.1492	6.7364	15.3366	6.3654	9.5326	6.0705	9.5326	6.0705	9.5326	6.0705	9.5326	6.0705
			Fisik Akumulatif	9.1500	15.8900	31.2300	37.6000	47.1300	53.2000	62.7300	68.8000	78.3300	84.4000	93.9300	100.0000
			Target Keu Akumulatif	9.1492	15.8856	31.2222	37.5876	47.1202	53.1907	62.7233	68.7938	78.3264	84.3969	93.9295	100.0000
2	Pelaksanaan Kegiatan Umum Penyusunan SHB	10,925,000	Fisik Perbulan	-	24.2100	-	4.8500	-	4.8500	-	4.8500	-	56.3800	-	4.8600
			Target Keu Perbulan	-	24.2105	-	4.8513	-	4.8513	-	4.8513	-	56.3844	-	4.8513
			Fisik Akumulatif	-	24.2100	24.2100	29.0600	29.0600	33.9100	33.9100	38.7600	38.7600	95.1400	95.1400	100.0000
			Target Keu Akumulatif	-	24.2105	24.2105	29.0618	29.0618	33.9130	33.9130	38.7643	38.7643	95.1487	95.1487	100.0000
3	Pengendalian dan Pemantauan Rencana Umum Pengadaan	16,150,000	Fisik Perbulan	-	-	32.5100	-	-	30.9600	-	-	36.5300	-	-	-
			Target Keu Perbulan	-	-	32.5077	-	-	30.9598	-	-	36.5325	-	-	-
			Fisik Akumulatif	-	-	32.5100	32.5100	32.5100	63.4700	63.4700	63.4700	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	32.5077	32.5077	32.5077	63.4675	63.4675	63.4675	100.0000	100.0000	100.0000	100.0000
4	Fasilitasi Tim SHB	71,850,000	Fisik Perbulan	-	2.9500	2.9500	20.0000	20.0000	20.0000	17.0500	17.0500	-	-	-	-
			Target Keu Perbulan	-	2.9506	2.9506	20.0000	20.0000	20.0000	17.0494	17.0494	-	-	-	-
			Fisik Akumulatif	-	2.9500	5.9000	25.9000	45.9000	65.9000	82.9500	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	2.9506	5.9012	25.9012	45.9012	65.9012	82.9506	100.0000	100.0000	100.0000	100.0000	100.0000
5	Pelaksanaan Rakor Penyusunan SHB	52,225,000	Fisik Perbulan	-	7.9300	-	7.9300	-	7.9300	-	60.3400	-	7.9300	-	7.9400
			Target Keu Perbulan	-	7.9330	-	7.9330	-	7.9330	-	60.3351	-	7.9330	-	7.9330
			Fisik Akumulatif	-	7.9300	7.9300	15.8600	15.8600	23.7900	23.7900	84.1300	84.1300	92.0600	92.0600	100.0000
			Target Keu Akumulatif	-	7.9330	7.9330	15.8660	15.8660	23.7989	23.7989	84.1340	84.1340	92.0670	92.0670	100.0000
6	Fasilitasi Jasa Konsultansi SHB	65,000,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	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
7	Sosialisasi Perencanaan Pemaketan Pengadaan Barang/Jasa	14,295,000	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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Pelaksanaan Pengadaan Barang dan Jasa **	1,200,000,000	Fisik Perbulan	1.5413	8.9298	10.7044	8.6977	8.6977	8.8744	8.6977	8.6977	8.8744	8.6977	8.6977	8.8896	
			Target Keu Perbulan	1.9789	8.6593	10.8980	8.6593	8.6593	8.8359	8.6593	8.6593	8.8359	8.6593	8.6593	8.6593	8.8365
			Fisik Akumulatif	1.5413	10.4711	21.1754	29.8731	38.5708	47.4452	56.1429	64.8406	73.7150	82.4127	91.1104	100.0000	
			Target Keu Akumulatif	1.9789	10.6382	21.5362	30.1954	38.8547	47.6906	56.3498	65.0091	73.8450	82.5043	91.1635	100.0000	
1	Tender/ Seleksi / Penunjukan Langsung	21,960,000	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
