

# **RENCANA KERJA OPERASIONAL (RKO)**

**BIRO  
KESEJAHTERAAN RAKYAT  
TAHUN ANGGARAN 2022**

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**RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022**  
**BIRO KESEJAHTERAAN RAKYAT**  
 Semua Bidang

**FISIK DAN KEUANGAN - E 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	425,820,284,000	Fisik Perbulan	0.0452	0.0502	0.0534	0.0617	0.0566	45.8508	0.0986	0.0672	0.0542	0.0671	0.057	53.5378	
			Target Keu Perbulan	0.0381	0.0502	0.0537	0.0589	0.0538	45.6915	0.0959	0.0648	0.0628	0.0642	0.0532	53.7131	
			Fisik Akumulatif	0.0452	0.0955	0.1489	0.2106	0.2672	46.118	46.2166	46.2838	46.3381	46.4052	46.4622	100	
			Target Keu Akumulatif	0.0381	0.0883	0.142	0.2009	0.2546	45.9461	46.042	46.1068	46.1695	46.2337	46.2869	100	
I	BIRO KESEJAHTERAAN RAKYAT	425,820,284,000	Fisik Perbulan	0.0452	0.0502	0.0534	0.0617	0.0566	45.8508	0.0986	0.0672	0.0542	0.0671	0.057	53.5378	
			Target Keu Perbulan	0.0381	0.0502	0.0537	0.0589	0.0538	45.6915	0.0959	0.0648	0.0628	0.0642	0.0532	53.7131	
			Fisik Akumulatif	0.0452	0.0955	0.1489	0.2106	0.2672	46.118	46.2166	46.2838	46.3381	46.4052	46.4622	100	
			Target Keu Akumulatif	0.0381	0.0883	0.142	0.2009	0.2546	45.9461	46.042	46.1068	46.1695	46.2337	46.2869	100	
	Administrasi Umum Perangkat Daerah	349,674,000	Fisik Perbulan	7.342	6.3035	7.9597	6.7953	9.3936	12.2526	8.9945	9.0369	10.7426	6.524	6.4991	8.1564	
			Target Keu Perbulan	5.838	6.3656	7.8914	6.8592	9.6215	11.968	9.0782	9.6058	10.8818	6.8901	6.859	8.1413	
			Fisik Akumulatif	7.342	13.6454	21.6051	28.4004	37.7939	50.0465	59.041	68.0779	78.8205	85.3445	91.8436	100	
			Target Keu Akumulatif	5.838	12.2037	20.095	26.9542	36.5758	48.5438	57.622	67.2278	78.1096	84.9997	91.8587	100	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	280,000,000	Fisik Perbulan	6.9466	6.4754	6.9532	6.4754	10.423	13.4377	9.6303	9.6963	9.5643	6.9466	6.7224	6.7287	
			Target Keu Perbulan	5.0179	6.5536	6.8036	6.5536	10.375	13.3393	9.7321	10.4107	9.7321	7.1607	7.1607	7.1607	
			Fisik Akumulatif	6.9466	13.422	20.3752	26.8507	37.2737	50.7114	60.3417	70.0381	79.6023	86.5489	93.2713	100	
			Target Keu Akumulatif	5.0179	11.5714	18.375	24.9286	35.3036	48.6429	58.375	68.7857	78.5179	85.6786	92.8393	100	
1		184,900,000	Fisik Perbulan	8.33	8	8.34	8	8.7	8.8	8.5	8.6	8.4	8.33	8	8	
			Target Keu Perbulan	5.4083	8.1125	8.1125	8.1125	8.6533	8.6533	8.6533	9.6809	8.6533	8.6533	8.6533	8.6533	8.6533
			Fisik Akumulatif	8.33	16.33	24.67	32.67	41.37	50.17	58.67	67.27	75.67	84	92	100	
			Target Keu Akumulatif	5.4083	13.5208	21.6333	29.7458	38.3991	47.0525	55.7058	65.3867	74.04	82.6933	91.3467	100	
