



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

**BIRO  
KESEJAHTERAAN RAKYAT  
SEKRETARIAT DAERAH PROVINSI JAWA TENGAH**



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO KESEJAHTERAAN RAKYAT

### BIRO KESEJAHTERAAN RAKYAT

#### 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	418,019,778,000	Fisik Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Target Keu Perbulan	0.0637	0.1277	0.4375	29.4264	1.2706	6.6961	0.0702	22.2083	0.0733	0.1683	0.0588	39.3993
			Fisik Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
			Target Keu Akumulatif	0.0637	0.1913	0.6289	30.0552	31.3258	38.0219	38.0921	60.3004	60.3737	60.5419	60.6007	100.0000
I	BIRO KESEJAHTERAAN RAKYAT	418,019,778,000	Fisik Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Target Keu Perbulan	0.0637	0.1277	0.4375	29.4264	1.2706	6.6961	0.0702	22.2083	0.0733	0.1683	0.0588	39.3993
			Fisik Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
			Target Keu Akumulatif	0.0637	0.1913	0.6289	30.0552	31.3258	38.0219	38.0921	60.3004	60.3737	60.5419	60.6007	100.0000
	Administrasi Umum Perangkat Daerah	495,553,000	Fisik Perbulan	7.6916	9.2241	6.4116	11.8232	6.8842	6.5928	6.6817	11.4233	7.0172	6.6014	6.6014	13.0474
			Target Keu Perbulan	7.6884	9.2220	6.4090	11.8252	6.8812	6.5906	6.6794	11.4216	7.0144	6.5987	6.7521	12.9175
			Fisik Akumulatif	7.6916	16.9157	23.3274	35.1506	42.0348	48.6276	55.3093	66.7326	73.7498	80.3512	86.9526	100.0000
			Target Keu Akumulatif	7.6884	16.9104	23.3194	35.1446	42.0258	48.6164	55.2958	66.7174	73.7318	80.3305	87.0825	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	350,000,000	Fisik Perbulan	6.2894	7.1403	6.5922	14.2825	6.2894	6.5922	6.2894	13.4315	6.5922	6.2894	6.2894	13.9222
			Target Keu Perbulan	6.2857	7.1429	6.5886	14.2857	6.2857	6.5886	6.2857	13.4286	6.5886	6.2857	6.5029	13.7314
			Fisik Akumulatif	6.2894	13.4297	20.0219	34.3044	40.5938	47.1860	53.4754	66.9069	73.4991	79.7885	86.0778	100.0000
			Target Keu Akumulatif	6.2857	13.4286	20.0171	34.3029	40.5886	47.1771	53.4629	66.8914	73.4800	79.7657	86.2686	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	145,553,000	Fisik Perbulan	11.0636	14.2348	5.9774	5.9095	8.3146	6.5942	7.6252	6.5942	8.0391	7.3518	7.3518	10.9440
			Target Keu Perbulan	11.0613	14.2216	5.9772	5.9085	8.3131	6.5955	7.6261	6.5955	8.0383	7.3513	7.3513	10.9603
			Fisik Akumulatif	11.0636	25.2984	31.2758	37.1853	45.4998	52.0941	59.7193	66.3135	74.3525	81.7043	89.0560	100.0000
			Target Keu Akumulatif	11.0613	25.2829	31.2601	37.1686	45.4817	52.0773	59.7033	66.2989	74.3372	81.6885	89.0397	100.0000
	Fasilitasi Pembinaan Mental Spiritual	416,024,225,000	Fisik Perbulan	0.0321	0.0847	0.4038	29.2857	1.2305	6.6877	0.0300	22.0548	0.0315	0.1288	0.0226	40.0079