			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	Rapat Koordinasi/ Tender/ Seleksi / Penunjukan Langsung	4,240,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000	
			Target Keu Perbulan	-	-	25.0000	-	-	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	
3	Asistensi Pelaksanaan Pengadaan Barang/Jasa	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	
			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	
4	Koordinasi / Supervisi Pelaksanaan Pengadaan Barang/Jasa	112,340,000	Fisik Perbulan	-	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.1000	
			Target Keu Perbulan	-	9.0929	9.0929	9.0929	9.0929	9.0929	9.0929	9.0929	9.0929	9.0929	9.0929	9.0707	
			Fisik Akumulatif	-	9.0900	18.1800	27.2700	36.3600	45.4500	54.5400	63.6300	72.7200	81.8100	90.9000	100.0000	
			Target Keu Akumulatif	-	9.0929	18.1859	27.2788	36.3717	45.4647	54.5576	63.6505	72.7435	81.8364	90.9293	100.0000	
5	Klarifikasi / Pembuktian Calon Penyedia Barang/Jasa	670,500,000	Fisik Perbulan	-	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.1000	
			Target Keu Perbulan	-	9.0902	9.0902	9.0902	9.0902	9.0902	9.0902	9.0902	9.0902	9.0902	9.0902	9.0977	
			Fisik Akumulatif	-	9.0900	18.1800	27.2700	36.3600	45.4500	54.5400	63.6300	72.7200	81.8100	90.9000	100.0000	
			Target Keu Akumulatif	-	9.0902	18.1805	27.2707	36.3609	45.4512	54.5414	63.6316	72.7218	81.8121	90.9023	100.0000	
6	Pengelolaan E - Katalog Lokal	2,785,000	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	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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
7	Rapat Koordinasi/Konsultasi Pengelolaan E- Katalog Lokal	4,240,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			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
8	Koordinasi / Supervisi Pengelolaan E- Katalog Lokal	161,902,000	Fisik Perbulan	-	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.1000
			Target Keu Perbulan	-	9.0919	9.0919	9.0919	9.0919	9.0919	9.0919	9.0919	9.0919	9.0919	9.0919	9.0808
			Fisik Akumulatif	-	9.0900	18.1800	27.2700	36.3600	45.4500	54.5400	63.6300	72.7200	81.8100	90.9000	100.0000
			Target Keu Akumulatif	-	9.0919	18.1838	27.2758	36.3677	45.4596	54.5515	63.6434	72.7354	81.8273	90.9192	100.0000
9	Asistensi Tenaga Teknis Pengelolaan E - Katalog Lokal	131,073,000	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
			Target Keu Perbulan	12.3343	7.9696	7.9696	7.9696	7.9696	7.9696	7.9696	7.9696	7.9696	7.9696	7.9696	7.9696
			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	12.3343	20.3040	28.2736	36.2432	44.2128	52.1824	60.1520	68.1216	76.0912	84.0608	92.0304	100.0000
	Pemantauan dan Evaluasi Pengadaan Barang dan Jasa **	300,000,000	Fisik Perbulan	23.0092	5.5302	7.1528	2.5932	5.3560	5.5217	5.4070	5.5217	5.5217	5.3560	5.3560	23.6746