2		26.000.000	Fisik Perbulan	0	0	0	0	20	20	20	20	20	0	0	0	
			Target Keu Perbulan	0	0	0	0	20	20	20	20	20	20	0	0	0

4		50,000,000	Fisik Akumulatif	0	0	0	0	20	40	60	80	100	100	100	100
			Target Keu Akumulatif	0	0	0	0	20	40	60	80	100	100	100	100
3		59,100,000	Fisik Perbulan	6.85	5.65	6.85	5.65	9.98	23.95	6.85	6.85	6.85	6.85	6.82	6.85
			Target Keu Perbulan	6.8528	5.6684	6.8528	5.6684	9.8985	23.9425	6.8528	6.8528	6.8528	6.8528	6.8528	6.8528
			Fisik Akumulatif	6.85	12.5	19.35	25	34.98	58.93	65.78	72.63	79.48	86.33	93.15	100
			Target Keu Akumulatif	6.8528	12.5212	19.3739	25.0423	34.9408	58.8832	65.736	72.5888	79.4416	86.2944	93.1472	100
	Penatausahaan Arsip Dinamis pada SKPD **	69,674,000	Fisik Perbulan	8.9307	5.6126	12.0043	8.0806	5.2564	7.4899	6.4394	6.3867	15.4781	4.8256	5.6018	13.894
			Target Keu Perbulan	9.134	5.6104	12.2628	8.0877	6.5936	6.4572	6.45	6.3711	15.5022	5.8027	5.6463	12.082
			Fisik Akumulatif	8.9307	14.5433	26.5476	34.6282	39.8846	47.3745	53.8139	60.2006	75.6786	80.5042	86.106	100
			Target Keu Akumulatif	9.134	14.7444	27.0072	35.0949	41.6884	48.1456	54.5957	60.9668	76.469	82.2717	87.918	100
1		9,330,000	Fisik Perbulan	3.22	3.22	26.8	3.22	3.22	12.54	3.75	4.29	17.52	4.3	3.22	14.7
			Target Keu Perbulan	3.2154	3.2154	26.7953	3.2154	3.2154	12.5402	3.7513	4.2872	17.5241	4.2872	3.2154	14.7374
			Fisik Akumulatif	3.22	6.44	33.24	36.46	39.68	52.22	55.97	60.26	77.78	82.08	85.3	100
			Target Keu Akumulatif	3.2154	6.4309	33.2262	36.4416	39.657	52.1972	55.9486	60.2358	77.7599	82.0472	85.2626	100
2		43,544,000	Fisik Perbulan	13.6	7.6	6	6.9	6	7.6	9.5	9.3	7.2	6.8	7.93	11.57
			Target Keu Perbulan	13.9261	7.5992	6.4165	6.9125	8.1389	7.6451	9.5168	9.2757	7.2134	6.6439	8.0011	8.7107
			Fisik Akumulatif	13.6	21.2	27.2	34.1	40.1	47.7	57.2	66.5	73.7	80.5	88.43	100
			Target Keu Akumulatif	13.9261	21.5254	27.9419	34.8544	42.9933	50.6384	60.1552	69.4309	76.6443	83.2882	91.2893	100
3		16,800,000	Fisik Perbulan	0	1.79	19.35	13.84	4.46	4.4	0	0	35.8	0	0.89	19.47
			Target Keu Perbulan	0	1.7857	19.3452	13.8393	4.4643	0	0	0	35.8631	4.4643	0.8929	19.3452
			Fisik Akumulatif	0	1.79	21.14	34.98	39.44	43.84	43.84	43.84	79.64	79.64	80.53	100
			Target Keu Akumulatif	0	1.7857	21.131	34.9702	39.4345	39.4345	39.4345	39.4345	75.2976	79.7619	80.6548	100
	Fasilitasi Pembinaan Mental Spiritual	423,955,610,000	Fisik Perbulan	0.0228	0.0231	0.0274	0.0264	0.021	46.0092	0.0626	0.0275	0.0151	0.0215	0.0188	53.7247
			Target Keu Perbulan	0.0225	0.0238	0.0272	0.0261	0.0206	45.8452	0.0623	0.0272	0.0151	0.0213	0.0188	53.8899
			Fisik Akumulatif	0.0228	0.0459	0.0733	0.0996	0.1207	46.1299	46.1925	46.2199	46.235	46.2565	46.2753	100
