



# **Rencana Kerja Operasional (RKO) Tahun Anggaran 2024**

**BIRO UMUM**

**SEKRETARIAT DAERAH PROVINSI JAWA TENGAH**

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

## BIRO UMUM

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## FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	SEKRETARIAT DAERAH	187,766,947,000	Perbulan	7.3687	7.4782	11.6455	7.4123	7.8910	7.4935	11.5658	7.4507	9.2670	7.4078	7.4932	7.5265
			Akumulatif	7.3687	14.8469	26.4924	33.9047	41.7957	49.2891	60.8549	68.3056	77.5726	84.9804	92.4735	100.0000
I	BIRO UMUM	187,766,947,000	Perbulan	7.3687	7.4782	11.6455	7.4123	7.8910	7.4935	11.5658	7.4507	9.2670	7.4078	7.4932	7.5265
			Akumulatif	7.3687	14.8469	26.4924	33.9047	41.7957	49.2891	60.8549	68.3056	77.5726	84.9804	92.4735	100.0000
	Administrasi Keuangan Peranglat Daerah	108,940,940,000	Perbulan	7.1609	7.1609	14.1754	7.1609	7.1609	7.1609	14.1754	7.1609	7.1609	7.1609	7.1609	7.2009
			Akumulatif	7.1609	14.3218	28.4972	35.6582	42.8191	49.9800	64.1554	71.3163	78.4772	85.6382	92.7991	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	107,025,940,000	Perbulan	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	7.1800
			Akumulatif	7.1400	14.2800	28.5600	35.7000	42.8400	49.9800	64.2600	71.4000	78.5400	85.6800	92.8200	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,540,000,000	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
			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
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	300,000,000	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
			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
	Kordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	75,000,000	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
			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
	Administrasi Barang Milik Daerah pada Peranglat Daerah	742,000,000	Perbulan	-	17.8706	10.1078	-	-	10.1078	-	-	30.9569	-	20.8491	10.1078
			Akumulatif	-	17.8706	27.9784	27.9784	27.9784	38.0863	38.0863	38.0863	69.0431	69.0431	89.8922	100.0000
	Pengamanan Barang Milik Daerah SKPD **	442,000,000	Perbulan	-	30.0000	-	-	-	-	-	-	35.0000	-	35.0000	-
			Akumulatif	-	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000	65.0000	65.0000	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	300,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Administrasi Pendapatan Daerah Kewenangan Peranglat Daerah	20,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Administrasi Umum Peranglat Daerah	8,408,996,000	Perbulan	7.2422	8.2042	8.5610	8.3053	8.2042	8.5610	8.2042	9.1777	8.5610	8.2042	8.2042	8.5709

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	7.2422	15.4464	24.0074	32.3127	40.5169	49.0778	57.2820	66.4598	75.0207	83.2249	91.4291	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	352,437,000	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
			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
	Penyediaan Peralatan dan Perlengkapan Kantor **	500,718,000	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
			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
	Penyediaan Peralatan Rumah Tangga **	425,000,000	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
			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
	Penyediaan Bahan Logistik Kantor **	120,000,000	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
			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
	Penyediaan Barang Cetak dan Penggandaan **	150,000,000	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
			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
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	45,000,000	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
			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
	Fasilitasi Kunjungan Tamu **	4,241,605,000	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
			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
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	2,429,236,000	Perbulan	5.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	11.7000	8.3300	8.3300	8.3300	8.3300
			Akumulatif	5.0000	13.3300	21.6600	29.9900	38.3200	46.6500	54.9800	66.6800	75.0100	83.3400	91.6700	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Perbulan	6.0000	6.0000	6.0000	40.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	-
			Akumulatif	6.0000	12.0000	18.0000	58.0000	64.0000	70.0000	76.0000	82.0000	88.0000	94.0000	100.0000	100.0000
	Dulungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	120,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	4,025,500,000	Perbulan	-	-	-	-	22.3624	-	-	-	77.6376	-	-	-
			Akumulatif	-	-	-	-	22.3624	22.3624	22.3624	22.3624	100.0000	100.0000	100.0000	100.0000
	Pengadaan Mebel **	810,500,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	3,215,000,000	Perbulan	-	-	-	-	28.0000	-	-	-	72.0000	-	-	-
			Akumulatif	-	-	-	-	28.0000	28.0000	28.0000	28.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	7,661,213,000	Perbulan	8.3183	8.3417	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3183	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Jasa Surat Menyurat **	30,000,000	Perbulan	5.3300	11.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	5.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik**	7,000,000,000	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
			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
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	631,213,000	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
			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
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	7,858,908,000	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
			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
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	250,000,000	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
			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
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	1,975,000,000	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
			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
	Pemeliharaan Mebel **	87,500,000	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
			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
	Pemeliharaan Peralatan dan Mesin Lainnya **	1,400,000,000	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
			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
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	3,833,908,000	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
			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
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	312,500,000	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
			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
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	29,738,390,000	Perbulan	8.1830	8.1830	8.8549	8.1830	8.1830	8.3259	8.7120	8.1830	8.4604	8.1830	8.1830	8.3656
			Akumulatif	8.1830	16.3660	25.2209	33.4039	41.5870	49.9129	58.6249	66.8079	75.2683	83.4513	91.6344	100.0000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,203,094,000	Perbulan	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	7.1800
			Akumulatif	7.1400	14.2800	28.5600	35.7000	42.8400	49.9800	64.2600	71.4000	78.5400	85.6800	92.8200	100.0000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	160,000,000	Perbulan	-	-	20.3125	-	-	20.3125	-	-	39.0625	-	-	20.3125
			Akumulatif	-	-	20.3125	20.3125	20.3125	40.6250	40.6250	40.6250	79.6875	79.6875	79.6875	100.0000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	50,000,000	Perbulan	-	-	20.0000	-	-	20.0000	-	-	40.0000	-	-	20.0000
			Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	40.0000	80.0000	80.0000	80.0000	100.0000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	27,325,296,000	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
			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
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	4,390,000,000	Perbulan	8.4480	8.2248	8.3842	8.2567	8.4161	8.2184	8.4480	8.2248	8.4480	8.2567	8.3842	8.2903
			Akumulatif	8.4480	16.6728	25.0570	33.3136	41.7297	49.9481	58.3961	66.6209	75.0689	83.3255	91.7097	100.0000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	2,950,000,000	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	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			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
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	40,000,000	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
			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
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	1,400,000,000	Perbulan	8.7000	8.0000	8.5000	8.1000	8.6000	7.9800	8.7000	8.0000	8.7000	8.1000	8.5000	8.1200
			Akumulatif	8.7000	16.7000	25.2000	33.3000	41.9000	49.8800	58.5800	66.5800	75.2800	83.3800	91.8800	100.0000
	Fasilitasi Materi dan Komunikasi Pimpinan	13,730,753,000	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
			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
	Penyiapan Materi Pimpinan **	300,000,000	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
			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
	Fasilitasi Komunikasi Pimpinan **	10,430,753,000	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
			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
	Pengelolaan Dokumentasi Pimpinan **	3,000,000,000	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
			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
	Fasilitasi Keprotokolan	2,250,247,000	Perbulan	8.2560	8.2560	8.2560	8.2560	8.2560	8.7004	8.2560	8.2560	8.7004	8.2560	8.2560	8.2956
			Akumulatif	8.2560	16.5119	24.7679	33.0239	41.2798	49.9802	58.2361	66.4921	75.1925	83.4484	91.7044	100.0000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	2,080,247,000	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
			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
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	150,000,000	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
			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
	Pengelolaan Hubungan Keprotokolan **	20,000,000	Perbulan	-	-	-	-	-	50.0000	-	-	50.0000	-	-	-
			Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