			Target Keu Perbulan	23.0073	5.5293	7.1529	2.5939	5.3563	5.5226	5.4059	5.5229	5.5226	5.3559	5.3563	23.6739
			Fisik Akumulatif	23.0092	28.5394	35.6922	38.2854	43.6414	49.1631	54.5701	60.0917	65.6134	70.9694	76.3254	100.0000
			Target Keu Akumulatif	23.0073	28.5366	35.6895	38.2834	43.6397	49.1623	54.5683	60.0912	65.6138	70.9698	76.3261	100.0000
1	Pelaksanaan Administrasi Umum Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	95,573,000	Fisik Perbulan	7.6200	7.7800	13.2600	8.1400	7.6200	8.1400	7.7800	8.1400	8.1400	7.6200	7.6200	8.1400
			Target Keu Perbulan	7.6191	7.7761	13.2598	8.1423	7.6191	8.1423	7.7761	8.1423	8.1423	7.6191	7.6191	8.1423
			Fisik Akumulatif	7.6200	15.4000	28.6600	36.8000	44.4200	52.5600	60.3400	68.4800	76.6200	84.2400	91.8600	100.0000
			Target Keu Akumulatif	7.6191	15.3952	28.6551	36.7974	44.4165	52.5588	60.3349	68.4771	76.6194	84.2386	91.8577	100.0000
2	Rakor Evaluasi Pelaksanaan Pengadaan Barang dan Jasa 2021	52,240,000	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	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	Rakor Monitoring dan Evaluasi Pengadaan Barang dan Jasa Tahun 2022	52,240,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	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
4	Fasilitasi dan Koordinasi Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	99,947,000	Fisik Perbulan	9.5100	9.1600	8.7900	-	8.7900	8.7900	8.7900	8.7900	8.7900	8.7900	8.7900	11.0100
			Target Keu Perbulan	9.5050	9.1609	8.7907	-	8.7917	8.7907	8.7907	8.7917	8.7907	8.7907	8.7917	11.0058
			Fisik Akumulatif	9.5100	18.6700	27.4600	27.4600	36.2500	45.0400	53.8300	62.6200	71.4100	80.2000	88.9900	100.0000
			Target Keu Akumulatif	9.5050	18.6659	27.4566	27.4566	36.2482	45.0389	53.8295	62.6212	71.4118	80.2025	88.9942	100.0000
	Pengelolaan Layanan Pengadaan Secara Elektronik	875,000,000	Fisik Perbulan	2.2755	4.2784	10.7840	14.3713	11.0249	8.6126	9.5210	3.8378	9.9479	9.9680	4.7898	10.5889
			Target Keu Perbulan	2.2752	4.2778	10.7837	14.3713	11.0255	8.6117	9.5221	3.8365	9.9472	9.9683	4.7900	10.5907
			Fisik Akumulatif	2.2755	6.5539	17.3379	31.7092	42.7341	51.3467	60.8677	64.7054	74.6533	84.6213	89.4111	100.0000
			Target Keu Akumulatif	2.2752	6.5530	17.3367	31.7080	42.7334	51.3452	60.8673	64.7038	74.6510	84.6193	89.4093	100.0000
	Pengelolaan Sistem Pengadaan secara Elektronik **	270,000,000	Fisik Perbulan	0.3928	1.1197	3.7020	3.8773	18.4838	19.3741	0.0367	2.9374	13.9681	18.6912	2.4741	14.9429
			Target Keu Perbulan	0.3944	1.1196	3.7037	3.8778	18.4852	19.3741	0.0370	2.9370	13.9667	18.6915	2.4741	14.9389
			Fisik Akumulatif	0.3928	1.5125	5.2144	9.0918	27.5755	46.9496	46.9863	49.9237	63.8918	82.5830	85.0571	100.0000
			Target Keu Akumulatif	0.3944	1.5141	5.2178	9.0956	27.5807	46.9548	46.9919	49.9289	63.8956	82.5870	85.0611	100.0000
1	Fasilitasi Interoperabilitas sistem dan Integrasi Data	46,407,000	Fisik Perbulan	-	-	-	-	-	24.0500	-	-	11.2100	54.6600	10.0800	-