			Target Keu Akumulatif	0.0225	0.0463	0.0735	0.0996	0.1201	45.9654	46.0277	46.0549	46.07	46.0912	46.1101	100



5		55,000,000,000	Fisik Akumulatif	0	0	0	0	0	23	23	23	23	23	23	100	
			Target Keu Akumulatif	0	0	0	0	0	22.8571	22.8571	22.8571	22.8571	22.8571	22.8571	22.8571	100
7		281,113,110,000	Fisik Perbulan	0	0	0	0	0	55	0	0	0	0	0	45	
			Target Keu Perbulan	0	0	0	0	0	54.8676	0	0	0	0	0	45.1324	
			Fisik Akumulatif	0	0	0	0	0	55	55	55	55	55	55	55	100
			Target Keu Akumulatif	0	0	0	0	0	54.8676	54.8676	54.8676	54.8676	54.8676	54.8676	54.8676	100
8		466,155,000	Fisik Perbulan	7	11	8	7	9	9	7	7	8	9	11	7	
			Target Keu Perbulan	6.7472	11.6222	7.8198	6.7472	8.5706	10.3941	6.7472	6.7472	8.0343	8.7852	11.0376	6.7472	
			Fisik Akumulatif	7	18	26	33	42	51	58	65	73	82	93	100	
			Target Keu Akumulatif	6.7472	18.3694	26.1893	32.9365	41.5071	51.9012	58.6484	65.3956	73.43	82.2151	93.2528	100	
	Fasilitasi Kelembagaan Bina Spiritual **	800,000,000	Fisik Perbulan	7.9836	5.8353	9.8505	6.2677	3.4449	9.3654	29.0698	10.4899	3.3232	6.1524	3.5477	4.6694	
			Target Keu Perbulan	7.9838	5.8338	9.8501	6.2651	3.4463	9.3657	29.0713	10.4901	3.3213	6.1515	3.5463	4.6745	
			Fisik Akumulatif	7.9836	13.819	23.6695	29.9372	33.3822	42.7476	71.8174	82.3073	85.6305	91.7829	95.3306	100	
			Target Keu Akumulatif	7.9838	13.8177	23.6678	29.9329	33.3792	42.7449	71.8163	82.3064	85.6277	91.7792	95.3255	100	
1		200,000,000	Fisik Perbulan	2.19	0	0	0	0	7.81	90	0	0	0	0	0	
			Target Keu Perbulan	2.1875	0	0	0	0	7.8125	90	0	0	0	0	0	
			Fisik Akumulatif	2.19	2.19	2.19	2.19	2.19	10	100	100	100	100	100	100	
			Target Keu Akumulatif	2.1875	2.1875	2.1875	2.1875	2.1875	10	100	100	100	100	100	100	
2		99,224,000	Fisik Perbulan	17.03	7.38	7.38	7.38	7.38	7.38	7.38	7.38	7.38	7.38	9.19	7.36	
			Target Keu Perbulan	17.0279	7.378	7.378	7.378	7.378	7.378	7.378	7.378	7.378	7.378	7.378	9.1921	7.378
			Fisik Akumulatif	17.03	24.41	31.79	39.17	46.55	53.93	61.31	68.69	76.07	83.45	92.64	100	
			Target Keu Akumulatif	17.0279	24.4059	31.7839	39.1619	46.5399	53.9179	61.2959	68.6739	76.0519	83.4299	92.622	100	
3		360,726,000	Fisik Perbulan	4.71	5.34	14.73	5.34	5.61	14.41	5.61	20.57	5.34	7.67	5.34	5.33	
			Target Keu Perbulan	4.7127	5.3365	14.7286	5.3365	5.6137	14.4098	5.6137	20.5696	5.3365	7.6695	5.3365	5.3365	
			Fisik Akumulatif	4.71	10.05	24.78	30.12	35.73	50.14	55.75	76.32	81.66	89.33	94.67	100	
			Target Keu Akumulatif	4.7127	10.0492	24.7778	30.1143	35.7279	50.1378	55.7515	76.3211	81.6575	89.3271	94.6635	100	

4		140,050,000	Fisik Perbulan	18.28	14.35	13.1	16.82	0	0	17.85	1.71	0	10.16	0	7.73
			Target Keu Perbulan	18.2792	14.352	13.1025	16.8154	0	0	17.8508	1.7137	0	10.1571	0	7.7294
