



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

**BIRO ORGANISASI**

**SEKRETARIAT DAERAH PROVINSI JAWA TENGAH**



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO ORGANISASI

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	2,723,168,000	Perbulan	3.6752	8.2213	7.6727	7.2162	20.2809	8.0781	6.6092	6.5117	5.3821	8.0101	12.5740	5.7686
			Akumulatif	3.6752	11.8965	19.5692	26.7854	47.0663	55.1443	61.7535	68.2652	73.6473	81.6574	94.2314	100.0000
1	BIRO ORGANISASI	2,723,168,000	Perbulan	3.6752	8.2213	7.6727	7.2162	20.2809	8.0781	6.6092	6.5117	5.3821	8.0101	12.5740	5.7686
			Akumulatif	3.6752	11.8965	19.5692	26.7854	47.0663	55.1443	61.7535	68.2652	73.6473	81.6574	94.2314	100.0000
	Administrasi Kepegawaian Perangkat Daerah	475,855,000	Perbulan	1.5701	7.9950	1.5213	0.1097	65.7488	1.6455	6.5415	4.3963	2.0612	1.7102	5.6249	1.0755
			Akumulatif	1.5701	9.5651	11.0864	11.1961	76.9449	78.5904	85.1319	89.5282	91.5894	93.2996	98.9245	100.0000
	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya **	291,740,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Fasilitasi Pakaian Dinas PNS dan PPPK di Lingkungan Setda Provinsi Jawa Tengah	291,740,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	141,115,000	Perbulan	4.6700	26.9600	2.7500	0.3700	12.0200	1.1000	19.5600	12.0000	4.5800	1.0500	14.2600	0.6800
			Akumulatif	4.6700	31.6300	34.3800	34.7500	46.7700	47.8700	67.4300	79.4300	84.0100	85.0600	99.3200	100.0000
1	Fasilitasi dan koordinasi pelaksanaan administrasi kepegawaian Setda Prov. Jateng	141,115,000	Perbulan	4.6700	26.9600	2.7500	0.3700	12.0200	1.1000	19.5600	12.0000	4.5800	1.0500	14.2600	0.6800
			Akumulatif	4.6700	31.6300	34.3800	34.7500	46.7700	47.8700	67.4300	79.4300	84.0100	85.0600	99.3200	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	43,000,000	Perbulan	2.0500	-	7.8100	-	9.6900	14.6000	8.2000	9.2700	7.7800	15.4800	15.4500	9.6700
			Akumulatif	2.0500	2.0500	9.8600	9.8600	19.5500	34.1500	42.3500	51.6200	59.4000	74.8800	90.3300	100.0000
1	Fasilitasi pelaksanaan pendidikan dan pelatihan untuk PNS dilingkungan Setda Prov. Jateng	43,000,000	Perbulan	2.0500	-	7.8100	-	9.6900	14.6000	8.2000	9.2700	7.7800	15.4800	15.4500	9.6700
			Akumulatif	2.0500	2.0500	9.8600	9.8600	19.5500	34.1500	42.3500	51.6200	59.4000	74.8800	90.3300	100.0000
	Administrasi Umum Perangkat Daerah	536,657,000	Perbulan	1.2241	7.3952	5.1442	7.4932	5.1269	6.4661	5.7675	6.8495	6.5426	6.9443	39.5659	1.4806
			Akumulatif	1.2241	8.6193	13.7635	21.2566	26.3836	32.8497	38.6171	45.4666	52.0092	58.9535	98.5194	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	476,657,000	Perbulan	1.3310	6.1748	5.7405	5.6197	5.7405	6.1748	5.0648	6.8514	5.7405	5.4991	44.4707	1.5920
			Akumulatif	1.3310	7.5058	13.2463	18.8660	24.6066	30.7814	35.8462	42.6976	48.4381	53.9372	98.4080	100.0000
1	Koordinasi dan konsultasi bidang organisasi	244,007,000	Perbulan	2.6000	6.6800	6.6800	5.3600	6.6800	6.6800	5.3600	6.6800	6.6800	5.3600	38.1300	3.1100
			Akumulatif	2.6000	9.2800	15.9600	21.3200	28.0000	34.6800	40.0400	46.7200	53.4000	58.7600	96.8900	100.0000
2	Koordinasi dan konsultasi di bidang asisten administrasi	230,000,000	Perbulan	-	5.7100	4.8100	5.9600	4.8100	5.7100	4.8100	5.9600	4.8100	5.7100	51.7100	-
			Akumulatif	-	5.7100	10.5200	16.4800	21.2900	27.0000	31.8100	37.7700	42.5800	48.2900	100.0000	100.0000
3	Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro Organisasi	2,650,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	<b>Penatausahaan Arsip Dinamis pada SKPD **</b>	<b>60,000,000</b>	<b>Perbulan</b>	<b>0.3754</b>	<b>17.0902</b>	<b>0.4064</b>	<b>22.3764</b>	<b>0.2521</b>	<b>8.7802</b>	<b>11.3498</b>	<b>6.8341</b>	<b>12.9140</b>	<b>18.4256</b>	<b>0.6007</b>	<b>0.5953</b>
			<b>Akumulatif</b>	<b>0.3754</b>	<b>17.4656</b>	<b>17.8719</b>	<b>40.2483</b>	<b>40.5004</b>	<b>49.2806</b>	<b>60.6304</b>	<b>67.4645</b>	<b>80.3785</b>	<b>98.8040</b>	<b>99.4047</b>	<b>100.0000</b>
1	Penataan administrasi umum kepegawaian dan keuangan bidang organisasi	38,782,000	Perbulan	0.3100	13.7800	0.3900	26.7800	0.3900	2.7800	17.2500	0.6200	19.6700	16.8000	0.6200	0.6100
			Akumulatif	0.3100	14.0900	14.4800	41.2600	41.6500	44.4300	61.6800	62.3000	81.9700	98.7700	99.3900	100.0000
2	Penataan administrasi umum kepegawaian dan keuangan dibidang asisten administrasi	20,000,000	Perbulan	-	23.9500	-	14.7500	-	20.3500	-	18.8500	-	22.1000	-	-
			Akumulatif	-	23.9500	23.9500	38.7000	38.7000	59.0500	59.0500	77.9000	77.9000	100.0000	100.0000	100.0000
3	Fasilitas dan Evaluasi Pelaksanaan Survey IKM di Lingkup Biro Organisasi	1,218,000	Perbulan	8.6200	9.8500	7.6000	7.3900	-	9.8500	9.8500	7.3900	9.8500	9.8500	9.8500	9.9000
			Akumulatif	8.6200	18.4700	26.0700	33.4600	33.4600	43.3100	53.1600	60.5500	70.4000	80.2500	90.1000	100.0000
	<b>Fasilitas Kelembagaan dan Analisis Jabatan</b>	<b>543,970,000</b>	<b>Perbulan</b>	<b>4.1871</b>	<b>6.3092</b>	<b>18.0111</b>	<b>7.1509</b>	<b>7.4839</b>	<b>6.6844</b>	<b>9.1094</b>	<b>5.7417</b>	<b>8.0177</b>	<b>15.9514</b>	<b>9.4091</b>	<b>1.9442</b>
			<b>Akumulatif</b>	<b>4.1871</b>	<b>10.4963</b>	<b>28.5074</b>	<b>35.6582</b>	<b>43.1421</b>	<b>49.8265</b>	<b>58.9359</b>	<b>64.6775</b>	<b>72.6952</b>	<b>88.6466</b>	<b>98.0558</b>	<b>100.0000</b>
	<b>Fasilitas Penataan Kelembagaan Provinsi **</b>	<b>214,000,000</b>	<b>Perbulan</b>	<b>4.7097</b>	<b>7.3310</b>	<b>3.8032</b>	<b>11.3866</b>	<b>8.9688</b>	<b>9.2038</b>	<b>15.3115</b>	<b>4.7371</b>	<b>8.1453</b>	<b>8.0332</b>	<b>16.4276</b>	<b>1.9421</b>
			<b>Akumulatif</b>	<b>4.7097</b>	<b>12.0408</b>	<b>15.8440</b>	<b>27.2307</b>	<b>36.1995</b>	<b>45.4033</b>	<b>60.7148</b>	<b>65.4518</b>	<b>73.5972</b>	<b>81.6303</b>	<b>98.0579</b>	<b>100.0000</b>
1	Fasilitas Penataan Kelembagaan Perangkat Daerah Provinsi	97,380,000	Perbulan	10.3500	14.5900	5.7100	19.4700	13.5000	8.7900	15.8800	2.2000	9.5100	-	-	-
			Akumulatif	10.3500	24.9400	30.6500	50.1200	63.6200	72.4100	88.2900	90.4900	100.0000	100.0000	100.0000	100.0000
2	Monitoring Dan Evaluasi kelembagaan Perangkat Daerah Provinsi.	56,300,000	Perbulan	-	2.6300	4.5800	2.6300	4.5800	13.6200	4.5800	10.4400	2.6300	13.0600	41.2500	-
			Akumulatif	-	2.6300	7.2100	9.8400	14.4200	28.0400	32.6200	43.0600	45.6900	58.7500	100.0000	100.0000
3	Fasilitas Penilaian Tingkat Kematangan Organisasi Perangkat Daerah	60,320,000	Perbulan	-	-	-	6.5100	5.7500	5.7500	24.4100	3.5100	11.0900	16.3100	19.7800	6.8900
			Akumulatif	-	-	-	6.5100	12.2600	18.0100	42.4200	45.9300	57.0200	73.3300	93.1100	100.0000
	<b>Fasilitas Penataan Kelembagaan Kabupaten/Kota **</b>	<b>150,470,000</b>	<b>Perbulan</b>	<b>3.7629</b>	<b>8.4849</b>	<b>27.5819</b>	<b>6.3294</b>	<b>8.3296</b>	<b>5.9001</b>	<b>9.6996</b>	<b>6.9505</b>	<b>9.4347</b>	<b>5.3156</b>	<b>7.2062</b>	<b>1.0047</b>
			<b>Akumulatif</b>	<b>3.7629</b>	<b>12.2478</b>	<b>39.8297</b>	<b>46.1591</b>	<b>54.4887</b>	<b>60.3888</b>	<b>70.0884</b>	<b>77.0388</b>	<b>86.4736</b>	<b>91.7891</b>	<b>98.9953</b>	<b>100.0000</b>
1	Pembinaan Kelembagaan Perangkat Daerah Kabupaten/Kota	137,429,000	Perbulan	4.1200	9.2900	20.7100	6.9300	9.1200	6.4600	10.6200	7.6100	10.3300	5.8200	7.8900	1.1000
			Akumulatif	4.1200	13.4100	34.1200	41.0500	50.1700	56.6300	67.2500	74.8600	85.1900	91.0100	98.9000	100.0000
2	Workshop Penataan Kelembagaan Perangkat Daerah Kabupaten/Kota	13,041,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	<b>Penataan Analisis Jabatan **</b>	<b>179,500,000</b>	<b>Perbulan</b>	<b>3.9195</b>	<b>3.2672</b>	<b>26.9266</b>	<b>2.7897</b>	<b>5.0046</b>	<b>4.3381</b>	<b>1.2204</b>	<b>5.9261</b>	<b>6.6776</b>	<b>34.3073</b>	<b>2.8884</b>	<b>2.7344</b>
			<b>Akumulatif</b>	<b>3.9195</b>	<b>7.1867</b>	<b>34.1134</b>	<b>36.9030</b>	<b>41.9077</b>	<b>46.2458</b>	<b>47.4662</b>	<b>53.3923</b>	<b>60.0698</b>	<b>94.3771</b>	<b>97.2656</b>	<b>100.0000</b>
1	Rapat Koordinasi/Sosialisasi/Focus Group Discussion Analisis Jabatan OPD dan Kabupaten/Kota di Provinsi Jawa Tengah	89,225,000	Perbulan	5.4300	-	40.2500	-	4.9500	-	-	-	2.8400	45.7700	-	0.7600
			Akumulatif	5.4300	5.4300	45.6800	45.6800	50.6300	50.6300	50.6300	50.6300	53.4700	99.2400	99.2400	100.0000
2	Fasilitas dan Koordinasi penyusunan analisis jabatan Provinsi dan Kabupaten/Kota di Provinsi Jawa Tengah	68,672,000	Perbulan	3.1900	8.5400	11.6500	5.5900	6.6500	5.1200	3.1900	15.4900	5.5600	21.3100	7.5500	6.1600
			Akumulatif	3.1900	11.7300	23.3800	28.9700	35.6200	40.7400	43.9300	59.4200	64.9800	86.2900	93.8400	100.0000
3	Monitoring dan Evaluasi Pelaksanaan Analisis Jabatan	21,603,000	Perbulan	-	-	20.4600	5.4100	-	19.7700	-	-	26.0800	28.2800	-	-
			Akumulatif	-	-	20.4600	25.8700	25.8700	45.6400	45.6400	45.6400	71.7200	100.0000	100.0000	100.0000
	<b>Fasilitas Reformasi Birokrasi dan Akuntabilitas Kinerja</b>	<b>1,166,686,000</b>	<b>Perbulan</b>	<b>5.4226</b>	<b>9.5850</b>	<b>6.5245</b>	<b>10.0178</b>	<b>14.6732</b>	<b>12.0930</b>	<b>5.8582</b>	<b>7.5782</b>	<b>4.9739</b>	<b>7.3672</b>	<b>4.4680</b>	<b>11.4384</b>
			<b>Akumulatif</b>	<b>5.4226</b>	<b>15.0076</b>	<b>21.5321</b>	<b>31.5498</b>	<b>46.2231</b>	<b>58.3161</b>	<b>64.1743</b>	<b>71.7525</b>	<b>76.7264</b>	<b>84.0936</b>	<b>88.5616</b>	<b>100.0000</b>
	<b>Pembinaan Pelaksanaan Reformasi Birokrasi **</b>	<b>265,785,000</b>	<b>Perbulan</b>	<b>3.0193</b>	<b>13.2932</b>	<b>10.7039</b>	<b>3.1725</b>	<b>5.1105</b>	<b>13.9258</b>	<b>7.7503</b>	<b>5.8269</b>	<b>4.0190</b>	<b>5.0274</b>	<b>4.0782</b>	<b>24.0731</b>