			Target Keu Perbulan	-	-	-	-	-	24.0481	-	-	11.2052	54.6620	10.0847	-
			Fisik Akumulatif	-	-	-	-	-	24.0500	24.0500	24.0500	35.2600	89.9200	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	24.0481	24.0481	24.0481	35.2533	89.9153	100.0000	100.0000
2	Penyelenggaraan Layanan Pengadaan Secara Elektronik	99,118,000	Fisik Perbulan	1.0700	3.0500	0.4000	-	28.8500	0.8000	0.1000	1.0700	28.2500	5.9000	2.0200	28.4900
			Target Keu Perbulan	1.0745	3.0499	0.4036	-	28.8545	0.8021	0.1009	1.0694	28.2492	5.9021	2.0178	28.4762
			Fisik Akumulatif	1.0700	4.1200	4.5200	4.5200	33.3700	34.1700	34.2700	35.3400	63.5900	69.4900	71.5100	100.0000
			Target Keu Akumulatif	1.0745	4.1244	4.5279	4.5279	33.3824	34.1845	34.2854	35.3548	63.6040	69.5060	71.5238	100.0000
3	Koordinasi dan Fasilitasi pelaksanaan kegiatan LKPP/Pemangku Kepentingan	33,035,000	Fisik Perbulan	-	-	-	31.6900	-	38.8200	-	-	12.0500	17.4400	-	-
			Target Keu Perbulan	-	-	-	31.6937	-	38.8225	-	-	12.0478	17.4361	-	-
			Fisik Akumulatif	-	-	-	31.6900	31.6900	70.5100	70.5100	70.5100	82.5600	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	31.6937	31.6937	70.5161	70.5161	70.5161	82.5639	100.0000	100.0000	100.0000
4	Workshop Penerapan Sistem, Keamanan Informasi dan Jaringan	50,020,000	Fisik Perbulan	-	-	19.1900	-	-	52.7400	-	6.4400	1.0600	20.5700	-	-
			Target Keu Perbulan	-	-	19.1923	-	-	52.7389	-	6.4374	1.0596	20.5718	-	-
			Fisik Akumulatif	-	-	19.1900	19.1900	19.1900	71.9300	71.9300	78.3700	79.4300	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	-	-	19.1923	19.1923	19.1923	71.9312	71.9312	78.3687	79.4282	100.0000	100.0000	100.0000	
5	FGD Peningkatan Kapasitas LPSE	41,420,000	Fisik Perbulan	-	-	-	-	51.4500	2.7800	-	8.8100	-	7.7300	-	29.2300	
			Target Keu Perbulan	-	-	-	-	51.4486	2.7764	-	8.8122	-	7.7257	-	29.2371	
			Fisik Akumulatif	-	-	-	-	51.4500	54.2300	54.2300	63.0400	63.0400	70.7700	70.7700	100.0000	
			Target Keu Akumulatif	-	-	-	-	51.4486	54.2250	54.2250	63.0372	63.0372	70.7629	70.7629	100.0000	
	Pengembangan Sistem Informasi Pengadaan Barang dan Jasa **	430,000,000	Fisik Perbulan	2.6888	4.7819	16.0273	22.3174	9.1333	2.9077	9.9234	3.7586	9.5923	5.4505	3.2929	10.1259	
			Target Keu Perbulan	2.6886	4.7816	16.0258	22.3179	9.1351	2.9060	9.9249	3.7577	9.5932	5.4502	3.2932	10.1258	
			Fisik Akumulatif	2.6888	7.4708	23.4981	45.8155	54.9488	57.8565	67.7799	71.5384	81.1307	86.5812	89.8741	100.0000	
			Target Keu Akumulatif	2.6886	7.4702	23.4960	45.8139	54.9490	57.8550	67.7798	71.5375	81.1307	86.5809	89.8742	100.0000	
1	Identifikasi Kebutuhan Sistem Informasi Pengadaan Barang dan Jasa	22,602,000	Fisik Perbulan	5.1300	-	40.0400	-	5.5100	1.0000	5.1300	14.9600	13.9400	1.2200	-	13.0700	
			Target Keu Perbulan	5.1323	-	40.0407	-	5.5084	0.9955	5.1323	14.9633	13.9368	1.2167	-	13.0741	
			Fisik Akumulatif	5.1300	5.1300	45.1700	45.1700	50.6800	51.6800	56.8100	71.7700	85.7100	86.9300	86.9300	100.0000	