			Fisik Akumulatif	18.28	32.63	45.73	62.55	62.55	62.55	80.4	82.11	82.11	92.27	92.27	100
			Target Keu Akumulatif	18.2792	32.6312	45.7337	62.5491	62.5491	62.5491	80.3999	82.1135	82.1135	92.2706	92.2706	100
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	765,000,000	Fisik Perbulan	3.116	5.1753	5.4142	7.215	7.4997	6.9088	7.9676	9.6509	6.9042	10.189	11.0522	18.9071
			Target Keu Perbulan	0	4.7224	5.724	5.7628	6.0804	9.2344	6.5763	8.1637	11.557	8.5207	8.7605	24.8978
			Fisik Akumulatif	3.116	8.2913	13.7055	20.9205	28.4202	35.329	43.2966	52.9475	59.8517	70.0408	81.0929	100
			Target Keu Akumulatif	0	4.7224	10.4464	16.2092	22.2896	31.524	38.1003	46.2641	57.821	66.3418	75.1022	100
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Fisik Perbulan	0	3.5413	3.6325	6.5142	2.5741	4.9659	4.9659	8.248	5.4719	14.2834	14.2834	31.5195
			Target Keu Perbulan	0	8.5589	6.6174	6.3983	4.3321	9.7112	5.2935	7.795	15.3484	11.3174	11.867	12.7608
			Fisik Akumulatif	0	3.5413	7.1737	13.6879	16.262	21.2279	26.1938	34.4418	39.9137	54.1971	68.4805	100
			Target Keu Akumulatif	0	8.5589	15.1763	21.5746	25.9067	35.6179	40.9114	48.7064	64.0548	75.3722	87.2392	100
1		20,740,000	Fisik Perbulan	0	5	5	5	0	0	0	0	5	25	25	30
			Target Keu Perbulan	0	17.406	15.9595	15.9595	0	0	0	0	15.9595	10.3664	10.3664	13.9826
			Fisik Akumulatif	0	5	10	15	15	15	15	15	20	45	70	100
			Target Keu Akumulatif	0	17.406	33.3655	49.325	49.325	49.325	49.325	49.325	65.2845	75.6509	86.0174	100
2		153,285,000	Fisik Perbulan	0	5	5	4	4	8	8	8	8	10	10	30
			Target Keu Perbulan	0	10.3293	4.4933	4.4122	4.9015	8.9865	4.4934	8.8495	13.9511	11.4069	14.0881	14.0881
			Fisik Akumulatif	0	5	10	14	18	26	34	42	50	60	70	100
			Target Keu Akumulatif	0	10.3293	14.8226	19.2348	24.1362	33.1228	37.6162	46.4657	60.4169	71.8237	85.9119	100
3		75,975,000	Fisik Perbulan	0	0.2	0.5	12	0.4	0.2	0.2	11	0.5	20	20	35
			Target Keu Perbulan	0	2.5719	8.3527	7.7953	4.3659	13.8243	8.3527	7.7953	18.0007	11.3965	7.7953	9.7493
			Fisik Akumulatif	0	0.2	0.7	12.7	13.1	13.3	13.5	24.5	25	45	65	100
			Target Keu Akumulatif	0	2.5719	10.9246	18.72	23.0859	36.9102	45.2629	53.0582	71.0589	82.4554	90.2507	100
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan	300,000,000	Fisik Perbulan	2.0333	4.3333	4.8667	7	11.0667	7.5667	10.2667	11.7667	7.1333	8.1667	10.0667	15.7333
			Target Keu Perbulan	0	1.5763	5.0817	5.3633	7.3117	11.2883	8.3583	9.9883	12.2633	8.2967	7.2833	23.1887

	Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	500,000,000	Fisik Akumulatif	2.0333	6.3667	11.2333	18.2333	29.3	36.8667	47.1333	58.9	66.0333	74.2	84.2667	100
			Target Keu Akumulatif	0	1.5763	6.658	12.0213	19.333	30.6213	38.9797	48.968	61.2313	69.528	76.8113	100