## BIRO UMUM

## BIRO UMUM

## KEUANGAN - B : RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	SEKRETARIAT DAERAH	187,766,947,000	Perbulan	13,844,987,500	14,056,178,500	21,875,788,500	13,923,009,500	14,872,354,500	14,075,950,500	21,725,437,500	13,990,794,500	17,350,860,500	13,914,430,500	13,921,157,500	14,215,997,500
			Akumulatif	13,844,987,500	27,901,166,000	49,776,954,500	63,699,964,000	78,572,318,500	92,648,269,000	114,373,706,500	128,364,501,000	145,715,361,500	159,629,792,000	173,550,949,500	187,766,947,000
I	BIRO UMUM	187,766,947,000	Perbulan	13,844,987,500	14,056,178,500	21,875,788,500	13,923,009,500	14,872,354,500	14,075,950,500	21,725,437,500	13,990,794,500	17,350,860,500	13,914,430,500	13,921,157,500	14,215,997,500
			Akumulatif	13,844,987,500	27,901,166,000	49,776,954,500	63,699,964,000	78,572,318,500	92,648,269,000	114,373,706,500	128,364,501,000	145,715,361,500	159,629,792,000	173,550,949,500	187,766,947,000
	Administrasi Keuangan Peranglat Daerah	108,940,940,000	Perbulan	7,804,293,000	7,804,293,000	15,449,003,000	7,804,293,000	7,804,293,000	7,804,293,000	15,449,003,000	7,804,293,000	7,804,293,000	7,804,293,000	7,804,293,000	7,804,297,000
			Akumulatif	7,804,293,000	15,608,586,000	31,057,589,000	38,861,882,000	46,666,175,000	54,470,468,000	69,919,471,000	77,723,764,000	85,528,057,000	93,332,350,000	101,136,643,000	108,940,940,000
	Penyediaan Gaji dan Tunjangan ASN **	107,025,940,000	Perbulan	7,644,710,000	7,644,710,000	15,289,420,000	7,644,710,000	7,644,710,000	7,644,710,000	15,289,420,000	7,644,710,000	7,644,710,000	7,644,710,000	7,644,710,000	7,644,710,000
			Akumulatif	7,644,710,000	15,289,420,000	30,578,840,000	38,223,550,000	45,868,260,000	53,512,970,000	68,802,390,000	76,447,100,000	84,091,810,000	91,736,520,000	99,381,230,000	107,025,940,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,540,000,000	Perbulan	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,333,000	128,337,000
			Akumulatif	128,333,000	256,666,000	384,999,000	513,332,000	641,665,000	769,998,000	898,331,000	1,026,664,000	1,154,997,000	1,283,330,000	1,411,663,000	1,540,000,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	300,000,000	Perbulan	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
			Akumulatif	25,000,000	50,000,000	75,000,000	100,000,000	125,000,000	150,000,000	175,000,000	200,000,000	225,000,000	250,000,000	275,000,000	300,000,000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	75,000,000	Perbulan	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
			Akumulatif	6,250,000	12,500,000	18,750,000	25,000,000	31,250,000	37,500,000	43,750,000	50,000,000	56,250,000	62,500,000	68,750,000	75,000,000
	Administrasi Barang Milik Daerah pada Peranglat Daerah	742,000,000	Perbulan	-	142,000,000	75,000,000	-	-	75,000,000	-	-	225,000,000	-	-	225,000,000
			Akumulatif	-	142,000,000	217,000,000	217,000,000	217,000,000	292,000,000	292,000,000	292,000,000	517,000,000	517,000,000	517,000,000	742,000,000
	Pengamanan Barang Milik Daerah SKPD **	442,000,000	Perbulan	-	142,000,000	-	-	-	-	-	-	150,000,000	-	-	150,000,000
			Akumulatif	-	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000	292,000,000	292,000,000	292,000,000	442,000,000
	Penatausahaan Barang Milik Daerah pada SKPD **	300,000,000	Perbulan	-	-	75,000,000	-	-	75,000,000	-	-	75,000,000	-	-	75,000,000
			Akumulatif	-	-	75,000,000	75,000,000	75,000,000	150,000,000	150,000,000	150,000,000	225,000,000	225,000,000	225,000,000	300,000,000
	Administrasi Pendapatan Daerah Kewenangan Peranglat Daerah	20,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000
	Administrasi Umum Peranglat Daerah	8,408,996,000	Perbulan	612,728,500	690,164,500	720,164,500	698,664,500	690,164,500	720,164,500	690,164,500	767,604,500	720,164,500	690,164,500	690,164,500	718,682,500