			Target Keu Akumulatif	5.1323	5.1323	45.1730	45.1730	50.6814	51.6768	56.8091	71.7724	85.7092	86.9259	86.9259	100.0000	
2	Identifikasi Permasalahan Sistem Informasi Pendukung Pengadaan Barang dan Jasa	7,385,000	Fisik Perbulan	-	15.7100	7.7900	14.3500	-	43.1300	-	15.7100	-	-	-	3.3100	
			Target Keu Perbulan	-	15.7075	7.7861	14.3534	-	43.1280	-	15.7075	-	-	-	-	3.3175
			Fisik Akumulatif	-	15.7100	23.5000	37.8500	37.8500	80.9800	80.9800	96.6900	96.6900	96.6900	96.6900	100.0000	
			Target Keu Akumulatif	-	15.7075	23.4936	37.8470	37.8470	80.9749	80.9749	96.6825	96.6825	96.6825	96.6825	100.0000	
3	Komparasi Sistem Pendukung Pengadaan Barang dan Jasa eksisting dengan Sistem Pendukung Pengadaan Barang dan Jasa lain yang sudah lebih mapan dan efektif	38,340,000	Fisik Perbulan	14.0800	12.5200	1.8300	18.8100	-	0.5900	2.7600	14.6600	0.2600	7.9800	23.1100	3.4000	
			Target Keu Perbulan	14.0845	12.5196	1.8258	18.8054	-	0.5869	2.7647	14.6583	0.2608	7.9812	23.1090	3.4038	
			Fisik Akumulatif	14.0800	26.6000	28.4300	47.2400	47.2400	47.8300	50.5900	65.2500	65.5100	73.4900	96.6000	100.0000	
			Target Keu Akumulatif	14.0845	26.6041	28.4298	47.2353	47.2353	47.8221	50.5869	65.2452	65.5060	73.4872	96.5962	100.0000	
4	Koordinasi dan Integrasi Sistem Pendukung Pengadaan Barang dan Jasa dengan Sistem Utama	80,942,000	Fisik Perbulan	0.3700	0.3700	4.1800	42.0700	0.9800	4.4600	44.1700	1.6000	0.3700	0.4900	0.6200	0.3200	
			Target Keu Perbulan	0.3706	0.3706	4.1820	42.0746	0.9822	4.4600	44.1748	1.5999	0.3706	0.4942	0.6177	0.3027	
			Fisik Akumulatif	0.3700	0.7400	4.9200	46.9900	47.9700	52.4300	96.6000	98.2000	98.5700	99.0600	99.6800	100.0000	
			Target Keu Akumulatif	0.3706	0.7413	4.9233	46.9979	47.9800	52.4400	96.6149	98.2148	98.5854	99.0796	99.6973	100.0000	
5	Update / Pengembangan Sistem Informasi Pendukung Pengadaan Barang dan Jasa	107,270,000	Fisik Perbulan	0.9900	1.2700	48.0700	46.6100	0.0900	0.2100	-	0.9900	0.9900	-	0.0900	0.6900	
			Target Keu Perbulan	0.9882	1.2678	48.0656	46.6114	0.0932	0.2098	-	0.9882	0.9882	-	0.0932	0.6945	
			Fisik Akumulatif	0.9900	2.2600	50.3300	96.9400	97.0300	97.2400	97.2400	98.2300	99.2200	99.2200	99.3100	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	0.9882	2.2560	50.3216	96.9330	97.0262	97.2359	97.2359	98.2241	99.2123	99.2123	99.3055	100.0000
6	Penanganan Back Up Sistem Pengadaan Barang dan Jasa agar berjalan optimal	173,461,000	Fisik Perbulan	2.1000	7.4600	2.1000	2.1000	21.4100	2.9000	2.7100	2.1000	21.1200	11.3600	2.7100	21.9300
			Target Keu Perbulan	2.0990	7.4604	2.0990	2.0990	21.4117	2.8974	2.7101	2.0990	21.1234	11.3575	2.7101	21.9335
			Fisik Akumulatif	2.1000	9.5600	11.6600	13.7600	35.1700	38.0700	40.7800	42.8800	64.0000	75.3600	78.0700	100.0000
			Target Keu Akumulatif	2.0990	9.5594	11.6584	13.7573	35.1690	38.0664	40.7765	42.8755	63.9989	75.3564	78.0665	100.0000