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			<b>Akumulatif</b>	<b>3.0193</b>	<b>16.3125</b>	<b>27.0164</b>	<b>30.1889</b>	<b>35.2994</b>	<b>49.2251</b>	<b>56.9754</b>	<b>62.8023</b>	<b>66.8213</b>	<b>71.8486</b>	<b>75.9269</b>	<b>100.0000</b>
1	Pembinaan/ Fasilitas/ Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi OPD Provinsi di Jawa Tengah	95,785,000	Perbulan	5.8400	20.5400	9.2200	-	-	22.8100	5.5500	-	2.9700	-	5.1400	27.9300
			Akumulatif	5.8400	26.3800	35.6000	35.6000	35.6000	58.4100	63.9600	63.9600	66.9300	66.9300	72.0700	100.0000
2	Pembinaan/ Fasilitas/ Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Kabupaten/Kota di Jawa Tengah	170,000,000	Perbulan	1.4300	9.2100	11.5400	4.9600	7.9900	8.9200	8.9900	9.1100	4.6100	7.8600	3.4800	21.9000
			Akumulatif	1.4300	10.6400	22.1800	27.1400	35.1300	44.0500	53.0400	62.1500	66.7600	74.6200	78.1000	100.0000
	<b>Monitoring dan Evaluasi Akuntabilitas Kinerja **</b>	<b>272,861,000</b>	<b>Perbulan</b>	<b>9.7336</b>	<b>11.0361</b>	<b>3.1959</b>	<b>23.9100</b>	<b>20.1679</b>	<b>8.4727</b>	<b>4.7885</b>	<b>5.9971</b>	<b>4.7460</b>	<b>0.3617</b>	<b>7.3423</b>	<b>0.2481</b>
			<b>Akumulatif</b>	<b>9.7336</b>	<b>20.7698</b>	<b>23.9657</b>	<b>47.8757</b>	<b>68.0435</b>	<b>76.5163</b>	<b>81.3048</b>	<b>87.3019</b>	<b>92.0479</b>	<b>92.4096</b>	<b>99.7519</b>	<b>100.0000</b>
1	Rapat koordinasi pelaksanaan monitoring dan evaluasi AKIP	65,813,000	Perbulan	35.7100	-	-	12.2800	-	24.3000	8.2500	-	9.6500	-	9.8100	-
			Akumulatif	35.7100	35.7100	35.7100	47.9900	47.9900	72.2900	80.5400	80.5400	90.1900	90.1900	100.0000	100.0000
2	Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng	45,020,000	Perbulan	-	12.3300	6.0800	9.6000	29.1500	7.7300	2.3500	32.7600	-	-	-	-
			Akumulatif	-	12.3300	18.4100	28.0100	57.1600	64.8900	67.2400	100.0000	100.0000	100.0000	100.0000	100.0000
3	Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota	81,570,000	Perbulan	-	2.0400	0.4600	32.6100	35.8500	4.4700	0.4600	1.9800	8.0900	1.2100	12.0000	0.8300
			Akumulatif	-	2.0400	2.5000	35.1100	70.9600	75.4300	75.8900	77.8700	85.9600	87.1700	99.1700	100.0000
4	Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng dan Kab/Kota	80,458,000	Perbulan	3.8000	28.4600	6.9700	32.6100	15.7400	-	7.7100	-	-	-	4.7100	-
			Akumulatif	3.8000	32.2600	39.2300	71.8400	87.5800	87.5800	95.2900	95.2900	95.2900	95.2900	100.0000	100.0000
	<b>Pengelolaan Tatalaksana Pemerintahan **</b>	<b>314,520,000</b>	<b>Perbulan</b>	<b>6.2187</b>	<b>5.9660</b>	<b>4.9577</b>	<b>8.3161</b>	<b>26.8442</b>	<b>8.6091</b>	<b>4.6496</b>	<b>7.6801</b>	<b>6.6579</b>	<b>14.8796</b>	<b>3.2728</b>	<b>1.9481</b>
			<b>Akumulatif</b>	<b>6.2187</b>	<b>12.1847</b>	<b>17.1424</b>	<b>25.4586</b>	<b>52.3027</b>	<b>60.9119</b>	<b>65.5614</b>	<b>73.2415</b>	<b>79.8994</b>	<b>94.7790</b>	<b>98.0519</b>	<b>100.0000</b>
1	Fasilitasi dan pembinaan ketatalaksanaan bagi unit pelayanan publik (UPP) pada Provinsi Jawa Tengah	202,890,000	Perbulan	6.1300	7.9500	5.1600	6.9000	21.3500	9.5000	5.1500	8.7200	3.1300	19.3800	3.6100	3.0200
			Akumulatif	6.1300	14.0800	19.2400	26.1400	47.4900	56.9900	62.1400	70.8600	73.9900	93.3700	96.9800	100.0000
2	Fasilitasi dan pembinaan ketatalaksanaan bagi pemerintah Kabupaten/Kota se-Jawa Tengah	111,630,000	Perbulan	6.3800	2.3600	4.5900	10.8900	36.8300	6.9900	3.7400	5.7900	13.0700	6.7000	2.6600	-
			Akumulatif	6.3800	8.7400	13.3300	24.2200	61.0500	68.0400	71.7800	77.5700	90.6400	97.3400	100.0000	100.0000
	<b>Fasilitasi Peningkatan Pelayanan Publik **</b>	<b>313,520,000</b>	<b>Perbulan</b>	<b>2.9093</b>	<b>8.8091</b>	<b>7.4501</b>	<b>5.4373</b>	<b>5.7881</b>	<b>17.1851</b>	<b>6.3975</b>	<b>10.3368</b>	<b>4.2925</b>	<b>7.9113</b>	<b>3.4960</b>	<b>19.9869</b>
			<b>Akumulatif</b>	<b>2.9093</b>	<b>11.7184</b>	<b>19.1685</b>	<b>24.6057</b>	<b>30.3938</b>	<b>47.5789</b>	<b>53.9765</b>	<b>64.3133</b>	<b>68.6058</b>	<b>76.5171</b>	<b>80.0131</b>	<b>100.0000</b>
1	Fasilitasi dan Pembinaan Pelayanan Publik bagi UPP Provinsi Jawa Tengah	125,264,000	Perbulan	0.4200	11.7100	7.1300	6.2300	8.3800	3.7000	10.2700	12.3200	5.1200	10.2600	4.0000	20.4600
			Akumulatif	0.4200	12.1300	19.2600	25.4900	33.8700	37.5700	47.8400	60.1600	65.2800	75.5400	79.5400	100.0000
2	Fasilitasi dan Pembinaan Pelayanan Publik bagi Kabupaten/Kota di Jawa Tengah	106,216,000	Perbulan	4.4000	8.5000	9.8900	5.0100	3.5100	9.7200	3.0800	12.2900	2.9400	7.5600	1.9100	31.1900
			Akumulatif	4.4000	12.9000	22.7900	27.8000	31.3100	41.0300	44.1100	56.4000	59.3400	66.9000	68.8100	100.0000
3	Fasilitasi Pengelolaan Informasi dan Kehumasan	82,040,000	Perbulan	4.7800	4.7800	4.7800	4.7800	4.7800	4.7800	4.7800	4.7800	4.7800	4.7800	4.7800	4.7600
			Akumulatif	4.7800	9.5600	14.3400	19.1200	23.9000	31.3400	36.1200	40.9000	45.6800	50.4600	55.2400	100.0000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO ORGANISASI