1		50,000,000	Fisik Perbulan	8	5	5	5	7	7	5	7	17	5	22	7
			Target Keu Perbulan	0	7.958	5.68	5.18	5.18	6.68	6.18	5.18	6.68	17.58	5.18	28.522
			Fisik Akumulatif	8	13	18	23	30	37	42	49	66	71	93	100
			Target Keu Akumulatif	0	7.958	13.638	18.818	23.998	30.678	36.858	42.038	48.718	66.298	71.478	100
2		40,000,000	Fisik Perbulan	0	0	4	20	6	6	13	6	6	13	6	20
			Target Keu Perbulan	0	0	4.1375	5	20.9875	6.25	12.875	6.25	6.25	12.875	6.25	19.125
			Fisik Akumulatif	0	0	4	24	30	36	49	55	61	74	80	100
			Target Keu Akumulatif	0	0	4.1375	9.1375	30.125	36.375	49.25	55.5	61.75	74.625	80.875	100
3		210,000,000	Fisik Perbulan	1	5	5	5	13	8	11	14	5	8	8	17
			Target Keu Perbulan	0	0.3571	5.119	5.4762	5.2143	13.3452	8.0167	11.8452	14.7381	5.2143	7.981	22.6929
			Fisik Akumulatif	1	6	11	16	29	37	48	62	67	75	83	100
			Target Keu Akumulatif	0	0.3571	5.4762	10.9524	16.1667	29.5119	37.5286	49.3738	64.1119	69.3262	77.3071	100
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	215,000,000	Fisik Perbulan	8.25	8.25	8.25	8.33	8.25	8.25	8.25	8.33	8.25	8.25	8.67	8.67
			Target Keu Perbulan	0	4.6512	5.5814	5.5814	6.3953	5.814	5.5814	6.0465	6.1628	5.5814	7.2093	41.3953
			Fisik Akumulatif	8.25	16.5	24.75	33.08	41.33	49.58	57.83	66.16	74.41	82.66	91.33	100
			Target Keu Akumulatif	0	4.6512	10.2326	15.814	22.2093	28.0233	33.6047	39.6512	45.814	51.3953	58.6047	100
1		6,500,000	Fisik Perbulan	8.25	8.25	8.25	8.33	8.25	8.25	8.25	8.33	8.25	8.25	8.67	8.67
			Target Keu Perbulan	0	0	0	0	11.5385	0	0	0	11.5385	0	38.4615	38.4615
			Fisik Akumulatif	8.25	16.5	24.75	33.08	41.33	49.58	57.83	66.16	74.41	82.66	91.33	100
			Target Keu Akumulatif	0	0	0	0	11.5385	11.5385	11.5385	11.5385	23.0769	23.0769	61.5385	100
2		10,000,000	Fisik Perbulan	8.25	8.25	8.25	8.33	8.25	8.25	8.25	8.33	8.25	8.25	8.67	8.67
			Target Keu Perbulan	0	0	0	0	10	5	0	10	5	0	10	60
			Fisik Akumulatif	8.25	16.5	24.75	33.08	41.33	49.58	57.83	66.16	74.41	82.66	91.33	100
			Target Keu Akumulatif	0	0	0	0	10	15	15	25	30	30	40	100

3	198,500,000	Fisik Perbulan	8.25	8.25	8.25	8.33	8.25	8.25	8.25	8.33	8.25	8.25	8.67	8.67	
		Target Keu Perbulan	0	5.0378	6.0453	6.0453	6.0453	6.0453	6.0453	6.0453	6.0453	6.0453	6.0453	6.0453	40.5542
		Fisik Akumulatif	8.25	16.5	24.75	33.08	41.33	49.58	57.83	66.16	74.41	82.66	91.33	100	
		Target Keu Akumulatif	0	5.0378	11.0831	17.1285	23.1738	29.2191	35.2645	41.3098	47.3552	53.4005	59.4458	100	
Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Fisik Perbulan	6.2054	7.2471	5.617	9.5919	8.2079	11.686	8.2892	8.5839	10.2293	12.523	7.4493	4.37	
		Target Keu Perbulan	6.2045	7.2465	5.6153	9.5926	8.2069	11.6851	8.2918	8.5862	10.2321	12.5325	7.4342	4.3723	