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	0.0329	0.0850	0.4030	29.5213	1.2418	6.6875	0.0307	22.2721	0.0316	0.1289	0.0228	39.5424
			Fisik Akumulatif	0.0321	0.1168	0.5206	29.8063	31.0367	37.7245	37.7544	59.8092	59.8407	59.9695	59.9921	100.0000
			Target Keu Akumulatif	0.0329	0.1179	0.5209	30.0422	31.2840	37.9715	38.0022	60.2743	60.3059	60.4348	60.4576	100.0000
	Pengelolaan Sarana dan Prasarana Spiritual **	412,116,350,000	Fisik Perbulan	0.0032	0.0110	0.0095	29.4806	1.2109	6.6638	0.0110	22.1969	0.0126	0.0126	0.0110	40.3769
Target Keu Perbulan			0.0039	0.0114	0.0087	29.7184	1.2223	6.6635	0.0118	22.4163	0.0127	0.0127	0.0112	39.9070	
Fisik Akumulatif			0.0032	0.0142	0.0237	29.5042	30.7151	37.3789	37.3899	59.5868	59.5994	59.6121	59.6231	100.0000	
Target Keu Akumulatif			0.0039	0.0153	0.0240	29.7424	30.9647	37.6282	37.6400	60.0563	60.0690	60.0818	60.0930	100.0000	
	Fasilitasi Kelembagaan Bina Spiritual **	3,907,875,000	Fisik Perbulan	3.0886	7.8491	41.9855	8.7370	3.2963	9.2149	2.0261	7.0641	2.0255	12.3767	1.2373	1.0990
Target Keu Perbulan			3.0883	7.8497	41.9848	8.7377	3.2968	9.2176	2.0264	7.0641	2.0264	12.3765	1.2369	1.0947	
Fisik Akumulatif			3.0886	10.9378	52.9232	61.6602	64.9564	74.1713	76.1974	83.2615	85.2870	97.6637	98.9010	100.0000	
Target Keu Akumulatif			3.0883	10.9381	52.9229	61.6605	64.9574	74.1750	76.2014	83.2655	85.2919	97.6684	98.9053	100.0000	
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	750,000,000	Fisik Perbulan	3.0746	7.6972	6.0447	5.2933	7.1692	9.0186	11.4865	9.4666	8.5000	9.3675	9.6103	13.2716
Target Keu Perbulan			2.9400	10.0652	6.4640	5.0793	7.6373	8.7673	10.2413	8.9200	8.7413	10.1540	9.7765	11.2136	
Fisik Akumulatif			3.0746	10.7718	16.8165	22.1098	29.2790	38.2976	49.7841	59.2507	67.7507	77.1181	86.7284	100.0000	
Target Keu Akumulatif			2.9400	13.0052	19.4692	24.5485	32.1859	40.9532	51.1945	60.1145	68.8559	79.0099	88.7864	100.0000	
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Fisik Perbulan	-	9.3120	4.6560	4.6560	4.6560	8.1376	15.3440	10.6880	4.6560	7.8944	10.3440	19.6560
Target Keu Perbulan			-	15.3560	6.0800	4.2540	6.0000	7.1900	11.6480	9.6480	6.0000	9.6740	11.8800	12.2700	
Fisik Akumulatif			-	9.3120	13.9680	18.6240	23.2800	31.4176	46.7616	57.4496	62.1056	70.0000	80.3440	100.0000	
Target Keu Akumulatif			-	15.3560	21.4360	25.6900	31.6900	38.8800	50.5280	60.1760	66.1760	75.8500	87.7300	100.0000	
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	250,000,000	Fisik Perbulan	4.4040	4.1400	4.1400	5.4400	9.1400	9.5800	10.4400	10.0000	10.4200	10.4200	10.4200	11.4560