### BIRO ORGANISASI

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	2,723,168,000	Perbulan	100,090,850	223,884,250	208,925,350	196,493,750	552,279,350	219,978,250	179,974,750	177,310,250	146,558,450	218,129,950	342,408,550	157,134,250
			Akumulatif	100,090,850	323,975,100	532,900,450	729,394,200	1,281,673,550	1,501,651,800	1,681,626,550	1,858,936,800	2,005,495,250	2,223,625,200	2,566,033,750	2,723,168,000
1	BIRO ORGANISASI	2,723,168,000	Perbulan	100,090,850	223,884,250	208,925,350	196,493,750	552,279,350	219,978,250	179,974,750	177,310,250	146,558,450	218,129,950	342,408,550	157,134,250
			Akumulatif	100,090,850	323,975,100	532,900,450	729,394,200	1,281,673,550	1,501,651,800	1,681,626,550	1,858,936,800	2,005,495,250	2,223,625,200	2,566,033,750	2,723,168,000
	Administrasi Kepegawaian Perangkat Daerah	475,855,000	Perbulan	7,471,000	38,051,000	7,239,000	522,000	312,842,000	7,836,000	31,132,000	20,919,000	9,806,000	8,133,000	26,767,000	5,137,000
			Akumulatif	7,471,000	45,522,000	52,761,000	53,283,000	366,125,000	373,961,000	405,093,000	426,012,000	435,818,000	443,951,000	470,718,000	475,855,000
	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya **	291,740,000	Perbulan	-	-	-	-	291,740,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000
1	Fasilitasi Pakaian Dinas PNS dan PPPK di Lingkungan Setda Provinsi Jawa Tengah	291,740,000	Perbulan	-	-	-	-	291,740,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000	291,740,000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	141,115,000	Perbulan	6,588,000	38,051,000	3,880,000	522,000	16,958,000	1,556,000	27,606,000	16,932,000	6,459,000	1,477,000	20,124,000	962,000
			Akumulatif	6,588,000	44,639,000	48,519,000	49,041,000	65,999,000	67,555,000	95,161,000	112,093,000	118,552,000	120,029,000	140,153,000	141,115,000
1	Fasilitasi dan koordinasi pelaksanaan administrasi kepegawaian Setda Prov. Jateng	141,115,000	Perbulan	6,588,000	38,051,000	3,880,000	522,000	16,958,000	1,556,000	27,606,000	16,932,000	6,459,000	1,477,000	20,124,000	962,000
			Akumulatif	6,588,000	44,639,000	48,519,000	49,041,000	65,999,000	67,555,000	95,161,000	112,093,000	118,552,000	120,029,000	140,153,000	141,115,000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	43,000,000	Perbulan	883,000	-	3,359,000	-	4,144,000	6,280,000	3,526,000	3,987,000	3,347,000	6,656,000	6,643,000	4,175,000
			Akumulatif	883,000	883,000	4,242,000	4,242,000	8,386,000	14,666,000	18,192,000	22,179,000	25,526,000	32,182,000	38,825,000	43,000,000
1	Fasilitasi pelaksanaan pendidikan dan pelatihan untuk PNS dilingkungan Setda Prov. Jateng	43,000,000	Perbulan	883,000	-	3,359,000	-	4,144,000	6,280,000	3,526,000	3,987,000	3,347,000	6,656,000	6,643,000	4,175,000
			Akumulatif	883,000	883,000	4,242,000	4,242,000	8,386,000	14,666,000	18,192,000	22,179,000	25,526,000	32,182,000	38,825,000	43,000,000
	Administrasi Umum Perangkat Daerah	536,657,000	Perbulan	6,575,000	39,682,000	27,609,000	40,208,500	27,516,000	34,696,000	30,962,500	36,746,000	35,114,500	37,268,500	212,327,000	7,952,000
			Akumulatif	6,575,000	46,257,000	73,866,000	114,074,500	141,590,500	176,286,500	207,249,000	243,995,000	279,109,500	316,378,000	528,705,000	536,657,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	476,657,000	Perbulan	6,350,000	29,426,000	27,366,000	26,784,000	27,366,000	29,426,000	24,154,000	32,646,000	27,366,000	26,214,000	211,967,000	7,592,000
			Akumulatif	6,350,000	35,776,000	63,142,000	89,926,000	117,292,000	146,718,000	170,872,000	203,518,000	230,884,000	257,098,000	469,065,000	476,657,000
1	Koordinasi dan konsultasi bidang organisasi	244,007,000	Perbulan	6,350,000	16,296,000	16,296,000	13,084,000	16,296,000	16,296,000	13,084,000	16,296,000	16,296,000	13,084,000	93,037,000	7,592,000
			Akumulatif	6,350,000	22,646,000	38,942,000	52,026,000	68,322,000	84,618,000	97,702,000	113,998,000	130,294,000	143,378,000	236,415,000	244,007,000
2	Koordinasi dan konsultasi di bidang asisten administrasi	230,000,000	Perbulan	-	13,130,000	11,070,000	13,700,000	11,070,000	13,130,000	11,070,000	13,700,000	11,070,000	13,130,000	118,930,000	-
			Akumulatif	-	13,130,000	24,200,000	37,900,000	48,970,000	62,100,000	73,170,000	86,870,000	97,940,000	111,070,000	230,000,000	230,000,000
3	Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro Organisasi	2,650,000	Perbulan	-	-	-	-	-	-	-	2,650,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penatausahaan Arsip Dinamis pada SKPD **	60,000,000	Perbulan	225,000	10,256,000	243,000	13,424,500	150,000	5,270,000	6,808,500	4,100,000	7,748,500	11,054,500	360,000	360,000
			Akumulatif	225,000	10,481,000	10,724,000	24,148,500	24,298,500	29,568,500	36,377,000	40,477,000	48,225,500	59,280,000	59,640,000	60,000,000
1	Penataan administrasi umum kepegawaian dan keuangan bidang organisasi	38,782,000	Perbulan	120,000	5,346,000	150,000	10,384,500	150,000	1,080,000	6,688,500	240,000	7,628,500	6,514,500	240,000	240,000
			Akumulatif	120,000	5,466,000	5,616,000	16,000,500	16,150,500	17,230,500	23,919,000	24,159,000	31,787,500	38,302,000	38,542,000	38,782,000
2	Penataan administrasi umum kepegawaian dan keuangan dibidang asisten administrasi	20,000,000	Perbulan	-	4,790,000	-	2,950,000	-	4,070,000	-	3,770,000	-	4,420,000	-	-
			Akumulatif	-	4,790,000	4,790,000	7,740,000	7,740,000	11,810,000	11,810,000	15,580,000	15,580,000	20,000,000	20,000,000	20,000,000
3	Fasilitasi dan Evaluasi Pelaksanaan Survey IKM di Lingkup Biro Organisasi	1,218,000	Perbulan	105,000	120,000	93,000	90,000	-	120,000	120,000	90,000	120,000	120,000	120,000	120,000
			Akumulatif	105,000	225,000	318,000	408,000	408,000	528,000	648,000	738,000	858,000	978,000	1,098,000	1,218,000
	<b>Fasilitasi Kelembagaan dan Analisis Jabatan</b>	<b>543,970,000</b>	<b>Perbulan</b>	<b>22,778,700</b>	<b>34,325,700</b>	<b>97,976,800</b>	<b>38,890,700</b>	<b>40,726,700</b>	<b>36,351,700</b>	<b>49,546,700</b>	<b>31,246,700</b>	<b>43,614,400</b>	<b>86,776,900</b>	<b>51,175,000</b>	<b>10,560,000</b>
			<b>Akumulatif</b>	<b>22,778,700</b>	<b>57,104,400</b>	<b>155,081,200</b>	<b>193,971,900</b>	<b>234,698,600</b>	<b>271,050,300</b>	<b>320,597,000</b>	<b>351,843,700</b>	<b>395,458,100</b>	<b>482,235,000</b>	<b>533,410,000</b>	<b>543,970,000</b>
	Fasilitasi Penataan Kelembagaan Provinsi **	214,000,000	Perbulan	10,081,700	15,687,700	8,137,700	24,363,700	19,197,700	19,697,700	32,767,700	10,146,700	17,430,400	17,189,000	35,150,000	4,150,000
			Akumulatif	10,081,700	25,769,400	33,907,100	58,270,800	77,468,500	97,166,200	129,933,900	140,080,600	157,511,000	174,700,000	209,850,000	214,000,000
1	Fasilitasi Penataan Kelembagaan Perangkat Daerah Provinsi	97,380,000	Perbulan	10,081,700	14,207,700	5,557,700	18,957,700	13,147,700	8,557,700	15,462,700	2,146,700	9,260,400	-	-	-
			Akumulatif	10,081,700	24,289,400	29,847,100	48,804,800	61,952,500	70,510,200	85,972,900	88,119,600	97,380,000	97,380,000	97,380,000	97,380,000
2	Monitoring Dan Evaluasi kelembagaan Perangkat Daerah Provinsi.	56,300,000	Perbulan	-	1,480,000	2,580,000	1,480,000	2,580,000	7,670,000	2,580,000	5,880,000	1,480,000	7,350,000	23,220,000	-
			Akumulatif	-	1,480,000	4,060,000	5,540,000	8,120,000	15,790,000	18,370,000	24,250,000	25,730,000	33,080,000	56,300,000	56,300,000
3	Fasilitasi Penilaian Tingkat Kematangan Organisasi Perangkat Daerah	60,320,000	Perbulan	-	-	-	3,926,000	3,470,000	3,470,000	14,725,000	2,120,000	6,690,000	9,839,000	11,930,000	4,150,000
			Akumulatif	-	-	-	3,926,000	7,396,000	10,866,000	25,591,000	27,711,000	34,401,000	44,240,000	56,170,000	60,320,000
	Fasilitasi Penataan Kelembagaan Kabupaten/Kota **	150,470,000	Perbulan	5,665,000	12,772,000	41,505,000	9,519,000	12,539,000	8,869,000	14,589,000	10,461,000	14,199,000	8,002,000	10,840,000	1,510,000
			Akumulatif	5,665,000	18,437,000	59,942,000	69,461,000	82,000,000	90,869,000	105,458,000	115,919,000	130,118,000	138,120,000	148,960,000	150,470,000
1	Pembinaan Kelembagaan Perangkat Daerah Kabupaten/Kota	137,429,000	Perbulan	5,665,000	12,772,000	28,464,000	9,519,000	12,539,000	8,869,000	14,589,000	10,461,000	14,199,000	8,002,000	10,840,000	1,510,000
			Akumulatif	5,665,000	18,437,000	46,901,000	56,420,000	68,959,000	77,828,000	92,417,000	102,878,000	117,077,000	125,079,000	135,919,000	137,429,000
2	Workshop Penataan Kelembagaan Perangkat Daerah Kabupaten/Kota	13,041,000	Perbulan	-	-	13,041,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	13,041,000	13,041,000	13,041,000	13,041,000	13,041,000	13,041,000	13,041,000	13,041,000	13,041,000	13,041,000
	Penataan Analisis Jabatan **	179,500,000	Perbulan	7,032,000	5,866,000	48,334,100	5,008,000	8,990,000	7,785,000	2,190,000	10,639,000	11,985,000	61,585,900	5,185,000	4,900,000
			Akumulatif	7,032,000	12,898,000	61,232,100	66,240,100	75,230,100	83,015,100	85,205,100	95,844,100	107,829,100	169,415,000	174,600,000	179,500,000
1	Rapat Koordinasi/Sosialisasi/Focus Group Discussion Analisis Jabatan OPD dan Kabupaten/Kota di Provinsi Jawa Tengah	89,225,000	Perbulan	4,842,000	-	35,914,000	-	4,420,000	-	-	-	2,530,000	40,839,000	-	680,000
			Akumulatif	4,842,000	4,842,000	40,756,000	40,756,000	45,176,000	45,176,000	45,176,000	45,176,000	47,706,000	88,545,000	88,545,000	89,225,000
2	Fasilitasi dan Koordinasi penyusunan analisis jabatan Provinsi dan Kabupaten/Kota di Provinsi Jawa Tengah	68,672,000	Perbulan	2,190,000	5,866,000	8,000,100	3,840,000	4,570,000	3,515,000	2,190,000	10,639,000	3,820,000	14,636,900	5,185,000	4,220,000
			Akumulatif	2,190,000	8,056,000	16,056,100	19,896,100	24,466,100	27,981,100	30,171,100	40,810,100	44,630,100	59,267,000	64,452,000	68,672,000
3	Monitoring dan Evaluasi Pelaksanaan Analisis Jabatan	21,603,000	Perbulan	-	-	4,420,000	1,168,000	-	4,270,000	-	-	5,635,000	6,110,000	-	-
			Akumulatif	-	-	4,420,000	5,588,000	5,588,000	9,858,000	9,858,000	9,858,000	15,493,000	21,603,000	21,603,000	21,603,000
	<b>Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja</b>	<b>1,166,686,000</b>	<b>Perbulan</b>	<b>63,266,150</b>	<b>111,825,550</b>	<b>76,100,550</b>	<b>116,872,550</b>	<b>171,194,650</b>	<b>141,094,550</b>	<b>68,333,550</b>	<b>88,398,550</b>	<b>58,023,550</b>	<b>85,951,550</b>	<b>52,139,550</b>	<b>133,485,250</b>
			<b>Akumulatif</b>	<b>63,266,150</b>	<b>175,091,700</b>	<b>251,192,250</b>	<b>368,064,800</b>	<b>539,259,450</b>	<b>680,354,000</b>	<b>748,687,550</b>	<b>837,086,100</b>	<b>895,109,650</b>	<b>981,061,200</b>	<b>1,033,200,750</b>	<b>1,166,686,000</b>