	Pengelolaan Informasi Pengadaan Barang dan Jasa **	175,000,000	Fisik Perbulan	4.1649	7.9145	8.8267	11.0372	4.1649	6.0268	23.1652	5.4216	4.6189	7.6094	12.0407	5.0091
			Target Keu Perbulan	4.1610	7.9125	8.8267	11.0353	4.1610	6.0267	23.1667	5.4182	4.6153	7.6113	12.0410	5.0241
			Fisik Akumulatif	4.1649	12.0794	20.9062	31.9434	36.1083	42.1351	65.3003	70.7219	75.3407	82.9502	94.9909	100.0000
			Target Keu Akumulatif	4.1610	12.0735	20.9002	31.9355	36.0966	42.1233	65.2901	70.7082	75.3235	82.9349	94.9759	100.0000
1	Pendataan dan Integrasi Informasi Pengadaan Barang dan Jasa	65,656,000	Fisik Perbulan	5.5500	6.7600	14.7900	5.5500	5.5500	7.8100	14.1200	5.5500	6.7600	14.2200	7.8100	5.5300
			Target Keu Perbulan	5.5454	6.7563	14.7906	5.5454	5.5454	7.8148	14.1204	5.5454	6.7563	14.2194	7.8148	5.5457
			Fisik Akumulatif	5.5500	12.3100	27.1000	32.6500	38.2000	46.0100	60.1300	65.6800	72.4400	86.6600	94.4700	100.0000
			Target Keu Akumulatif	5.5454	12.3017	27.0923	32.6377	38.1831	45.9979	60.1183	65.6638	72.4200	86.6395	94.4543	100.0000
2	Publikasi dan dokumentasi informasi Pengadaan Barang dan Jasa	78,044,000	Fisik Perbulan	4.6700	12.0600	7.3500	20.0800	4.6700	4.6700	10.3400	5.7900	4.6700	5.1000	14.6000	6.0000
			Target Keu Perbulan	4.6652	12.0585	7.3496	20.0796	4.6652	4.6652	10.3415	5.7864	4.6652	5.1047	14.5955	6.0237
			Fisik Akumulatif	4.6700	16.7300	24.0800	44.1600	48.8300	53.5000	63.8400	69.6300	74.3000	79.4000	94.0000	100.0000
			Target Keu Akumulatif	4.6652	16.7236	24.0732	44.1528	48.8180	53.4832	63.8246	69.6110	74.2762	79.3809	93.9763	100.0000
3	Rapat Koordinasi Pengelolaan Informasi Pengadaan Barang dan Jasa OPD Provinsi Jawa Tengah	16,500,000	Fisik Perbulan	-	-	-	-	-	6.1800	74.4200	4.8200	-	-	13.2100	1.3700
			Target Keu Perbulan	-	-	-	-	-	6.1818	74.4242	4.8182	-	-	13.2121	1.3636
			Fisik Akumulatif	-	-	-	-	-	6.1800	80.6000	85.4200	85.4200	85.4200	98.6300	100.0000
			Target Keu Akumulatif	-	-	-	-	-	6.1818	80.6061	85.4242	85.4242	85.4242	98.6364	100.0000
4	Rapat Koordinasi Pengelolaan Informasi Pengadaan Barang dan Jasa Kabupaten / Kota	14,800,000	Fisik Perbulan	-	-	-	-	-	5.1000	73.7800	3.5800	-	-	16.0100	1.5300
			Target Keu Perbulan	-	-	-	-	-	5.1014	73.7838	3.5811	-	-	16.0135	1.5203
			Fisik Akumulatif	-	-	-	-	-	5.1000	78.8800	82.4600	82.4600	82.4600	98.4700	100.0000
			Target Keu Akumulatif	-	-	-	-	-	5.1014	78.8851	82.4662	82.4662	82.4662	98.4797	100.0000
	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	675,000,000	Fisik Perbulan	6.4188	8.0087	8.4762	6.8843	6.6467	7.3008	6.6680	9.9268	9.7580	13.0054	7.0713	9.8348
			Target Keu Perbulan	1.7025	5.5705	9.9955	6.3690	6.4784	8.6422	6.7718	8.6478	10.0603	10.7216	14.7489	10.2915

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	6.4188	14.4275	22.9037	29.7880	36.4347	43.7355	50.4036	60.3304	70.0884	83.0938	90.1652	100.0000
			Target Keu Akumulatif	1.7025	7.2730	17.2685	23.6375	30.1159	38.7581	45.5299	54.1777	64.2380	74.9596	89.7085	100.0000