Target Keu Perbulan			4.0000	5.2000	4.0000	5.2000	9.2000	9.8000	10.4000	9.4000	9.8000	11.0000	9.4000	12.6000	
Fisik Akumulatif			4.4040	8.5440	12.6840	18.1240	27.2640	36.8440	47.2840	57.2840	67.7040	78.1240	88.5440	100.0000	
Target Keu Akumulatif			4.0000	9.2000	13.2000	18.4000	27.6000	37.4000	47.8000	57.2000	67.0000	78.0000	87.4000	100.0000	
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	250,000,000	Fisik Perbulan	4.8198	9.6396	9.3381	5.7838	7.7117	9.3381	8.6756	7.7117	10.4240	9.7880	8.0668	8.7028
Target Keu Perbulan			4.8200	9.6396	9.3120	5.7840	7.7120	9.3120	8.6760	7.7120	10.4240	9.7880	8.0496	8.7708	
Fisik Akumulatif			4.8198	14.4594	23.7975	29.5813	37.2930	46.6311	55.3068	63.0184	73.4424	83.2304	91.2972	100.0000	
Target Keu Akumulatif			4.8200	14.4596	23.7716	29.5556	37.2676	46.5796	55.2556	62.9676	73.3916	83.1796	91.2292	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
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Fisik Perbulan	9.2500	7.8344	9.6005	12.7307	7.1998	9.4820	7.4264	7.2320	9.9140	7.7965	5.8366	5.6970
			Target Keu Perbulan	9.2468	7.8336	9.5962	12.7272	7.1616	9.4767	7.4268	7.2401	9.9163	7.7849	5.9001	5.6896
			Fisik Akumulatif	9.2500	17.0845	26.6850	39.4157	46.6155	56.0975	63.5239	70.7559	80.6699	88.4664	94.3030	100.0000
			Target Keu Akumulatif	9.2468	17.0804	26.6766	39.4038	46.5654	56.0421	63.4689	70.7090	80.6253	88.4102	94.3104	100.0000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	225,000,000	Fisik Perbulan	10.1768	2.3962	4.7571	25.2034	6.6373	4.4675	5.3409	4.3511	17.3546	9.9838	4.3581	4.9732
			Target Keu Perbulan	10.1743	2.3946	4.7546	25.2058	6.6390	4.4658	5.3412	4.3547	17.3547	9.9836	4.3547	4.9769
			Fisik Akumulatif	10.1768	12.5730	17.3301	42.5335	49.1708	53.6383	58.9792	63.3303	80.6850	90.6687	95.0268	100.0000
			Target Keu Akumulatif	10.1743	12.5688	17.3234	42.5292	49.1683	53.6341	58.9753	63.3300	80.6848	90.6684	95.0231	100.0000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	525,000,000	Fisik Perbulan	8.8529	10.1651	11.6762	7.3853	7.4409	11.6310	8.3202	8.4667	6.7251	6.8591	6.4703	6.0072
			Target Keu Perbulan	8.8493	10.1646	11.6712	7.3792	7.3855	11.6242	8.3206	8.4768	6.7284	6.8427	6.5625	5.9950
			Fisik Akumulatif	8.8529	19.0180	30.6942	38.0795	45.5204	57.1515	65.4716	73.9383	80.6635	87.5226	93.9928	100.0000
			Target Keu Akumulatif	8.8493	19.0139	30.6851	38.0644	45.4499	57.0741	65.3947	73.8714	80.5998	87.4425	94.0050	100.0000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO KESEJAHTERAAN RAKYAT