		Fisik Akumulatif	6.2054	13.4525	19.0695	28.6614	36.8693	48.5553	56.8445	65.4285	75.6577	88.1807	95.63	100	
		Target Keu Akumulatif	6.2045	13.451	19.0663	28.6589	36.8658	48.5509	56.8427	65.4289	75.661	88.1935	95.6277	100	
Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	195,000,000	Fisik Perbulan	5.024	12.6734	5.1952	11.1779	6.6767	8.5432	8.8769	2.4259	15.6887	16.0892	6.5454	1.0836	
		Target Keu Perbulan	5.0242	12.6743	5.195	11.1791	6.6763	8.5416	8.8806	2.4288	15.6955	16.1281	6.4919	1.0846	
		Fisik Akumulatif	5.024	17.6973	22.8925	34.0704	40.7471	49.2903	58.1673	60.5931	76.2818	92.3709	98.9164	100	
		Target Keu Akumulatif	5.0242	17.6985	22.8934	34.0725	40.7488	49.2904	58.171	60.5998	76.2953	92.4234	98.9154	100	
1	51,200,000	Fisik Perbulan	14.31	26.41	11.45	1.69	10.56	2.28	10.17	2.08	3.45	13.24	1.69	2.67	
		Target Keu Perbulan	14.3086	26.4082	11.4531	1.6895	10.5645	2.2754	10.1738	2.0801	3.4473	13.2441	1.6895	2.666	
		Fisik Akumulatif	14.31	40.72	52.17	53.86	64.42	66.7	76.87	78.95	82.4	95.64	97.33	100	
		Target Keu Akumulatif	14.3086	40.7168	52.1699	53.8594	64.4238	66.6992	76.873	78.9531	82.4004	95.6445	97.334	100	
2	98,800,000	Fisik Perbulan	2.5	5.57	4.32	12.86	3.72	15.68	12.25	3.71	27.71	5.5	5.68	0.5	
		Target Keu Perbulan	2.5012	5.5737	4.318	12.8636	3.7158	15.6794	12.2553	3.7158	27.7239	5.5737	5.5737	0.5061	
		Fisik Akumulatif	2.5	8.07	12.39	25.25	28.97	44.65	56.9	60.61	88.32	93.82	99.5	100	
		Target Keu Akumulatif	2.5012	8.0749	12.3929	25.2565	28.9723	44.6516	56.9069	60.6227	88.3466	93.9202	99.4939	100	
3	45,000,000	Fisik Perbulan	0	12.64	0	18.28	8.75	0	0	0	3.22	42.58	13.97	0.56	
		Target Keu Perbulan	0	12.6378	0	18.2778	8.7522	0	0	0	3.2222	42.5822	13.9722	0.5556	
		Fisik Akumulatif	0	12.64	12.64	30.92	39.67	39.67	39.67	39.67	42.89	85.47	99.44	100	
		Target Keu Akumulatif	0	12.6378	12.6378	30.9156	39.6678	39.6678	39.6678	39.6678	42.89	85.4722	99.4444	100	
Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang	555,000,000	Fisik Perbulan	6.6205	5.3406	5.7652	9.0346	8.746	12.7903	8.0827	10.7476	8.3111	11.27	7.7669	5.5246	
		Target Keu Perbulan	6.6191	5.3395	5.7629	9.0352	8.7447	12.7896	8.0849	10.7496	8.3125	11.2692	7.7653	5.5274	



	Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk	555,000,000	Fisik Akumulatif	6.6205	11.9611	17.7263	26.7609	35.5069	48.2971	56.3798	67.1274	75.4385	86.7085	94.4754	100
			Target Keu Akumulatif	6.6191	11.9586	17.7216	26.7568	35.5015	48.2911	56.376	67.1256	75.4381	86.7073	94.4726	100
1		218,064,000	Fisik Perbulan	5.7	5.7	5.7	14.37	6.73	18.88	6.61	12.39	6.61	5.93	5.7	5.68
			Target Keu Perbulan	5.6965	5.6965	5.6965	14.3687	6.7278	18.8761	6.6137	12.3918	6.6137	5.9258	5.6965	5.6965