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	612,728,500	1,302,893,000	2,023,057,500	2,721,722,000	3,411,886,500	4,132,051,000	4,822,215,500	5,589,820,000	6,309,984,500	7,000,149,000	7,690,313,500	8,408,996,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	352,437,000	Perbulan	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,369,000	29,378,000
			Akumulatif	29,369,000	58,738,000	88,107,000	117,476,000	146,845,000	176,214,000	205,583,000	234,952,000	264,321,000	293,690,000	323,059,000	352,437,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	500,718,000	Perbulan	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500	41,726,500
			Akumulatif	41,726,500	83,453,000	125,179,500	166,906,000	208,632,500	250,359,000	292,085,500	333,812,000	375,538,500	417,265,000	458,991,500	500,718,000
	Penyediaan Peralatan Rumah Tangga **	425,000,000	Perbulan	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,416,000	35,424,000
			Akumulatif	35,416,000	70,832,000	106,248,000	141,664,000	177,080,000	212,496,000	247,912,000	283,328,000	318,744,000	354,160,000	389,576,000	425,000,000
	Penyediaan Bahan Logistik Kantor **	120,000,000	Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	110,000,000	120,000,000
	Penyediaan Barang Cetak dan Penggandaan **	150,000,000	Perbulan	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
			Akumulatif	12,500,000	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	112,500,000	125,000,000	137,500,000	150,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	45,000,000	Perbulan	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
			Akumulatif	3,750,000	7,500,000	11,250,000	15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	33,750,000	37,500,000	41,250,000	45,000,000
	Fasilitasi Kunjungan Tamu **	4,241,605,000	Perbulan	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,467,000	353,468,000
			Akumulatif	353,467,000	706,934,000	1,060,401,000	1,413,868,000	1,767,335,000	2,120,802,000	2,474,269,000	2,827,736,000	3,181,203,000	3,534,670,000	3,888,137,000	4,241,605,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	2,429,236,000	Perbulan	125,000,000	202,436,000	202,436,000	202,436,000	202,436,000	202,436,000	202,436,000	279,876,000	202,436,000	202,436,000	202,436,000	202,436,000
			Akumulatif	125,000,000	327,436,000	529,872,000	732,308,000	934,744,000	1,137,180,000	1,339,616,000	1,619,492,000	1,821,928,000	2,024,364,000	2,226,800,000	2,429,236,000
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Perbulan	1,500,000	1,500,000	1,500,000	10,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
			Akumulatif	1,500,000	3,000,000	4,500,000	14,500,000	16,000,000	17,500,000	19,000,000	20,500,000	22,000,000	23,500,000	25,000,000	25,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	120,000,000	Perbulan	-	-	30,000,000	-	-	30,000,000	-	-	30,000,000	-	-	30,000,000
			Akumulatif	-	-	30,000,000	30,000,000	30,000,000	60,000,000	60,000,000	60,000,000	90,000,000	90,000,000	90,000,000	120,000,000
	<b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>	<b>4,025,500,000</b>	<b>Perbulan</b>	-	-	-	-	<b>950,000,000</b>	-	-	-	<b>3,075,500,000</b>	-	-	-
			<b>Akumulatif</b>	-	-	-	-	<b>950,000,000</b>	<b>950,000,000</b>	<b>950,000,000</b>	<b>950,000,000</b>	<b>4,025,500,000</b>	<b>4,025,500,000</b>	<b>4,025,500,000</b>	<b>4,025,500,000</b>
	Pengadaan Mebel **	810,500,000	Perbulan	-	-	-	-	-	-	-	-	810,500,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	810,500,000	810,500,000	810,500,000	810,500,000
	Pengadaan Peralatan dan Mesin Lainnya **	3,215,000,000	Perbulan	-	-	-	-	950,000,000	-	-	-	2,265,000,000	-	-	-
			Akumulatif	-	-	-	-	950,000,000	950,000,000	950,000,000	950,000,000	3,215,000,000	3,215,000,000	3,215,000,000	3,215,000,000
	<b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>	<b>7,661,213,000</b>	<b>Perbulan</b>	<b>637,434,000</b>	<b>639,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,434,000</b>	<b>638,439,000</b>
			<b>Akumulatif</b>	<b>637,434,000</b>	<b>1,276,868,000</b>	<b>1,915,302,000</b>	<b>2,553,736,000</b>	<b>3,192,170,000</b>	<b>3,830,604,000</b>	<b>4,469,038,000</b>	<b>5,107,472,000</b>	<b>5,745,906,000</b>	<b>6,384,340,000</b>	<b>7,022,774,000</b>	<b>7,661,213,000</b>
	Penyediaan Jasa Surat Menyurat **	30,000,000	Perbulan	1,500,000	3,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
			Akumulatif	1,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000	27,500,000	30,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	7,000,000,000	Perbulan	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,333,000	583,337,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	583,333,000	1,166,666,000	1,749,999,000	2,333,332,000	2,916,665,000	3,499,998,000	4,083,331,000	4,666,664,000	5,249,997,000	5,833,330,000	6,416,663,000	7,000,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	631,213,000	Perbulan	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,601,000	52,602,000
			Akumulatif	52,601,000	105,202,000	157,803,000	210,404,000	263,005,000	315,606,000	368,207,000	420,808,000	473,409,000	526,010,000	578,611,000	631,213,000