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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	Okt	Nov	Des
	SEKRETARIAT DAERAH	418,019,778,000	Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
I	BIRO KESEJAHTERAAN RAKYAT	418,019,778,000	Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
	Administrasi Umum Perangkat Daerah	495,553,000	Perbulan	7.6916	9.2241	6.4116	11.8232	6.8842	6.5928	6.6817	11.4233	7.0172	6.6014	6.6014	13.0474
			Akumulatif	7.6916	16.9157	23.3274	35.1506	42.0348	48.6276	55.3093	66.7326	73.7498	80.3512	86.9526	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	350,000,000	Perbulan	6.2894	7.1403	6.5922	14.2825	6.2894	6.5922	6.2894	13.4315	6.5922	6.2894	6.2894	13.9222
			Akumulatif	6.2894	13.4297	20.0219	34.3044	40.5938	47.1860	53.4754	66.9069	73.4991	79.7885	86.0778	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	145,553,000	Perbulan	11.0636	14.2348	5.9774	5.9095	8.3146	6.5942	7.6252	6.5942	8.0391	7.3518	7.3518	10.9440
			Akumulatif	11.0636	25.2984	31.2758	37.1853	45.4998	52.0941	59.7193	66.3135	74.3525	81.7043	89.0560	100.0000
	Fasilitasi Pembinaan Mental Spiritual	416,024,225,000	Perbulan	0.0321	0.0847	0.4038	29.2857	1.2305	6.6877	0.0300	22.0548	0.0315	0.1288	0.0226	40.0079
			Akumulatif	0.0321	0.1168	0.5206	29.8063	31.0367	37.7245	37.7544	59.8092	59.8407	59.9695	59.9921	100.0000
	Pengelolaan Sarana dan Prasarana Spiritual **	412,116,350,000	Perbulan	0.0032	0.0110	0.0095	29.4806	1.2109	6.6638	0.0110	22.1969	0.0126	0.0126	0.0110	40.3769
			Akumulatif	0.0032	0.0142	0.0237	29.5042	30.7151	37.3789	37.3899	59.5868	59.5994	59.6121	59.6231	100.0000
	Fasilitasi Kelembagaan Bina Spiritual **	3,907,875,000	Perbulan	3.0886	7.8491	41.9855	8.7370	3.2963	9.2149	2.0261	7.0641	2.0255	12.3767	1.2373	1.0990
			Akumulatif	3.0886	10.9378	52.9232	61.6602	64.9564	74.1713	76.1974	83.2615	85.2870	97.6637	98.9010	100.0000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	750,000,000	Perbulan	3.0746	7.6972	6.0447	5.2933	7.1692	9.0186	11.4865	9.4666	8.5000	9.3675	9.6103	13.2716
			Akumulatif	3.0746	10.7718	16.8165	22.1098	29.2790	38.2976	49.7841	59.2507	67.7507	77.1181	86.7284	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Perbulan	-	9.3120	4.6560	4.6560	4.6560	8.1376	15.3440	10.6880	4.6560	7.8944	10.3440	19.6560
			Akumulatif	-	9.3120	13.9680	18.6240	23.2800	31.4176	46.7616	57.4496	62.1056	70.0000	80.3440	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	250,000,000	Perbulan	4.4040	4.1400	4.1400	5.4400	9.1400	9.5800	10.4400	10.0000	10.4200	10.4200	10.4200	11.4560
			Akumulatif	4.4040	8.5440	12.6840	18.1240	27.2640	36.8440	47.2840	57.2840	67.7040	78.1240	88.5440	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	250,000,000	Perbulan	4.8198	9.6396	9.3381	5.7838	7.7117	9.3381	8.6756	7.7117	10.4240	9.7880	8.0668	8.7028
			Akumulatif	4.8198	14.4594	23.7975	29.5813	37.2930	46.6311	55.3068	63.0184	73.4424	83.2304	91.2972	100.0000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Perbulan	9.2500	7.8344	9.6005	12.7307	7.1998	9.4820	7.4264	7.2320	9.9140	7.7965	5.8366	5.6970
			Akumulatif	9.2500	17.0845	26.6850	39.4157	46.6155	56.0975	63.5239	70.7559	80.6699	88.4664	94.3030	100.0000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	225,000,000	Perbulan	10.1768	2.3962	4.7571	25.2034	6.6373	4.4675	5.3409	4.3511	17.3546	9.9838	4.3581	4.9732
			Akumulatif	10.1768	12.5730	17.3301	42.5335	49.1708	53.6383	58.9792	63.3303	80.6850	90.6687	95.0268	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	525,000,000	Perbulan	8.8529	10.1651	11.6762	7.3853	7.4409	11.6310	8.3202	8.4667	6.7251	6.8591	6.4703	6.0072
Akumulatif			8.8529	19.0180	30.6942	38.0795	45.5204	57.1515	65.4716	73.9383	80.6635	87.5226	93.9928	100.0000	