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pembinaan Pelaksanaan Reformasi Birokrasi **	265,785,000	Perbulan	8,029,000	35,331,000	28,446,000	8,437,000	13,590,000	37,013,000	20,604,000	15,480,000	10,688,000	13,370,000	10,840,000	63,957,000
			Akumulatif	8,029,000	43,360,000	71,806,000	80,243,000	93,833,000	130,846,000	151,450,000	166,930,000	177,618,000	190,988,000	201,828,000	265,785,000
1	Pembinaan/ Fasilitas/ Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi OPD Provinsi di Jawa Tengah	95,785,000	Perbulan	5,598,000	19,676,000	8,836,000	-	-	21,848,000	5,320,000	-	2,848,000	-	4,920,000	26,739,000
			Akumulatif	5,598,000	25,274,000	34,110,000	34,110,000	34,110,000	55,958,000	61,278,000	61,278,000	64,126,000	64,126,000	69,046,000	95,785,000
2	Pembinaan/ Fasilitas/ Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Kabupaten/Kota di Jawa Tengah	170,000,000	Perbulan	2,431,000	15,655,000	19,610,000	8,437,000	13,590,000	15,165,000	15,284,000	15,480,000	7,840,000	13,370,000	5,920,000	37,218,000
			Akumulatif	2,431,000	18,086,000	37,696,000	46,133,000	59,723,000	74,888,000	90,172,000	105,652,000	113,492,000	126,862,000	132,782,000	170,000,000
	Monitoring dan Evaluasi Akuntabilitas Kinerja **	272,861,000	Perbulan	26,563,000	30,110,000	8,722,000	65,235,000	55,033,000	23,125,000	13,065,000	16,359,000	12,950,000	984,000	20,035,000	680,000
			Akumulatif	26,563,000	56,673,000	65,395,000	130,630,000	185,663,000	208,788,000	221,853,000	238,212,000	251,162,000	252,146,000	272,181,000	272,861,000
1	Rapat koordinasi pelaksanaan monitoring dan evaluasi AKIP	65,813,000	Perbulan	23,503,000	-	-	8,080,000	-	15,995,000	5,430,000	-	6,350,000	-	6,455,000	-
			Akumulatif	23,503,000	23,503,000	23,503,000	31,583,000	31,583,000	47,578,000	53,008,000	53,008,000	59,358,000	59,358,000	65,813,000	65,813,000
2	Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng	45,020,000	Perbulan	-	5,550,000	2,737,000	4,320,000	13,124,000	3,482,000	1,060,000	14,747,000	-	-	-	-
			Akumulatif	-	5,550,000	8,287,000	12,607,000	25,731,000	29,213,000	30,273,000	45,020,000	45,020,000	45,020,000	45,020,000	45,020,000
3	Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota	81,570,000	Perbulan	-	1,665,000	375,000	26,596,000	29,245,000	3,648,000	375,000	1,612,000	6,600,000	984,000	9,790,000	680,000
			Akumulatif	-	1,665,000	2,040,000	28,636,000	57,881,000	61,529,000	61,904,000	63,516,000	70,116,000	71,100,000	80,890,000	81,570,000
4	Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng dan Kab/Kota	80,458,000	Perbulan	3,060,000	22,895,000	5,610,000	26,239,000	12,664,000	-	6,200,000	-	-	-	3,790,000	-
			Akumulatif	3,060,000	25,955,000	31,565,000	57,804,000	70,468,000	70,468,000	76,668,000	76,668,000	76,668,000	76,668,000	80,458,000	80,458,000
	Pengelolaan Tatalaksana Pemerintahan **	314,520,000	Perbulan	19,553,150	18,764,550	15,577,550	26,160,550	84,421,650	27,085,550	14,614,550	24,158,550	20,935,550	46,799,550	10,306,550	6,142,250
			Akumulatif	19,553,150	38,317,700	53,895,250	80,055,800	164,477,450	191,563,000	206,177,550	230,336,100	251,271,650	298,071,200	308,377,750	314,520,000
1	Fasilitasi dan pembinaan ketatalaksanaan bagi unit pelayanan publik (UPP) pada Provinsi Jawa Tengah	202,890,000	Perbulan	12,427,250	16,135,150	10,459,150	14,006,150	43,311,150	19,279,150	10,442,150	17,696,150	6,348,150	39,315,150	7,328,150	6,142,250
			Akumulatif	12,427,250	28,562,400	39,021,550	53,027,700	96,338,850	115,618,000	126,060,150	143,756,300	150,104,450	189,419,600	196,747,750	202,890,000
2	Fasilitasi dan pembinaan ketatalaksanaan bagi pemerintah Kabupaten/Kota se-Jawa Tengah	111,630,000	Perbulan	7,125,900	2,629,400	5,118,400	12,154,400	41,110,500	7,806,400	4,172,400	6,462,400	14,587,400	7,484,400	2,978,400	-
			Akumulatif	7,125,900	9,755,300	14,873,700	27,028,100	68,138,600	75,945,000	80,117,400	86,579,800	101,167,200	108,651,600	111,630,000	111,630,000
	Fasilitasi Peningkatan Pelayanan Publik **	313,520,000	Perbulan	9,121,000	27,620,000	23,355,000	17,040,000	18,150,000	53,871,000	20,050,000	32,401,000	13,450,000	24,798,000	10,958,000	62,706,000
			Akumulatif	9,121,000	36,741,000	60,096,000	77,136,000	95,286,000	149,157,000	169,207,000	201,608,000	215,058,000	239,856,000	250,814,000	313,520,000
1	Fasilitasi dan Pembinaan Pelayanan Publik bagi UPP Provinsi Jawa Tengah	125,264,000	Perbulan	530,000	14,670,000	8,935,000	7,800,000	10,500,000	4,630,000	12,860,000	15,431,000	6,410,000	12,850,000	5,008,000	25,640,000
			Akumulatif	530,000	15,200,000	24,135,000	31,935,000	42,435,000	47,065,000	59,925,000	75,356,000	81,766,000	94,616,000	99,624,000	125,264,000
2	Fasilitasi dan Pembinaan Pelayanan Publik bagi Kabupaten/Kota di Jawa Tengah	106,216,000	Perbulan	4,671,000	9,030,000	10,500,000	5,320,000	3,730,000	10,321,000	3,270,000	13,050,000	3,120,000	8,028,000	2,030,000	33,146,000
			Akumulatif	4,671,000	13,701,000	24,201,000	29,521,000	33,251,000	43,572,000	46,842,000	59,892,000	63,012,000	71,040,000	73,070,000	106,216,000
3	Fasilitasi Pengelolaan Informasi dan Kehumasan	82,040,000	Perbulan	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000	38,920,000	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000
			Akumulatif	3,920,000	7,840,000	11,760,000	15,680,000	19,600,000	58,520,000	62,440,000	66,360,000	70,280,000	74,200,000	78,120,000	82,040,000

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

## BIRO ORGANISASI

## BIRO ORGANISASI


**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	2,723,168,000	Fisik Perbulan	3.6752	8.2213	7.6727	7.2162	20.2809	8.0781	6.6092	6.5117	5.3821	8.0101	12.5740	5.7686
			Target Keu Perbulan	3.6755	8.2215	7.6721	7.2156	20.2808	8.0780	6.6090	6.5112	5.3819	8.0102	12.5739	5.7703
			Fisik Akumulatif	3.6752	11.8965	19.5692	26.7854	47.0663	55.1443	61.7535	68.2652	73.6473	81.6574	94.2314	100.0000
			Target Keu Akumulatif	3.6755	11.8970	19.5691	26.7848	47.0655	55.1436	61.7526	68.2638	73.6457	81.6558	94.2297	100.0000
I	BIRO ORGANISASI	2,723,168,000	Fisik Perbulan	3.6752	8.2213	7.6727	7.2162	20.2809	8.0781	6.6092	6.5117	5.3821	8.0101	12.5740	5.7686
			Target Keu Perbulan	3.6755	8.2215	7.6721	7.2156	20.2808	8.0780	6.6090	6.5112	5.3819	8.0102	12.5739	5.7703
			Fisik Akumulatif	3.6752	11.8965	19.5692	26.7854	47.0663	55.1443	61.7535	68.2652	73.6473	81.6574	94.2314	100.0000
			Target Keu Akumulatif	3.6755	11.8970	19.5691	26.7848	47.0655	55.1436	61.7526	68.2638	73.6457	81.6558	94.2297	100.0000
	Administrasi Kepegawaian Perangkat Daerah	475,855,000	Fisik Perbulan	1.5701	7.9950	1.5213	0.1097	65.7488	1.6455	6.5415	4.3963	2.0612	1.7102	5.6249	1.0755
			Target Keu Perbulan	1.5700	7.9963	1.5213	0.1097	65.7431	1.6467	6.5423	4.3961	2.0607	1.7091	5.6250	1.0795
			Fisik Akumulatif	1.5701	9.5651	11.0864	11.1961	76.9449	78.5904	85.1319	89.5282	91.5894	93.2996	98.9245	100.0000
			Target Keu Akumulatif	1.5700	9.5664	11.0876	11.1973	76.9405	78.5872	85.1295	89.5256	91.5863	93.2954	98.9205	100.0000
	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya **	291,740,000	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
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Fasilitasi Pakaian Dinas PNS dan PPPK di Lingkungan Setda Provinsi Jawa Tengah	291,740,000	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
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	141,115,000	Fisik Perbulan	4.6700	26.9600	2.7500	0.3700	12.0200	1.1000	19.5600	12.0000	4.5800	1.0500	14.2600	0.6800