	<b>Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah</b>	<b>7,858,908,000</b>	<b>Perbulan</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,906,000</b>	<b>654,942,000</b>
			<b>Akumulatif</b>	<b>654,906,000</b>	<b>1,309,812,000</b>	<b>1,964,718,000</b>	<b>2,619,624,000</b>	<b>3,274,530,000</b>	<b>3,929,436,000</b>	<b>4,584,342,000</b>	<b>5,239,248,000</b>	<b>5,894,154,000</b>	<b>6,549,060,000</b>	<b>7,203,966,000</b>	<b>7,858,908,000</b>
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	250,000,000	Perbulan	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,833,000	20,837,000
			Akumulatif	20,833,000	41,666,000	62,499,000	83,332,000	104,165,000	124,998,000	145,831,000	166,664,000	187,497,000	208,330,000	229,163,000	250,000,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	1,975,000,000	Perbulan	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,583,000	164,587,000
			Akumulatif	164,583,000	329,166,000	493,749,000	658,332,000	822,915,000	987,498,000	1,152,081,000	1,316,664,000	1,481,247,000	1,645,830,000	1,810,413,000	1,975,000,000
	Pemeliharaan Mebel **	87,500,000	Perbulan	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,291,000	7,299,000
			Akumulatif	7,291,000	14,582,000	21,873,000	29,164,000	36,455,000	43,746,000	51,037,000	58,328,000	65,619,000	72,910,000	80,201,000	87,500,000
	Pemeliharaan Peralatan dan Mesin Lainnya **	1,400,000,000	Perbulan	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,666,000	116,674,000
			Akumulatif	116,666,000	233,332,000	349,998,000	466,664,000	583,330,000	699,996,000	816,662,000	933,328,000	1,049,994,000	1,166,660,000	1,283,326,000	1,400,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	3,833,908,000	Perbulan	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,492,000	319,496,000
			Akumulatif	319,492,000	638,984,000	958,476,000	1,277,968,000	1,597,460,000	1,916,952,000	2,236,444,000	2,555,936,000	2,875,428,000	3,194,920,000	3,514,412,000	3,833,908,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	312,500,000	Perbulan	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,041,000	26,049,000
			Akumulatif	26,041,000	52,082,000	78,123,000	104,164,000	130,205,000	156,246,000	182,287,000	208,328,000	234,369,000	260,410,000	286,451,000	312,500,000
	<b>Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah</b>	<b>29,738,390,000</b>	<b>Perbulan</b>	<b>2,434,472,000</b>	<b>2,434,472,000</b>	<b>2,634,335,000</b>	<b>2,434,472,000</b>	<b>2,434,472,000</b>	<b>2,476,972,000</b>	<b>2,591,835,000</b>	<b>2,434,472,000</b>	<b>2,516,972,000</b>	<b>2,434,472,000</b>	<b>2,434,472,000</b>	<b>2,476,972,000</b>
			<b>Akumulatif</b>	<b>2,434,472,000</b>	<b>4,868,944,000</b>	<b>7,503,279,000</b>	<b>9,937,751,000</b>	<b>12,372,223,000</b>	<b>14,849,195,000</b>	<b>17,441,030,000</b>	<b>19,875,502,000</b>	<b>22,392,474,000</b>	<b>24,826,946,000</b>	<b>27,261,418,000</b>	<b>29,738,390,000</b>
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,203,094,000	Perbulan	157,364,000	157,364,000	314,727,000	157,364,000	157,364,000	157,364,000	314,727,000	157,364,000	157,364,000	157,364,000	157,364,000	157,364,000
			Akumulatif	157,364,000	314,728,000	629,455,000	786,819,000	944,183,000	1,101,547,000	1,416,274,000	1,573,638,000	1,731,002,000	1,888,366,000	2,045,730,000	2,203,094,000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	160,000,000	Perbulan	-	-	32,500,000	-	-	32,500,000	-	-	62,500,000	-	-	32,500,000
			Akumulatif	-	-	32,500,000	32,500,000	32,500,000	65,000,000	65,000,000	65,000,000	127,500,000	127,500,000	127,500,000	160,000,000
	Pelaksanaan Medical CheckUp Kepala Daerah dan Wakil Kepala Daerah **	50,000,000	Perbulan	-	-	10,000,000	-	-	10,000,000	-	-	20,000,000	-	-	10,000,000
			Akumulatif	-	-	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000	40,000,000	40,000,000	40,000,000	50,000,000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	27,325,296,000	Perbulan	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000	2,277,108,000
			Akumulatif	2,277,108,000	4,554,216,000	6,831,324,000	9,108,432,000	11,385,540,000	13,662,648,000	15,939,756,000	18,216,864,000	20,493,972,000	22,771,080,000	25,048,188,000	27,325,296,000
	<b>Fasilitasi Kerumahaan Sekretaris Daerah</b>	<b>4,390,000,000</b>	<b>Perbulan</b>	<b>371,072,000</b>	<b>360,827,000</b>	<b>368,864,000</b>	<b>362,158,000</b>	<b>370,003,000</b>	<b>361,099,000</b>	<b>371,013,000</b>	<b>361,003,000</b>	<b>370,509,000</b>	<b>362,079,000</b>	<b>368,806,000</b>	<b>362,567,000</b>
			<b>Akumulatif</b>	<b>371,072,000</b>	<b>731,899,000</b>	<b>1,100,763,000</b>	<b>1,462,921,000</b>	<b>1,832,924,000</b>	<b>2,194,023,000</b>	<b>2,565,036,000</b>	<b>2,926,039,000</b>	<b>3,296,548,000</b>	<b>3,658,627,000</b>	<b>4,027,433,000</b>	<b>4,390,000,000</b>
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	2,950,000,000	Perbulan	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,833,000	245,837,000
			Akumulatif	245,833,000	491,666,000	737,499,000	983,332,000	1,229,165,000	1,474,998,000	1,720,831,000	1,966,664,000	2,212,497,000	2,458,330,000	2,704,163,000	2,950,000,000