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO KESEJAHTERAAN RAKYAT

### BIRO KESEJAHTERAAN RAKYAT

#### 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	Okt	Nov	Des
	SEKRETARIAT DAERAH	418,019,778,000	Perbulan	266,166,100	533,675,800	1,828,901,800	123,007,969,100	5,311,264,800	27,991,040,100	293,410,800	92,835,196,100	306,217,100	703,375,100	245,710,100	164,696,851,100
			Akumulatif	266,166,100	799,841,900	2,628,743,700	125,636,712,800	130,947,977,600	158,939,017,700	159,232,428,500	252,067,624,600	252,373,841,700	253,077,216,800	253,322,926,900	418,019,778,000
I	BIRO KESEJAHTERAAN RAKYAT	418,019,778,000	Perbulan	266,166,100	533,675,800	1,828,901,800	123,007,969,100	5,311,264,800	27,991,040,100	293,410,800	92,835,196,100	306,217,100	703,375,100	245,710,100	164,696,851,100
			Akumulatif	266,166,100	799,841,900	2,628,743,700	125,636,712,800	130,947,977,600	158,939,017,700	159,232,428,500	252,067,624,600	252,373,841,700	253,077,216,800	253,322,926,900	418,019,778,000
	Administrasi Umum Perangkat Daerah	495,553,000	Perbulan	38,100,000	45,700,000	31,760,000	58,600,000	34,100,000	32,660,000	33,100,000	56,600,000	34,760,000	32,700,000	33,460,000	64,013,000
			Akumulatif	38,100,000	83,800,000	115,560,000	174,160,000	208,260,000	240,920,000	274,020,000	330,620,000	365,380,000	398,080,000	431,540,000	495,553,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	350,000,000	Perbulan	22,000,000	25,000,000	23,060,000	50,000,000	22,000,000	23,060,000	22,000,000	47,000,000	23,060,000	22,000,000	22,760,000	48,060,000
			Akumulatif	22,000,000	47,000,000	70,060,000	120,060,000	142,060,000	165,120,000	187,120,000	234,120,000	257,180,000	279,180,000	301,940,000	350,000,000
	Penatausahaan Arsip Dinamis pada SKPD **	145,553,000	Perbulan	16,100,000	20,700,000	8,700,000	8,600,000	12,100,000	9,600,000	11,100,000	9,600,000	11,700,000	10,700,000	10,700,000	15,953,000
			Akumulatif	16,100,000	36,800,000	45,500,000	54,100,000	66,200,000	75,800,000	86,900,000	96,500,000	108,200,000	118,900,000	129,600,000	145,553,000
	Fasilitas Pembinaan Mental Spiritual	416,024,225,000	Perbulan	136,665,000	353,735,000	1,676,690,000	122,815,820,000	5,166,173,000	27,821,550,000	127,800,000	92,657,395,000	131,525,000	536,133,000	94,675,000	164,506,064,000
			Akumulatif	136,665,000	490,400,000	2,167,090,000	124,982,910,000	130,149,083,000	157,970,633,000	158,098,433,000	250,755,828,000	250,887,353,000	251,423,486,000	251,518,161,000	416,024,225,000
	Pengelolaan Sarana dan Prasarana Spiritual **	412,116,350,000	Perbulan	15,977,000	46,977,000	35,977,000	122,474,362,000	5,037,337,000	27,461,337,000	48,612,000	92,381,337,000	52,337,000	52,475,000	46,337,000	164,463,285,000
			Akumulatif	15,977,000	62,954,000	98,931,000	122,573,293,000	127,610,630,000	155,071,967,000	155,120,579,000	247,501,916,000	247,554,253,000	247,606,728,000	247,653,065,000	412,116,350,000
	Fasilitasi Kelembagaan Bina Spiritual **	3,907,875,000	Perbulan	120,688,000	306,758,000	1,640,713,000	341,458,000	128,836,000	360,213,000	79,188,000	276,058,000	79,188,000	483,658,000	48,338,000	42,779,000
			Akumulatif	120,688,000	427,446,000	2,068,159,000	2,409,617,000	2,538,453,000	2,898,666,000	2,977,854,000	3,253,912,000	3,333,100,000	3,816,758,000	3,865,096,000	3,907,875,000
	Fasilitas Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	750,000,000	Perbulan	22,050,000	75,489,000	48,480,000	38,095,000	57,280,000	65,755,000	76,810,000	66,900,000	65,560,000	76,155,000	73,324,000	84,102,000
			Akumulatif	22,050,000	97,539,000	146,019,000	184,114,000	241,394,000	307,149,000	383,959,000	450,859,000	516,419,000	592,574,000	665,898,000	750,000,000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Perbulan	-	38,390,000	15,200,000	10,635,000	15,000,000	17,975,000	29,120,000	24,120,000	15,000,000	24,185,000	29,700,000	30,675,000
			Akumulatif	-	38,390,000	53,590,000	64,225,000	79,225,000	97,200,000	126,320,000	150,440,000	165,440,000	189,625,000	219,325,000	250,000,000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	250,000,000	Perbulan	10,000,000	13,000,000	10,000,000	13,000,000	23,000,000	24,500,000	26,000,000	23,500,000	24,500,000	27,500,000	23,500,000	31,500,000
			Akumulatif	10,000,000	23,000,000	33,000,000	46,000,000	69,000,000	93,500,000	119,500,000	143,000,000	167,500,000	195,000,000	218,500,000	250,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	250,000,000	Perbulan	12,050,000	24,099,000	23,280,000	14,460,000	19,280,000	23,280,000	21,690,000	19,280,000	26,060,000	24,470,000	20,124,000	21,927,000
			Akumulatif	12,050,000	36,149,000	59,429,000	73,889,000	93,169,000	116,449,000	138,139,000	157,419,000	183,479,000	207,949,000	228,073,000	250,000,000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Perbulan	69,351,100	58,751,800	71,971,800	95,454,100	53,711,800	71,075,100	55,700,800	54,301,100	74,372,100	58,387,100	44,251,100	42,672,100
			Akumulatif	69,351,100	128,102,900	200,074,700	295,528,800	349,240,600	420,315,700	476,016,500	530,317,600	604,689,700	663,076,800	707,327,900	750,000,000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	225,000,000	Perbulan	22,892,100	5,387,800	10,697,800	56,713,100	14,937,800	10,048,100	12,017,800	9,798,100	39,048,100	22,463,100	9,798,100	11,198,100
			Akumulatif	22,892,100	28,279,900	38,977,700	95,690,800	110,628,600	120,676,700	132,694,500	142,492,600	181,540,700	204,003,800	213,801,900	225,000,000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	525,000,000	Perbulan	46,459,000	53,364,000	61,274,000	38,741,000	38,774,000	61,027,000	43,683,000	44,503,000	35,324,000	35,924,000	34,453,000	31,474,000
			Akumulatif	46,459,000	99,823,000	161,097,000	199,838,000	238,612,000	299,639,000	343,322,000	387,825,000	423,149,000	459,073,000	493,526,000	525,000,000





## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO KESEJAHTERAAN RAKYAT

### BIRO KESEJAHTERAAN RAKYAT

#### 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	Okt	Nov	Des
	SEKRETARIAT DAERAH	418,019,778,000	Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
I	BIRO KESEJAHTERAAN RAKYAT	418,019,778,000	Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
	Administrasi Umum Perangkat Daerah	495,553,000	Perbulan	7.6916	9.2241	6.4116	11.8232	6.8842	6.5928	6.6817	11.4233	7.0172	6.6014	6.6014	13.0474
			Akumulatif	7.6916	16.9157	23.3274	35.1506	42.0348	48.6276	55.3093	66.7326	73.7498	80.3512	86.9526	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	350,000,000	Perbulan	6.2894	7.1403	6.5922	14.2825	6.2894	6.5922	6.2894	13.4315	6.5922	6.2894	6.2894	13.9222
			Akumulatif	6.2894	13.4297	20.0219	34.3044	40.5938	47.1860	53.4754	66.9069	73.4991	79.7885	86.0778	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	145,553,000	Perbulan	11.0636	14.2348	5.9774	5.9095	8.3146	6.5942	7.6252	6.5942	8.0391	7.3518	7.3518	10.9440
			Akumulatif	11.0636	25.2984	31.2758	37.1853	45.4998	52.0941	59.7193	66.3135	74.3525	81.7043	89.0560	100.0000
	Fasilitasi Pembinaan Mental Spiritual	416,024,225,000	Perbulan	0.0321	0.0847	0.4038	29.2857	1.2305	6.6877	0.0300	22.0548	0.0315	0.1288	0.0226	40.0079
			Akumulatif	0.0321	0.1168	0.5206	29.8063	31.0367	37.7245	37.7544	59.8092	59.8407	59.9695	59.9921	100.0000
	Pengelolaan Sarana dan Prasarana Spiritual **	412,116,350,000	Perbulan	0.0032	0.0110	0.0095	29.4806	1.2109	6.6638	0.0110	22.1969	0.0126	0.0126	0.0110	40.3769
			Akumulatif	0.0032	0.0142	0.0237	29.5042	30.7151	37.3789	37.3899	59.5868	59.5994	59.6121	59.6231	100.0000
	Fasilitasi Kelembagaan Bina Spiritual **	3,907,875,000	Perbulan	3.0886	7.8491	41.9855	8.7370	3.2963	9.2149	2.0261	7.0641	2.0255	12.3767	1.2373	1.0990
			Akumulatif	3.0886	10.9378	52.9232	61.6602	64.9564	74.1713	76.1974	83.2615	85.2870	97.6637	98.9010	100.0000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	750,000,000	Perbulan	3.0746	7.6972	6.0447	5.2933	7.1692	9.0186	11.4865	9.4666	8.5000	9.3675	9.6103	13.2716
			Akumulatif	3.0746	10.7718	16.8165	22.1098	29.2790	38.2976	49.7841	59.2507	67.7507	77.1181	86.7284	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Perbulan	-	9.3120	4.6560	4.6560	4.6560	8.1376	15.3440	10.6880	4.6560	7.8944	10.3440	19.6560
			Akumulatif	-	9.3120	13.9680	18.6240	23.2800	31.4176	46.7616	57.4496	62.1056	70.0000	80.3440	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	250,000,000	Perbulan	4.4040	4.1400	4.1400	5.4400	9.1400	9.5800	10.4400	10.0000	10.4200	10.4200	10.4200	11.4560
			Akumulatif	4.4040	8.5440	12.6840	18.1240	27.2640	36.8440	47.2840	57.2840	67.7040	78.1240	88.5440	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	250,000,000	Perbulan	4.8198	9.6396	9.3381	5.7838	7.7117	9.3381	8.6756	7.7117	10.4240	9.7880	8.0668	8.7028
			Akumulatif	4.8198	14.4594	23.7975	29.5813	37.2930	46.6311	55.3068	63.0184	73.4424	83.2304	91.2972	100.0000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Perbulan	9.2500	7.8344	9.6005	12.7307	7.1998	9.4820	7.4264	7.2320	9.9140	7.7965	5.8366	5.6970
			Akumulatif	9.2500	17.0845	26.6850	39.4157	46.6155	56.0975	63.5239	70.7559	80.6699	88.4664	94.3030	100.0000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	225,000,000	Perbulan	10.1768	2.3962	4.7571	25.2034	6.6373	4.4675	5.3409	4.3511	17.3546	9.9838	4.3581	4.9732
			Akumulatif	10.1768	12.5730	17.3301	42.5335	49.1708	53.6383	58.9792	63.3303	80.6850	90.6687	95.0268	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	525,000,000	Perbulan	8.8529	10.1651	11.6762	7.3853	7.4409	11.6310	8.3202	8.4667	6.7251	6.8591	6.4703	6.0072
Akumulatif			8.8529	19.0180	30.6942	38.0795	45.5204	57.1515	65.4716	73.9383	80.6635	87.5226	93.9928	100.0000	