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	4.6685	26.9645	2.7495	0.3699	12.0171	1.1026	19.5628	11.9987	4.5771	1.0467	14.2607	0.6817
			Fisik Akumulatif	4.6700	31.6300	34.3800	34.7500	46.7700	47.8700	67.4300	79.4300	84.0100	85.0600	99.3200	100.0000
			Target Keu Akumulatif	4.6685	31.6331	34.3826	34.7525	46.7697	47.8723	67.4351	79.4338	84.0109	85.0576	99.3183	100.0000
1	Fasilitasi dan koordinasi pelaksanaan administrasi kepegawaian Setda Prov. Jateng	141,115,000	Fisik Perbulan	4.6700	26.9600	2.7500	0.3700	12.0200	1.1000	19.5600	12.0000	4.5800	1.0500	14.2600	0.6800
			Target Keu Perbulan	4.6685	26.9645	2.7495	0.3699	12.0171	1.1026	19.5628	11.9987	4.5771	1.0467	14.2607	0.6817
			Fisik Akumulatif	4.6700	31.6300	34.3800	34.7500	46.7700	47.8700	67.4300	79.4300	84.0100	85.0600	99.3200	100.0000
			Target Keu Akumulatif	4.6685	31.6331	34.3826	34.7525	46.7697	47.8723	67.4351	79.4338	84.0109	85.0576	99.3183	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	43,000,000	Fisik Perbulan	2.0500	-	7.8100	-	9.6900	14.6000	8.2000	9.2700	7.7800	15.4800	15.4500	9.6700
			Target Keu Perbulan	2.0535	-	7.8116	-	9.6372	14.6047	8.2000	9.2721	7.7837	15.4791	15.4488	9.7093
			Fisik Akumulatif	2.0500	2.0500	9.8600	9.8600	19.5500	34.1500	42.3500	51.6200	59.4000	74.8800	90.3300	100.0000
			Target Keu Akumulatif	2.0535	2.0535	9.8651	9.8651	19.5023	34.1070	42.3070	51.5791	59.3628	74.8419	90.2907	100.0000
1	Fasilitasi pelaksanaan pendidikan dan pelatihan untuk PNS dilingkungan Setda Prov. Jateng	43,000,000	Fisik Perbulan	2.0500	-	7.8100	-	9.6900	14.6000	8.2000	9.2700	7.7800	15.4800	15.4500	9.6700
			Target Keu Perbulan	2.0535	-	7.8116	-	9.6372	14.6047	8.2000	9.2721	7.7837	15.4791	15.4488	9.7093
			Fisik Akumulatif	2.0500	2.0500	9.8600	9.8600	19.5500	34.1500	42.3500	51.6200	59.4000	74.8800	90.3300	100.0000
			Target Keu Akumulatif	2.0535	2.0535	9.8651	9.8651	19.5023	34.1070	42.3070	51.5791	59.3628	74.8419	90.2907	100.0000
	Administrasi Umum Perangkat Daerah	536,657,000	<b>Fisik Perbulan</b>	<b>1.2241</b>	<b>7.3952</b>	<b>5.1442</b>	<b>7.4932</b>	<b>5.1269</b>	<b>6.4661</b>	<b>5.7675</b>	<b>6.8495</b>	<b>6.5426</b>	<b>6.9443</b>	<b>39.5659</b>	<b>1.4806</b>
			<b>Target Keu Perbulan</b>	<b>1.2252</b>	<b>7.3943</b>	<b>5.1446</b>	<b>7.4924</b>	<b>5.1273</b>	<b>6.4652</b>	<b>5.7695</b>	<b>6.8472</b>	<b>6.5432</b>	<b>6.9446</b>	<b>39.5647</b>	<b>1.4818</b>
			<b>Fisik Akumulatif</b>	<b>1.2241</b>	<b>8.6193</b>	<b>13.7635</b>	<b>21.2566</b>	<b>26.3836</b>	<b>32.8497</b>	<b>38.6171</b>	<b>45.4666</b>	<b>52.0092</b>	<b>58.9535</b>	<b>98.5194</b>	<b>100.0000</b>
			<b>Target Keu Akumulatif</b>	<b>1.2252</b>	<b>8.6195</b>	<b>13.7641</b>	<b>21.2565</b>	<b>26.3838</b>	<b>32.8490</b>	<b>38.6185</b>	<b>45.4657</b>	<b>52.0089</b>	<b>58.9535</b>	<b>98.5182</b>	<b>100.0000</b>
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	476,657,000	Fisik Perbulan	1.3310	6.1748	5.7405	5.6197	5.7405	6.1748	5.0648	6.8514	5.7405	5.4991	44.4707	1.5920
			Target Keu Perbulan	1.3322	6.1734	5.7412	5.6191	5.7412	6.1734	5.0674	6.8490	5.7412	5.4996	44.4695	1.5928
			Fisik Akumulatif	1.3310	7.5058	13.2463	18.8660	24.6066	30.7814	35.8462	42.6976	48.4381	53.9372	98.4080	100.0000
			Target Keu Akumulatif	1.3322	7.5056	13.2468	18.8660	24.6072	30.7806	35.8480	42.6969	48.4382	53.9377	98.4072	100.0000
1	Koordinasi dan konsultasi bidang organisasi	244,007,000	Fisik Perbulan	2.6000	6.6800	6.6800	5.3600	6.6800	6.6800	5.3600	6.6800	6.6800	5.3600	38.1300	3.1100
			Target Keu Perbulan	2.6024	6.6785	6.6785	5.3621	6.6785	6.6785	5.3621	6.6785	6.6785	5.3621	38.1288	3.1114
			Fisik Akumulatif	2.6000	9.2800	15.9600	21.3200	28.0000	34.6800	40.0400	46.7200	53.4000	58.7600	96.8900	100.0000
			Target Keu Akumulatif	2.6024	9.2809	15.9594	21.3215	28.0000	34.6785	40.0407	46.7192	53.3976	58.7598	96.8886	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
2	Koordinasi dan konsultasi di bidang asisten administrasi	230,000,000	Fisik Perbulan	-	5.7100	4.8100	5.9600	4.8100	5.7100	4.8100	5.9600	4.8100	5.7100	51.7100	-
			Target Keu Perbulan	-	5.7087	4.8130	5.9565	4.8130	5.7087	4.8130	5.9565	4.8130	5.7087	51.7087	-
			Fisik Akumulatif	-	5.7100	10.5200	16.4800	21.2900	27.0000	31.8100	37.7700	42.5800	48.2900	100.0000	100.0000
			Target Keu Akumulatif	-	5.7087	10.5217	16.4783	21.2913	27.0000	31.8130	37.7696	42.5826	48.2913	100.0000	100.0000
3	Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro Organisasi	2,650,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	60,000,000	Fisik Perbulan	0.3754	17.0902	0.4064	22.3764	0.2521	8.7802	11.3498	6.8341	12.9140	18.4256	0.6007	0.5953
			Target Keu Perbulan	0.3750	17.0933	0.4050	22.3742	0.2500	8.7833	11.3475	6.8333	12.9142	18.4242	0.6000	0.6000
			Fisik Akumulatif	0.3754	17.4656	17.8719	40.2483	40.5004	49.2806	60.6304	67.4645	80.3785	98.8040	99.4047	100.0000
			Target Keu Akumulatif	0.3750	17.4683	17.8733	40.2475	40.4975	49.2808	60.6283	67.4617	80.3758	98.8000	99.4000	100.0000
1	Penataan administrasi umum kepegawaian dan keuangan bidang organisasi	38,782,000	Fisik Perbulan	0.3100	13.7800	0.3900	26.7800	0.3900	2.7800	17.2500	0.6200	19.6700	16.8000	0.6200	0.6100