			Fisik Akumulatif	5.7	11.4	17.1	31.47	38.2	57.08	63.69	76.08	82.69	88.62	94.32	100
			Target Keu Akumulatif	5.6965	11.393	17.0895	31.4582	38.186	57.0621	63.6758	76.0676	82.6812	88.607	94.3035	100
2		49,817,000	Fisik Perbulan	9.74	6.22	10.24	9.53	6.22	6.22	10.74	6.22	6.22	10.74	11.65	6.26
			Target Keu Perbulan	9.7356	6.2228	10.2375	9.5349	6.2228	6.2228	10.7393	6.2228	6.2228	10.7393	11.6486	6.2509
			Fisik Akumulatif	9.74	15.96	26.2	35.73	41.95	48.17	58.91	65.13	71.35	82.09	93.74	100
			Target Keu Akumulatif	9.7356	15.9584	26.1959	35.7308	41.9535	48.1763	58.9156	65.1384	71.3612	82.1005	93.7491	100
3		36,699,000	Fisik Perbulan	17.07	11.75	5.89	5.89	12.02	5.89	5.89	5.89	5.89	12.02	5.89	5.91
			Target Keu Perbulan	17.0693	11.7503	5.8918	5.8918	12.0228	5.8918	5.8918	5.8918	5.8918	12.0228	5.8918	5.8918
			Fisik Akumulatif	17.07	28.82	34.71	40.6	52.62	58.51	64.4	70.29	76.18	88.2	94.09	100
			Target Keu Akumulatif	17.0693	28.8196	34.7114	40.6033	52.6261	58.5179	64.4098	70.3016	76.1935	88.2163	94.1082	100
4		33,259,000	Fisik Perbulan	9.92	8.72	10.22	5.71	8.72	7.96	10.22	5.71	8.72	7.25	8.12	8.73
			Target Keu Perbulan	9.9221	8.7194	10.2228	5.7127	8.7194	7.9618	10.2228	5.7127	8.7194	7.2492	8.1181	8.7194
			Fisik Akumulatif	9.92	18.64	28.86	34.57	43.29	51.25	61.47	67.18	75.9	83.15	91.27	100
			Target Keu Akumulatif	9.9221	18.6416	28.8644	34.5771	43.2966	51.2583	61.4811	67.1938	75.9133	83.1625	91.2806	100
5		50,305,000	Fisik Perbulan	9.54	3.58	5.57	8.75	3.58	6.36	3.58	39.51	3.58	4.23	3.98	7.74
			Target Keu Perbulan	9.5418	3.5782	5.566	8.7466	3.5782	6.3612	3.5782	39.511	3.5782	4.2322	3.9757	7.7527
			Fisik Akumulatif	9.54	13.12	18.69	27.44	31.02	37.38	40.96	80.47	84.05	88.28	92.26	100
			Target Keu Akumulatif	9.5418	13.12	18.686	27.4327	31.0108	37.372	40.9502	80.4612	84.0394	88.2715	92.2473	100
6		101,436,000	Fisik Perbulan	3.35	3.35	4.34	3.35	19.67	15.78	3.88	3.35	19.67	3.35	15.78	4.13
			Target Keu Perbulan	3.3519	3.3519	4.3377	3.3519	19.6676	15.7834	3.8813	3.3519	19.6676	3.3519	15.7834	4.1198
			Fisik Akumulatif	3.35	6.7	11.04	14.39	34.06	49.84	53.72	57.07	76.74	80.09	95.87	100
			Target Keu Akumulatif	3.3519	6.7037	11.0414	14.3933	34.0609	49.8442	53.7255	57.0774	76.7449	80.0968	95.8802	100

7	65,420,000	Fisik Perbulan	2.6	2.6	2.6	3.36	2.6	4.13	21.09	3.36	2.75	48.79	3.06	3.06
		Target Keu Perbulan	2.5986	2.5986	2.5986	3.3629	2.5986	4.1272	21.0945	3.3629	2.7515	48.7924	3.0572	3.0572
		Fisik Akumulatif	2.6	5.2	7.8	11.16	13.76	17.89	38.98	42.34	45.09	93.88	96.94	100
		Target Keu Akumulatif	2.5986	5.1972	7.7958	11.1587	13.7573	17.8844	38.9789	42.3418	45.0932	93.8857	96.9428	100