No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	40,000,000	Perbulan	3,333,000	3,333,000	3,333,000	3,333,000	3,333,000	3,333,000	3,333,000	3,333,000	3,333,000	3,333,000	3,337,000	
			Akumulatif	3,333,000	6,666,000	9,999,000	13,332,000	16,665,000	19,998,000	23,331,000	26,664,000	29,997,000	33,330,000	36,663,000	40,000,000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	1,400,000,000	Perbulan	121,906,000	111,661,000	119,698,000	112,992,000	120,837,000	111,933,000	121,847,000	111,837,000	121,343,000	112,913,000	119,640,000	113,393,000
			Akumulatif	121,906,000	233,567,000	353,265,000	466,257,000	587,094,000	699,027,000	820,874,000	932,711,000	1,054,054,000	1,166,967,000	1,286,607,000	1,400,000,000
	Fasilitasi Materi dan Komunikasi Pimpinan	13,730,753,000	Perbulan	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,229,000	1,144,234,000	
			Akumulatif	1,144,229,000	2,288,458,000	3,432,687,000	4,576,916,000	5,721,145,000	6,865,374,000	8,009,603,000	9,153,832,000	10,298,061,000	11,442,290,000	12,586,519,000	13,730,753,000
	Penyiapan Materi Pimpinan **	300,000,000	Perbulan	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
			Akumulatif	25,000,000	50,000,000	75,000,000	100,000,000	125,000,000	150,000,000	175,000,000	200,000,000	225,000,000	250,000,000	275,000,000	300,000,000
	Fasilitasi Komunikasi Pimpinan **	10,430,753,000	Perbulan	869,229,000	869,229,000	869,229,000	869,229,000	869,229,000	869,229,000	869,229,000	869,229,000	869,229,000	869,229,000	869,234,000	
			Akumulatif	869,229,000	1,738,458,000	2,607,687,000	3,476,916,000	4,346,145,000	5,215,374,000	6,084,603,000	6,953,832,000	7,823,061,000	8,692,290,000	9,561,519,000	10,430,753,000
	Pengelolaan Dokumentasi Pimpinan **	3,000,000,000	Perbulan	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	
			Akumulatif	250,000,000	500,000,000	750,000,000	1,000,000,000	1,250,000,000	1,500,000,000	1,750,000,000	2,000,000,000	2,250,000,000	2,500,000,000	2,750,000,000	3,000,000,000
	Fasilitasi Keprotokololan	2,250,247,000	Perbulan	185,853,000	185,853,000	185,853,000	185,853,000	185,853,000	195,853,000	185,853,000	185,853,000	195,853,000	185,853,000	185,853,000	
			Akumulatif	185,853,000	371,706,000	557,559,000	743,412,000	929,265,000	1,125,118,000	1,310,971,000	1,496,824,000	1,692,677,000	1,878,530,000	2,064,383,000	2,250,247,000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	2,080,247,000	Perbulan	173,353,000	173,353,000	173,353,000	173,353,000	173,353,000	173,353,000	173,353,000	173,353,000	173,353,000	173,353,000	173,364,000	
			Akumulatif	173,353,000	346,706,000	520,059,000	693,412,000	866,765,000	1,040,118,000	1,213,471,000	1,386,824,000	1,560,177,000	1,733,530,000	1,906,883,000	2,080,247,000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	150,000,000	Perbulan	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	
			Akumulatif	12,500,000	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	112,500,000	125,000,000	137,500,000	150,000,000
	Pengelolaan Hubungan Keprotokololan **	20,000,000	Perbulan	-	-	-	-	-	10,000,000	-	-	10,000,000	-	-	
			Akumulatif	-	-	-	-	-	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000	20,000,000