			Target Keu Perbulan	0.3094	13.7847	0.3868	26.7766	0.3868	2.7848	17.2464	0.6188	19.6702	16.7977	0.6188	0.6188
			Fisik Akumulatif	0.3100	14.0900	14.4800	41.2600	41.6500	44.4300	61.6800	62.3000	81.9700	98.7700	99.3900	100.0000
			Target Keu Akumulatif	0.3094	14.0942	14.4809	41.2575	41.6443	44.4291	61.6755	62.2944	81.9646	98.7623	99.3812	100.0000
2	Penataan administrasi umum kepegawaian dan keuangan dibidang asisten administrasi	20,000,000	Fisik Perbulan	-	23.9500	-	14.7500	-	20.3500	-	18.8500	-	22.1000	-	-
			Target Keu Perbulan	-	23.9500	-	14.7500	-	20.3500	-	18.8500	-	22.1000	-	-
			Fisik Akumulatif	-	23.9500	23.9500	38.7000	38.7000	59.0500	59.0500	77.9000	77.9000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	23.9500	23.9500	38.7000	38.7000	59.0500	59.0500	77.9000	77.9000	100.0000	100.0000	100.0000
3	Fasilitasi dan Evaluasi Pelaksanaan Survey IKM di Lingkup Biro Organisasi	1,218,000	Fisik Perbulan	8.6200	9.8500	7.6000	7.3900	-	9.8500	9.8500	7.3900	9.8500	9.8500	9.8500	9.9000
			Target Keu Perbulan	8.6207	9.8522	7.6355	7.3892	-	9.8522	9.8522	7.3892	9.8522	9.8522	9.8522	9.8522
			Fisik Akumulatif	8.6200	18.4700	26.0700	33.4600	33.4600	43.3100	53.1600	60.5500	70.4000	80.2500	90.1000	100.0000
			Target Keu Akumulatif	8.6207	18.4729	26.1084	33.4975	33.4975	43.3498	53.2020	60.5911	70.4433	80.2956	90.1478	100.0000
	Fasilitasi Kelembagaan dan Analisis Jabatan	543,970,000	Fisik Perbulan	4.1871	6.3092	18.0111	7.1509	7.4839	6.6844	9.1094	5.7417	8.0177	15.9514	9.4091	1.9442
			Target Keu Perbulan	4.1875	6.3102	18.0114	7.1494	7.4869	6.6827	9.1084	5.7442	8.0178	15.9525	9.4077	1.9413
			Fisik Akumulatif	4.1871	10.4963	28.5074	35.6582	43.1421	49.8265	58.9359	64.6775	72.6952	88.6466	98.0558	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	4.1875	10.4977	28.5091	35.6586	43.1455	49.8282	58.9365	64.6807	72.6985	88.6510	98.0587	100.0000	
	Fasilitasi Penataan Kelembagaan Provinsi **	214,000,000	Fisik Perbulan	4.7097	7.3310	3.8032	11.3866	8.9688	9.2038	15.3115	4.7371	8.1453	8.0332	16.4276	1.9421	
			Target Keu Perbulan	4.7111	7.3307	3.8027	11.3849	8.9709	9.2045	15.3120	4.7414	8.1450	8.0322	16.4252	1.9393	
			Fisik Akumulatif	4.7097	12.0408	15.8440	27.2307	36.1995	45.4033	60.7148	65.4518	73.5972	81.6303	98.0579	100.0000	
			Target Keu Akumulatif	4.7111	12.0418	15.8444	27.2293	36.2002	45.4048	60.7168	65.4582	73.6033	81.6355	98.0607	100.0000	
1	Fasilitasi Penataan Kelembagaan Perangkat Daerah Provinsi	97,380,000	Fisik Perbulan	10.3500	14.5900	5.7100	19.4700	13.5000	8.7900	15.8800	2.2000	9.5100	-	-	-	
				Target Keu Perbulan	10.3529	14.5900	5.7072	19.4678	13.5014	8.7879	15.8787	2.2045	9.5096	-	-	-
				Fisik Akumulatif	10.3500	24.9400	30.6500	50.1200	63.6200	72.4100	88.2900	90.4900	100.0000	100.0000	100.0000	100.0000
				Target Keu Akumulatif	10.3529	24.9429	30.6501	50.1179	63.6193	72.4073	88.2860	90.4904	100.0000	100.0000	100.0000	100.0000
2	Monitoring Dan Evaluasi kelembagaan Perangkat Daerah Provinsi.	56,300,000	Fisik Perbulan	-	2.6300	4.5800	2.6300	4.5800	13.6200	4.5800	10.4400	2.6300	13.0600	41.2500	-	
				Target Keu Perbulan	-	2.6288	4.5826	2.6288	4.5826	13.6234	4.5826	10.4440	2.6288	13.0551	41.2433	-
				Fisik Akumulatif	-	2.6300	7.2100	9.8400	14.4200	28.0400	32.6200	43.0600	45.6900	58.7500	100.0000	100.0000
				Target Keu Akumulatif	-	2.6288	7.2114	9.8401	14.4227	28.0462	32.6288	43.0728	45.7016	58.7567	100.0000	100.0000
3	Fasilitasi Penilaian Tingkat Kematangan Organisasi Perangkat Daerah	60,320,000	Fisik Perbulan	-	-	-	6.5100	5.7500	5.7500	24.4100	3.5100	11.0900	16.3100	19.7800	6.8900	
				Target Keu Perbulan	-	-	-	6.5086	5.7527	5.7527	24.4115	3.5146	11.0908	16.3113	19.7779	6.8800
				Fisik Akumulatif	-	-	-	6.5100	12.2600	18.0100	42.4200	45.9300	57.0200	73.3300	93.1100	100.0000
				Target Keu Akumulatif	-	-	-	6.5086	12.2613	18.0139	42.4254	45.9400	57.0308	73.3422	93.1200	100.0000
	Fasilitasi Penataan Kelembagaan Kabupaten/Kota **	150,470,000	Fisik Perbulan	3.7629	8.4849	27.5819	6.3294	8.3296	5.9001	9.6996	6.9505	9.4347	5.3156	7.2062	1.0047	
				Target Keu Perbulan	3.7649	8.4881	27.5836	6.3262	8.3332	5.8942	9.6956	6.9522	9.4364	5.3180	7.2041	1.0035
				Fisik Akumulatif	3.7629	12.2478	39.8297	46.1591	54.4887	60.3888	70.0884	77.0388	86.4736	91.7891	98.9953	100.0000
				Target Keu Akumulatif	3.7649	12.2529	39.8365	46.1627	54.4959	60.3901	70.0857	77.0379	86.4744	91.7924	98.9965	100.0000
1	Pembinaan Kelembagaan Perangkat Daerah Kabupaten/Kota	137,429,000	Fisik Perbulan	4.1200	9.2900	20.7100	6.9300	9.1200	6.4600	10.6200	7.6100	10.3300	5.8200	7.8900	1.1000	
				Target Keu Perbulan	4.1221	9.2935	20.7118	6.9265	9.1240	6.4535	10.6157	7.6119	10.3319	5.8226	7.8877	1.0987
				Fisik Akumulatif	4.1200	13.4100	34.1200	41.0500	50.1700	56.6300	67.2500	74.8600	85.1900	91.0100	98.9000	100.0000
				Target Keu Akumulatif	4.1221	13.4157	34.1274	41.0539	50.1779	56.6314	67.2471	74.8590	85.1909	91.0135	98.9013	100.0000
2	Workshop Penataan Kelembagaan Perangkat Daerah Kabupaten/Kota	13,041,000	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