	Pembinaan Sumber Daya Manusia Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	1.6191	9.7164	10.7603	7.4966	6.0632	8.0760	3.8438	13.2645	10.5376	9.0586	6.9486	12.6152
			Target Keu Perbulan	-	3.8400	10.1600	8.0924	7.4933	8.0756	6.0622	7.3956	10.1600	10.0924	13.7156	14.9129
			Fisik Akumulatif	1.6191	11.3355	22.0958	29.5924	35.6556	43.7316	47.5754	60.8399	71.3775	80.4362	87.3848	100.0000
			Target Keu Akumulatif	-	3.8400	14.0000	22.0924	29.5858	37.6613	43.7236	51.1191	61.2791	71.3716	85.0871	100.0000
1	Fasilitasi Pengembangan Kompetensi SDM PBJ	121,793,000	Fisik Perbulan	-	4.1100	8.2100	4.1100	8.2100	11.1100	4.1100	14.7700	8.2100	7.0000	9.8500	20.3100
			Target Keu Perbulan	-	4.1053	4.1053	4.1053	4.1053	11.1090	8.2107	10.6738	8.2107	8.2107	15.6002	21.5636
			Fisik Akumulatif	-	4.1100	12.3200	16.4300	24.6400	35.7500	39.8600	54.6300	62.8400	69.8400	79.6900	100.0000
			Target Keu Akumulatif	-	4.1053	8.2107	12.3160	16.4213	27.5303	35.7410	46.4148	54.6255	62.8361	78.4364	100.0000
2	Pelaksanaan Administrasi Umum Pembinaan SDM Pengadaan Barang/Jasa	52,191,000	Fisik Perbulan	6.9800	16.5500	9.8500	6.9800	6.9800	8.8900	6.9800	6.9700	8.8900	6.9700	6.9700	6.9900
			Target Keu Perbulan	-	6.9744	18.4706	7.9324	6.9744	8.8904	6.9744	6.9744	8.8904	6.9744	6.9744	13.9698
			Fisik Akumulatif	6.9800	23.5300	33.3800	40.3600	47.3400	56.2300	63.2100	70.1800	79.0700	86.0400	93.0100	100.0000
			Target Keu Akumulatif	-	6.9744	25.4450	33.3774	40.3518	49.2422	56.2166	63.1910	72.0814	79.0558	86.0302	100.0000
3	Fasilitasi Penilaian Angka Kredit JF PPBJ	51,016,000	Fisik Perbulan	-	16.1100	17.7800	16.1100	-	-	-	16.1100	17.7800	16.1100	-	-
			Target Keu Perbulan	-	-	16.1126	17.7748	16.1126	-	-	-	16.1126	17.7748	16.1126	-
			Fisik Akumulatif	-	16.1100	33.8900	50.0000	50.0000	50.0000	50.0000	66.1100	83.8900	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	16.1126	33.8874	50.0000	50.0000	50.0000	66.1126	83.8874	100.0000	100.0000	100.0000
	Pembinaan Kelembagaan Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	4.3753	6.9792	5.5270	4.2826	6.5347	6.0639	8.8181	9.1738	9.5252	22.6063	6.9520	9.1619
			Target Keu Perbulan	1.8711	6.0880	4.6378	4.2844	5.6178	6.0622	7.9289	8.0622	8.6378	15.3422	18.7422	12.7253
			Fisik Akumulatif	4.3753	11.3545	16.8815	21.1642	27.6988	33.7627	42.5808	51.7546	61.2798	83.8860	90.8381	100.0000
			Target Keu Akumulatif	1.8711	7.9591	12.5969	16.8813	22.4991	28.5613	36.4902	44.5524	53.1902	68.5324	87.2747	100.0000
1	Rakor UKPBJ Kabupaten/Kota	42,910,000	Fisik Perbulan	-	-	-	-	-	-	-	11.6500	11.6500	76.7000	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	10.4871	11.6523	16.0336	61.8271	-
			Fisik Akumulatif	-	-	-	-	-	-	-	11.6500	23.3000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	10.4871	22.1394	38.1729	100.0000	100.0000