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

## BIRO UMUM

## BIRO UMUM

## 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	187,766,947,000	Fisik Perbulan	7.3687	7.4782	11.6455	7.4123	7.8910	7.4935	11.5658	7.4507	9.2670	7.4078	7.4932	7.5265
			Target Keu Perbulan	7.3735	7.4860	11.6505	7.4150	7.9206	7.4965	11.5704	7.4511	9.2406	7.4105	7.4141	7.5711
			Fisik Akumulatif	7.3687	14.8469	26.4924	33.9047	41.7957	49.2891	60.8549	68.3056	77.5726	84.9804	92.4735	100.0000
			Target Keu Akumulatif	7.3735	14.8595	26.5100	33.9250	41.8457	49.3422	60.9126	68.3637	77.6044	85.0149	92.4289	100.0000
I	BIRO UMUM	187,766,947,000	Fisik Perbulan	7.3687	7.4782	11.6455	7.4123	7.8910	7.4935	11.5658	7.4507	9.2670	7.4078	7.4932	7.5265
			Target Keu Perbulan	7.3735	7.4860	11.6505	7.4150	7.9206	7.4965	11.5704	7.4511	9.2406	7.4105	7.4141	7.5711
			Fisik Akumulatif	7.3687	14.8469	26.4924	33.9047	41.7957	49.2891	60.8549	68.3056	77.5726	84.9804	92.4735	100.0000
			Target Keu Akumulatif	7.3735	14.8595	26.5100	33.9250	41.8457	49.3422	60.9126	68.3637	77.6044	85.0149	92.4289	100.0000
	Administrasi Keuangan Perangkat Daerah	108,940,940,000	Fisik Perbulan	7.1609	7.1609	14.1754	7.1609	7.1609	7.1609	14.1754	7.1609	7.1609	7.1609	7.1609	7.2009
			Target Keu Perbulan	7.1638	7.1638	14.1811	7.1638	7.1638	7.1638	14.1811	7.1638	7.1638	7.1638	7.1638	7.1638
			Fisik Akumulatif	7.1609	14.3218	28.4972	35.6582	42.8191	49.9800	64.1554	71.3163	78.4772	85.6382	92.7991	100.0000
			Target Keu Akumulatif	7.1638	14.3276	28.5086	35.6724	42.8362	50.0000	64.1811	71.3449	78.5086	85.6724	92.8362	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	107,025,940,000	Fisik Perbulan	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	7.1800
			Target Keu Perbulan	7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.1400	14.2800	28.5600	35.7000	42.8400	49.9800	64.2600	71.4000	78.5400	85.6800	92.8200	100.0000
			Target Keu Akumulatif	7.1429	14.2857	28.5714	35.7143	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,540,000,000	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	8.3336
			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	16.6666	24.9999	33.3332	41.6666	49.9999	58.3332	66.6665	74.9998	83.3331	91.6664	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 Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	300,000,000	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
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	75,000,000	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
	Administrasi Barang Milik Daerah pada Perangkat Daerah	742,000,000	Fisik Perbulan	-	17.8706	10.1078	-	-	10.1078	-	-	30.9569	-	20.8491	10.1078
			Target Keu Perbulan	-	19.1375	10.1078	-	-	10.1078	-	-	30.3235	-	-	30.3235
			Fisik Akumulatif	-	17.8706	27.9784	27.9784	27.9784	38.0863	38.0863	38.0863	69.0431	69.0431	89.8922	100.0000
			Target Keu Akumulatif	-	19.1375	29.2453	29.2453	29.2453	39.3531	39.3531	39.3531	69.6765	69.6765	69.6765	100.0000
	Pengamanan Barang Milik Daerah SKPD **	442,000,000	Fisik Perbulan	-	30.0000	-	-	-	-	-	-	35.0000	-	35.0000	-
			Target Keu Perbulan	-	32.1267	-	-	-	-	-	-	33.9367	-	-	33.9367
			Fisik Akumulatif	-	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000	30.0000	65.0000	65.0000	100.0000	100.0000
			Target Keu Akumulatif	-	32.1267	32.1267	32.1267	32.1267	32.1267	32.1267	32.1267	66.0633	66.0633	66.0633	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	300,000,000	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
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	20,000,000	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
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000

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 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
	Administrasi Umum Perangkat Daerah	8,408,996,000	Fisik Perbulan	7.2422	8.2042	8.5610	8.3053	8.2042	8.5610	8.2042	9.1777	8.5610	8.2042	8.2042	8.5709
			Target Keu Perbulan	7.2866	8.2075	8.5642	8.3085	8.2075	8.5642	8.2075	9.1284	8.5642	8.2075	8.2075	8.5466
			Fisik Akumulatif	7.2422	15.4464	24.0074	32.3127	40.5169	49.0778	57.2820	66.4598	75.0207	83.2249	91.4291	100.0000
			Target Keu Akumulatif	7.2866	15.4940	24.0583	32.3668	40.5742	49.1385	57.3459	66.4743	75.0385	83.2460	91.4534	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	352,437,000	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	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3357
			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	8.3331	16.6662	24.9994	33.3325	41.6656	49.9987	58.3318	66.6650	74.9981	83.3312	91.6643	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	500,718,000	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
	Penyediaan Peralatan Rumah Tangga **	425,000,000	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	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3351
			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	8.3332	16.6664	24.9995	33.3327	41.6659	49.9991	58.3322	66.6654	74.9986	83.3318	91.6649	100.0000
	Penyediaan Bahan Logistik Kantor **	120,000,000	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
	Penyediaan Barang Cetak dan Pengandaan **	150,000,000	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