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	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Penataan Analisis Jabatan **	179,500,000	Fisik Perbulan	3.9195	3.2672	26.9266	2.7897	5.0046	4.3381	1.2204	5.9261	6.6776	34.3073	2.8884	2.7344	
			Target Keu Perbulan	3.9175	3.2680	26.9271	2.7900	5.0084	4.3370	1.2201	5.9270	6.6769	34.3097	2.8886	2.7298	
			Fisik Akumulatif	3.9195	7.1867	34.1134	36.9030	41.9077	46.2458	47.4662	53.3923	60.0698	94.3771	97.2656	100.0000	
			Target Keu Akumulatif	3.9175	7.1855	34.1126	36.9026	41.9109	46.2480	47.4680	53.3950	60.0719	94.3816	97.2702	100.0000	
1	Rapat Koordinasi/Sosialisasi/Focus Group Discussion Analisis Jabatan OPD dan Kabupaten/Kota di Provinsi Jawa Tengah	89,225,000	Fisik Perbulan	5.4300	-	40.2500	-	4.9500	-	-	-	2.8400	45.7700	-	0.7600	
				Target Keu Perbulan	5.4267	-	40.2511	-	4.9538	-	-	-	2.8355	45.7708	-	0.7621
				Fisik Akumulatif	5.4300	5.4300	45.6800	45.6800	50.6300	50.6300	50.6300	50.6300	53.4700	99.2400	99.2400	100.0000
				Target Keu Akumulatif	5.4267	5.4267	45.6778	45.6778	50.6315	50.6315	50.6315	50.6315	53.4671	99.2379	99.2379	100.0000
2	Fasilitasi dan Koordinasi penyusunan analisis jabatan Provinsi dan Kabupaten/Kota di Provinsi Jawa Tengah	68,672,000	Fisik Perbulan	3.1900	8.5400	11.6500	5.5900	6.6500	5.1200	3.1900	15.4900	5.5600	21.3100	7.5500	6.1600	
				Target Keu Perbulan	3.1891	8.5421	11.6497	5.5918	6.6548	5.1185	3.1891	15.4925	5.5627	21.3142	7.5504	6.1452
				Fisik Akumulatif	3.1900	11.7300	23.3800	28.9700	35.6200	40.7400	43.9300	59.4200	64.9800	86.2900	93.8400	100.0000
				Target Keu Akumulatif	3.1891	11.7311	23.3809	28.9727	35.6275	40.7460	43.9351	59.4276	64.9902	86.3045	93.8548	100.0000
3	Monitoring dan Evaluasi Pelaksanaan Analisis Jabatan	21,603,000	Fisik Perbulan	-	-	20.4600	5.4100	-	19.7700	-	-	26.0800	28.2800	-	-	
				Target Keu Perbulan	-	-	20.4601	5.4067	-	19.7658	-	-	26.0843	28.2831	-	-
				Fisik Akumulatif	-	-	20.4600	25.8700	25.8700	45.6400	45.6400	45.6400	71.7200	100.0000	100.0000	100.0000
				Target Keu Akumulatif	-	-	20.4601	25.8668	25.8668	45.6326	45.6326	45.6326	71.7169	100.0000	100.0000	100.0000
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,166,686,000	Fisik Perbulan	5.4226	9.5850	6.5245	10.0178	14.6732	12.0930	5.8582	7.5782	4.9739	7.3672	4.4680	11.4384	
				Target Keu Perbulan	5.4227	9.5849	6.5228	10.0175	14.6736	12.0936	5.8571	7.5769	4.9734	7.3672	4.4690	11.4414
				Fisik Akumulatif	5.4226	15.0076	21.5321	31.5498	46.2231	58.3161	64.1743	71.7525	76.7264	84.0936	88.5616	100.0000
				Target Keu Akumulatif	5.4227	15.0076	21.5304	31.5479	46.2215	58.3151	64.1722	71.7490	76.7224	84.0896	88.5586	100.0000
	Pembinaan Pelaksanaan Reformasi Birokrasi **	265,785,000	Fisik Perbulan	3.0193	13.2932	10.7039	3.1725	5.1105	13.9258	7.7503	5.8269	4.0190	5.0274	4.0782	24.0731	
				Target Keu Perbulan	3.0209	13.2931	10.7026	3.1744	5.1132	13.9259	7.7521	5.8243	4.0213	5.0304	4.0785	24.0634
				Fisik Akumulatif	3.0193	16.3125	27.0164	30.1889	35.2994	49.2251	56.9754	62.8023	66.8213	71.8486	75.9269	100.0000
				Target Keu Akumulatif	3.0209	16.3139	27.0166	30.1909	35.3041	49.2300	56.9821	62.8064	66.8277	71.8581	75.9366	100.0000
1	Pembinaan/ Fasilitasi/ Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi OPD Provinsi di Jawa Tengah	95,785,000	Fisik Perbulan	5.8400	20.5400	9.2200	-	-	22.8100	5.5500	-	2.9700	-	5.1400	27.9300	
				Target Keu Perbulan	5.8443	20.5418	9.2248	-	-	22.8094	5.5541	-	2.9733	-	5.1365	27.9156