2	Pelaksanaan Administrasi Umum Pembinaan Kelembagaan Pengadaan Barang/Jasa	56,359,000	Fisik Perbulan	6.8300	13.6600	6.4600	6.4600	6.4600	6.4600	13.9100	6.4600	6.4600	7.3500	6.4600	13.0300

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	0.3726	13.6589	6.4586	6.4586	6.4586	6.4586	6.4586	13.9108	6.4586	6.4586	7.3458	6.4586	19.5018
			Fisik Akumulatif	6.8300	20.4900	26.9500	33.4100	39.8700	46.3300	60.2400	66.7000	73.1600	80.5100	86.9700	100.0000	
			Target Keu Akumulatif	0.3726	14.0315	20.4901	26.9487	33.4073	39.8659	53.7767	60.2353	66.6939	74.0396	80.4982	100.0000	
3	Review Kelembagaan Biro APBJ	15,930,000	Fisik Perbulan	-	-	-	-	6.6500	-	-	-	-	86.6900	-	6.6600	
			Target Keu Perbulan	-	-	-	-	6.2775	-	-	-	-	84.7458	-	8.9768	
			Fisik Akumulatif	-	-	-	-	6.6500	6.6500	6.6500	6.6500	6.6500	93.3400	93.3400	100.0000	
			Target Keu Akumulatif	-	-	-	-	6.2775	6.2775	6.2775	6.2775	6.2775	91.0232	91.0232	100.0000	
4	Pembinaan UKPBJ Kab/Kota	109,801,000	Fisik Perbulan	5.4600	7.2900	8.0100	5.4600	9.1100	9.1100	10.9300	10.9300	11.6500	-	10.9300	11.1200	
			Target Keu Perbulan	3.6430	5.4644	6.1885	5.4644	7.2859	9.1074	9.1074	9.1074	9.8314	9.1074	10.9289	14.7640	
			Fisik Akumulatif	5.4600	12.7500	20.7600	26.2200	35.3300	44.4400	55.3700	66.3000	77.9500	77.9500	88.8800	100.0000	
			Target Keu Akumulatif	3.6430	9.1074	15.2959	20.7603	28.0462	37.1536	46.2610	55.3683	65.1998	74.3072	85.2360	100.0000	
	Pendampingan, Konsultasi, dan/atau Bimbingan Teknis Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	13.2619	7.3306	9.1414	8.8737	7.3422	7.7627	7.3422	7.3422	9.2112	7.3514	7.3134	7.7273	
			Target Keu Perbulan	3.2364	6.7834	15.1888	6.7301	6.3241	11.7890	6.3241	10.4856	11.3830	6.7301	11.7890	3.2364	
			Fisik Akumulatif	13.2619	20.5924	29.7338	38.6075	45.9497	53.7124	61.0546	68.3967	77.6080	84.9593	92.2727	100.0000	
			Target Keu Akumulatif	3.2364	10.0198	25.2086	31.9387	38.2628	50.0518	56.3759	66.8615	78.2446	84.9747	96.7636	100.0000	
1	Pendampingan Hukum	206,806,000	Fisik Perbulan	13.9500	7.5400	9.0500	7.5500	7.5500	7.5500	7.5500	7.5500	9.0600	7.5600	7.5600	7.5300	
			Target Keu Perbulan	3.5211	6.8910	15.0595	6.8329	6.8329	10.9189	6.8329	10.9189	10.9189	6.8329	10.9189	3.5211	
			Fisik Akumulatif	13.9500	21.4900	30.5400	38.0900	45.6400	53.1900	60.7400	68.2900	77.3500	84.9100	92.4700	100.0000	
			Target Keu Akumulatif	3.5211	10.4121	25.4716	32.3045	39.1374	50.0563	56.8893	67.8082	78.7271	85.5600	96.4789	100.0000	
2	KORSUPGAH / Stranas - PK	18,194,000	Fisik Perbulan	5.4400	4.9500	10.1800	23.9200	4.9800	10.1800	4.9800	4.9800	10.9300	4.9800	4.5100	9.9700	
			Target Keu Perbulan	-	5.5608	16.6588	5.5608	0.5408	21.6787	0.5408	5.5608	16.6588	5.5608	21.6789	-	
			Fisik Akumulatif	5.4400	10.3900	20.5700	44.4900	49.4700	59.6500	64.6300	69.6100	80.5400	85.5200	90.0300	100.0000	
			Target Keu Akumulatif	-	5.5608	22.2196	27.7804	28.3212	49.9999	50.5408	56.1016	72.7604	78.3211	100.0000	100.0000	