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	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	
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	45,000,000	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	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		
	Fasilitasi Kunjungan Tamu **	4,241,605,000	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	8.3334	
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	91.6666	100.0000		
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	2,429,236,000	Fisik Perbulan	5.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	11.7000	8.3300	8.3300	8.3300	
Target Keu Perbulan			5.1457	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	11.5212	8.3333	8.3333	8.3333	8.3333	
Fisik Akumulatif			5.0000	13.3300	21.6600	29.9900	38.3200	46.6500	54.9800	66.6800	75.0100	83.3400	91.6700	100.0000		
Target Keu Akumulatif			5.1457	13.4790	21.8123	30.1456	38.4789	46.8122	55.1456	66.6667	75.0000	83.3334	91.6667	100.0000		
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Fisik Perbulan	6.0000	6.0000	6.0000	40.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	-
Target Keu Perbulan			6.0000	6.0000	6.0000	40.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	-
Fisik Akumulatif			6.0000	12.0000	18.0000	58.0000	64.0000	70.0000	76.0000	82.0000	88.0000	94.0000	100.0000	100.0000	100.0000	
Target Keu Akumulatif			6.0000	12.0000	18.0000	58.0000	64.0000	70.0000	76.0000	82.0000	88.0000	94.0000	100.0000	100.0000	100.0000	
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	120,000,000	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	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	100.0000	
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	4,025,500,000	Fisik Perbulan	-	-	-	-	22.3624	-	-	-	77.6376	-	-	-	
Target Keu Perbulan			-	-	-	-	23.5996	-	-	-	76.4004	-	-	-	-	
Fisik Akumulatif			-	-	-	-	22.3624	22.3624	22.3624	22.3624	100.0000	100.0000	100.0000	100.0000	100.0000	
Target Keu			-	-	-	-	23.5996	23.5996	23.5996	23.5996	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	
			Akumulatif													
	Pengadaan Mebel **	810,500,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
	Pengadaan Peralatan dan Mesin Lainnya **	3,215,000,000	Fisik Perbulan	-	-	-	-	28.0000	-	-	-	72.0000	-	-	-	
			Target Keu Perbulan	-	-	-	-	29.5490	-	-	-	70.4510	-	-	-	
			Fisik Akumulatif	-	-	-	-	28.0000	28.0000	28.0000	28.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	29.5490	29.5490	29.5490	29.5490	100.0000	100.0000	100.0000	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	7,661,213,000	Fisik Perbulan	8.3183	8.3417	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	
			Target Keu Perbulan	8.3203	8.3464	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3334	
			Fisik Akumulatif	8.3183	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	8.3203	16.6667	25.0000	33.3333	41.6666	50.0000	58.3333	66.6666	75.0000	83.3333	91.6666	100.0000	
	Penyediaan Jasa Surat Menyurat **	30,000,000	Fisik Perbulan	5.3300	11.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	
			Target Keu Perbulan	5.0000	11.6667	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	
			Fisik Akumulatif	5.3300	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	5.0000	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	7,000,000,000	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	8.3334	
			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	41.6666	50.0000	58.3333	66.6666	75.0000	83.3333	91.6666	100.0000	
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	631,213,000	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	8.3335	
			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	16.6666	25.0000	33.3333	41.6666	49.9999	58.3332	66.6666	74.9999	83.3332	91.6665	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
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	7,858,908,000	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	8.3338
			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	16.6666	24.9999	33.3332	41.6665	49.9998	58.3331	66.6664	74.9997	83.3330	91.6662	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	250,000,000	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	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3348
			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	8.3332	16.6664	24.9996	33.3328	41.6660	49.9992	58.3324	66.6656	74.9988	83.3320	91.6652	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	1,975,000,000	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	8.3335
			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	16.6666	24.9999	33.3333	41.6666	49.9999	58.3332	66.6665	74.9998	83.3332	91.6665	100.0000
	Pemeliharaan Mebel **	87,500,000	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	8.3326	8.3326	8.3326	8.3326	8.3326	8.3326	8.3326	8.3326	8.3326	8.3326	8.3326	8.3417
			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	8.3326	16.6651	24.9977	33.3303	41.6629	49.9954	58.3280	66.6606	74.9931	83.3257	91.6583	100.0000
	Pemeliharaan Peralatan dan Mesin Lainnya **	1,400,000,000	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	8.3339
			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	16.6666	24.9999	33.3331	41.6664	49.9997	58.3330	66.6663	74.9996	83.3329	91.6661	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	3,833,908,000	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	8.3334
			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	16.6666	25.0000	33.3333	41.6666	49.9999	58.3333	66.6666	74.9999	83.3332	91.6666	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	312,500,000	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	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3357