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	5.8400	26.3800	35.6000	35.6000	35.6000	58.4100	63.9600	63.9600	66.9300	66.9300	72.0700	100.0000
			Target Keu Akumulatif	5.8443	26.3862	35.6110	35.6110	35.6110	58.4204	63.9745	63.9745	66.9479	66.9479	72.0844	100.0000
2	Pembinaan/ Fasilitas/ Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Kabupaten/Kota di Jawa Tengah	170,000,000	Fisik Perbulan	1.4300	9.2100	11.5400	4.9600	7.9900	8.9200	8.9900	9.1100	4.6100	7.8600	3.4800	21.9000
			Target Keu Perbulan	1.4300	9.2088	11.5353	4.9629	7.9941	8.9206	8.9906	9.1059	4.6118	7.8647	3.4824	21.8929
			Fisik Akumulatif	1.4300	10.6400	22.1800	27.1400	35.1300	44.0500	53.0400	62.1500	66.7600	74.6200	78.1000	100.0000
			Target Keu Akumulatif	1.4300	10.6388	22.1741	27.1371	35.1312	44.0518	53.0424	62.1482	66.7600	74.6247	78.1071	100.0000
	Monitoring dan Evaluasi Akuntabilitas Kinerja **	272,861,000	Fisik Perbulan	9.7336	11.0361	3.1959	23.9100	20.1679	8.4727	4.7885	5.9971	4.7460	0.3617	7.3423	0.2481
			Target Keu Perbulan	9.7350	11.0349	3.1965	23.9078	20.1689	8.4750	4.7882	5.9954	4.7460	0.3606	7.3426	0.2492
			Fisik Akumulatif	9.7336	20.7698	23.9657	47.8757	68.0435	76.5163	81.3048	87.3019	92.0479	92.4096	99.7519	100.0000
			Target Keu Akumulatif	9.7350	20.7699	23.9664	47.8742	68.0431	76.5181	81.3062	87.3016	92.0476	92.4082	99.7508	100.0000
1	Rapat koordinasi pelaksanaan monitoring dan evaluasi AKIP	65,813,000	Fisik Perbulan	35.7100	-	-	12.2800	-	24.3000	8.2500	-	9.6500	-	9.8100	-
			Target Keu Perbulan	35.7118	-	-	12.2772	-	24.3037	8.2506	-	9.6485	-	9.8081	-
			Fisik Akumulatif	35.7100	35.7100	35.7100	47.9900	47.9900	72.2900	80.5400	80.5400	90.1900	90.1900	100.0000	100.0000
			Target Keu Akumulatif	35.7118	35.7118	35.7118	47.9890	47.9890	72.2927	80.5434	80.5434	90.1919	90.1919	100.0000	100.0000
2	Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng	45,020,000	Fisik Perbulan	-	12.3300	6.0800	9.6000	29.1500	7.7300	2.3500	32.7600	-	-	-	-
			Target Keu Perbulan	-	12.3279	6.0795	9.5957	29.1515	7.7343	2.3545	32.7566	-	-	-	-
			Fisik Akumulatif	-	12.3300	18.4100	28.0100	57.1600	64.8900	67.2400	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	12.3279	18.4074	28.0031	57.1546	64.8889	67.2434	100.0000	100.0000	100.0000	100.0000	100.0000
3	Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota	81,570,000	Fisik Perbulan	-	2.0400	0.4600	32.6100	35.8500	4.4700	0.4600	1.9800	8.0900	1.2100	12.0000	0.8300
			Target Keu Perbulan	-	2.0412	0.4597	32.6051	35.8526	4.4722	0.4597	1.9762	8.0912	1.2063	12.0020	0.8336
			Fisik Akumulatif	-	2.0400	2.5000	35.1100	70.9600	75.4300	75.8900	77.8700	85.9600	87.1700	99.1700	100.0000
			Target Keu Akumulatif	-	2.0412	2.5009	35.1060	70.9587	75.4309	75.8906	77.8669	85.9581	87.1644	99.1664	100.0000
4	Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng dan Kab/Kota	80,458,000	Fisik Perbulan	3.8000	28.4600	6.9700	32.6100	15.7400	-	7.7100	-	-	-	4.7100	-
			Target Keu Perbulan	3.8032	28.4558	6.9726	32.6120	15.7399	-	7.7059	-	-	-	4.7105	-
			Fisik Akumulatif	3.8000	32.2600	39.2300	71.8400	87.5800	87.5800	95.2900	95.2900	95.2900	95.2900	100.0000	100.0000
			Target Keu Akumulatif	3.8032	32.2591	39.2316	71.8437	87.5836	87.5836	95.2895	95.2895	95.2895	95.2895	100.0000	100.0000
	Pengelolaan Tatalaksana Pemerintahan **	314,520,000	Fisik Perbulan	6.2187	5.9660	4.9577	8.3161	26.8442	8.6091	4.6496	7.6801	6.6579	14.8796	3.2728	1.9481
			Target Keu Perbulan	6.2168	5.9661	4.9528	8.3176	26.8414	8.6117	4.6466	7.6811	6.6563	14.8797	3.2769	1.9529

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	6.2187	12.1847	17.1424	25.4586	52.3027	60.9119	65.5614	73.2415	79.8994	94.7790	98.0519	100.0000
			Target Keu Akumulatif	6.2168	12.1829	17.1357	25.4533	52.2948	60.9065	65.5531	73.2342	79.8905	94.7702	98.0471	100.0000
1	Fasilitasi dan pembinaan ketatalaksanaan bagi unit pelayanan publik (UPP) pada Provinsi Jawa Tengah	202,890,000	Fisik Perbulan	6.1300	7.9500	5.1600	6.9000	21.3500	9.5000	5.1500	8.7200	3.1300	19.3800	3.6100	3.0200
			Target Keu Perbulan	6.1251	7.9527	5.1551	6.9033	21.3471	9.5023	5.1467	8.7220	3.1289	19.3776	3.6119	3.0274
			Fisik Akumulatif	6.1300	14.0800	19.2400	26.1400	47.4900	56.9900	62.1400	70.8600	73.9900	93.3700	96.9800	100.0000
			Target Keu Akumulatif	6.1251	14.0778	19.2329	26.1362	47.4833	56.9856	62.1323	70.8543	73.9832	93.3607	96.9726	100.0000
2	Fasilitasi dan pembinaan ketatalaksanaan bagi pemerintah Kabupaten/Kota se-Jawa Tengah	111,630,000	Fisik Perbulan	6.3800	2.3600	4.5900	10.8900	36.8300	6.9900	3.7400	5.7900	13.0700	6.7000	2.6600	-
			Target Keu Perbulan	6.3835	2.3555	4.5851	10.8881	36.8275	6.9931	3.7377	5.7891	13.0676	6.7046	2.6681	-
			Fisik Akumulatif	6.3800	8.7400	13.3300	24.2200	61.0500	68.0400	71.7800	77.5700	90.6400	97.3400	100.0000	100.0000
			Target Keu Akumulatif	6.3835	8.7390	13.3241	24.2122	61.0397	68.0328	71.7705	77.5596	90.6273	97.3319	100.0000	100.0000
	Fasilitasi Peningkatan Pelayanan Publik **	313,520,000	Fisik Perbulan	2.9093	8.8091	7.4501	5.4373	5.7881	17.1851	6.3975	10.3368	4.2925	7.9113	3.4960	19.9869
			Target Keu Perbulan	2.9092	8.8096	7.4493	5.4351	5.7891	17.1826	6.3951	10.3346	4.2900	7.9095	3.4952	20.0006
			Fisik Akumulatif	2.9093	11.7184	19.1685	24.6057	30.3938	47.5789	53.9765	64.3133	68.6058	76.5171	80.0131	100.0000
			Target Keu Akumulatif	2.9092	11.7189	19.1682	24.6032	30.3923	47.5750	53.9701	64.3047	68.5947	76.5042	79.9994	100.0000
1	Fasilitasi dan Pembinaan Pelayanan Publik bagi UPP Provinsi Jawa Tengah	125,264,000	Fisik Perbulan	0.4200	11.7100	7.1300	6.2300	8.3800	3.7000	10.2700	12.3200	5.1200	10.2600	4.0000	20.4600
			Target Keu Perbulan	0.4231	11.7113	7.1329	6.2268	8.3823	3.6962	10.2663	12.3188	5.1172	10.2583	3.9980	20.4688
			Fisik Akumulatif	0.4200	12.1300	19.2600	25.4900	33.8700	37.5700	47.8400	60.1600	65.2800	75.5400	79.5400	100.0000
			Target Keu Akumulatif	0.4231	12.1344	19.2673	25.4942	33.8765	37.5726	47.8390	60.1577	65.2749	75.5333	79.5312	100.0000
2	Fasilitasi dan Pembinaan Pelayanan Publik bagi Kabupaten/Kota di Jawa Tengah	106,216,000	Fisik Perbulan	4.4000	8.5000	9.8900	5.0100	3.5100	9.7200	3.0800	12.2900	2.9400	7.5600	1.9100	31.1900
			Target Keu Perbulan	4.3976	8.5015	9.8855	5.0087	3.5117	9.7170	3.0786	12.2863	2.9374	7.5582	1.9112	31.2062
			Fisik Akumulatif	4.4000	12.9000	22.7900	27.8000	31.3100	41.0300	44.1100	56.4000	59.3400	66.9000	68.8100	100.0000
			Target Keu Akumulatif	4.3976	12.8992	22.7847	27.7934	31.3051	41.0221	44.1007	56.3870	59.3244	66.8826	68.7938	100.0000
3	Fasilitasi Pengelolaan Informasi dan Kehumasan	82,040,000	Fisik Perbulan	4.7800	4.7800	4.7800	4.7800	4.7800	47.4400	4.7800	4.7800	4.7800	4.7800	4.7800	4.7600
			Target Keu Perbulan	4.7782	4.7782	4.7782	4.7782	4.7782	47.4403	4.7782	4.7782	4.7782	4.7782	4.7782	4.7782
			Fisik Akumulatif	4.7800	9.5600	14.3400	19.1200	23.9000	71.3400	76.1200	80.9000	85.6800	90.4600	95.2400	100.0000
			Target Keu Akumulatif	4.7782	9.5563	14.3345	19.1126	23.8908	71.3311	76.1092	80.8874	85.6655	90.4437	95.2218	100.0000