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Perbulan													
			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	8.3331	16.6662	24.9994	33.3325	41.6656	49.9987	58.3318	66.6650	74.9981	83.3312	91.6643	100.0000	
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	29,738,390,000	Fisik Perbulan	8.1830	8.1830	8.8549	8.1830	8.1830	8.3259	8.7120	8.1830	8.4604	8.1830	8.1830	8.3656	
Target Keu Perbulan			8.1863	8.1863	8.8584	8.1863	8.1863	8.3292	8.7155	8.1863	8.4637	8.1863	8.1863	8.3292		
Fisik Akumulatif			8.1830	16.3660	25.2209	33.4039	41.5870	49.9129	58.6249	66.8079	75.2683	83.4513	91.6344	100.0000		
Target Keu Akumulatif			8.1863	16.3726	25.2310	33.4172	41.6035	49.9327	58.6482	66.8345	75.2982	83.4845	91.6708	100.0000		
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,203,094,000	Fisik Perbulan	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	7.1800	
Target Keu Perbulan			7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429		
Fisik Akumulatif			7.1400	14.2800	28.5600	35.7000	42.8400	49.9800	64.2600	71.4000	78.5400	85.6800	92.8200	100.0000		
Target Keu Akumulatif			7.1429	14.2857	28.5714	35.7143	42.8571	50.0000	64.2857	71.4285	78.5714	85.7143	92.8571	100.0000		
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	160,000,000	Fisik Perbulan	-	-	20.3125	-	-	20.3125	-	-	39.0625	-	-	20.3125	
Target Keu Perbulan			-	-	20.3125	-	-	20.3125	-	-	39.0625	-	-	20.3125		
Fisik Akumulatif			-	-	20.3125	20.3125	20.3125	40.6250	40.6250	40.6250	79.6875	79.6875	79.6875	100.0000		
Target Keu Akumulatif			-	-	20.3125	20.3125	20.3125	40.6250	40.6250	40.6250	79.6875	79.6875	79.6875	100.0000		
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	50,000,000	Fisik Perbulan	-	-	20.0000	-	-	20.0000	-	-	40.0000	-	-	20.0000	
Target Keu Perbulan			-	-	20.0000	-	-	20.0000	-	-	40.0000	-	-	20.0000		
Fisik Akumulatif			-	-	20.0000	20.0000	20.0000	40.0000	40.0000	40.0000	80.0000	80.0000	80.0000	100.0000		
Target Keu Akumulatif			-	-	20.0000	20.0000	20.0000	40.0000	40.0000	40.0000	80.0000	80.0000	80.0000	100.0000		
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	27,325,296,000	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		
	Fasilitas Kerumahtanggaan Sekretariat Daerah	4,390,000,000	Fisik Perbulan	8.4480	8.2248	8.3842	8.2567	8.4161	8.2184	8.4480	8.2248	8.4480	8.2567	8.3842	8.2903	
Target Keu Perbulan			8.4527	8.2193	8.4024	8.2496	8.4283	8.2255	8.4513	8.2233	8.4398	8.2478	8.4010	8.2589		
Fisik Akumulatif			8.4480	16.6728	25.0570	33.3136	41.7297	49.9481	58.3961	66.6209	75.0689	83.3255	91.7097	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	8.4527	16.6720	25.0743	33.3239	41.7523	49.9777	58.4291	66.6524	75.0922	83.3400	91.7411	100.0000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	2,950,000,000	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	8.3335
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	16.6666	25.0000	33.3333	41.6666	49.9999	58.3333	66.6666	74.9999	83.3332	91.6665	100.0000	
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	40,000,000	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			8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3325	8.3425
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			8.3325	16.6650	24.9975	33.3300	41.6625	49.9950	58.3275	66.6600	74.9925	83.3250	91.6575	100.0000	
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	1,400,000,000	Fisik Perbulan	8.7000	8.0000	8.5000	8.1000	8.6000	7.9800	8.7000	8.0000	8.7000	8.1000	8.5000	8.1200
Target Keu Perbulan			8.7076	7.9758	8.5499	8.0709	8.6312	7.9952	8.7034	7.9884	8.6674	8.0652	8.5457	8.0995	
Fisik Akumulatif			8.7000	16.7000	25.2000	33.3000	41.9000	49.8800	58.5800	66.5800	75.2800	83.3800	91.8800	100.0000	
Target Keu Akumulatif			8.7076	16.6834	25.2332	33.3041	41.9353	49.9305	58.6339	66.6222	75.2896	83.3548	91.9005	100.0000	
	Fasilitasi Materi dan Komunikasi Pimpinan	13,730,753,000	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	8.3334	
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	66.6666	75.0000	83.3333	91.6666	100.0000	
	Penyiapan Materi Pimpinan **	300,000,000	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	
	Fasilitasi Komunikasi Pimpinan **	10,430,753,000	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	8.3334	
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	41.6666	50.0000	58.3333	66.6666	75.0000	83.3333	91.6666	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 Dokumentasi Pimpinan **	3,000,000,000	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	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		
	Fasilitasi Keprotokolalan	2,250,247,000	Fisik Perbulan	8.2560	8.2560	8.2560	8.2560	8.2560	8.7004	8.2560	8.2560	8.7004	8.2560	8.2560	8.2956		
			Target Keu Perbulan	8.2592	8.2592	8.2592	8.2592	8.2592	8.7036	8.2592	8.2592	8.7036	8.2592	8.2592	8.2597		
			Fisik Akumulatif	8.2560	16.5119	24.7679	33.0239	41.2798	49.9802	58.2361	66.4921	75.1925	83.4484	91.7044	100.0000		
			Target Keu Akumulatif	8.2592	16.5185	24.7777	33.0369	41.2961	49.9998	58.2590	66.5182	75.2218	83.4811	91.7403	100.0000		
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	2,080,247,000	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	8.3338		
			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	16.6666	24.9999	33.3332	41.6664	49.9997	58.3330	66.6663	74.9996	83.3329	91.6662	100.0000		
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	150,000,000	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		
	Pengelolaan Hubungan Keprotokolalan **	20,000,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	50.0000	-	-	-		
			Target Keu Perbulan	-	-	-	-	-	50.0000	-	-	50.0000	-	-	-		
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000		
			Target Keu Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000		