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO KESEJAHTERAAN RAKYAT

### BIRO KESEJAHTERAAN RAKYAT

#### 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	Okt	Nov	Des
	SEKRETARIAT DAERAH	418,019,778,000	Perbulan	266,166,100	533,675,800	1,828,901,800	123,007,969,100	5,311,264,800	27,991,040,100	293,410,800	92,835,196,100	306,217,100	703,375,100	245,710,100	164,696,851,100
			Akumulatif	266,166,100	799,841,900	2,628,743,700	125,636,712,800	130,947,977,600	158,939,017,700	159,232,428,500	252,067,624,600	252,373,841,700	253,077,216,800	253,322,926,900	418,019,778,000
I	BIRO KESEJAHTERAAN RAKYAT	418,019,778,000	Perbulan	266,166,100	533,675,800	1,828,901,800	123,007,969,100	5,311,264,800	27,991,040,100	293,410,800	92,835,196,100	306,217,100	703,375,100	245,710,100	164,696,851,100
			Akumulatif	266,166,100	799,841,900	2,628,743,700	125,636,712,800	130,947,977,600	158,939,017,700	159,232,428,500	252,067,624,600	252,373,841,700	253,077,216,800	253,322,926,900	418,019,778,000
	Administrasi Umum Perangkat Daerah	495,553,000	Perbulan	38,100,000	45,700,000	31,760,000	58,600,000	34,100,000	32,660,000	33,100,000	56,600,000	34,760,000	32,700,000	33,460,000	64,013,000
			Akumulatif	38,100,000	83,800,000	115,560,000	174,160,000	208,260,000	240,920,000	274,020,000	330,620,000	365,380,000	398,080,000	431,540,000	495,553,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	350,000,000	Perbulan	22,000,000	25,000,000	23,060,000	50,000,000	22,000,000	23,060,000	22,000,000	47,000,000	23,060,000	22,000,000	22,760,000	48,060,000
			Akumulatif	22,000,000	47,000,000	70,060,000	120,060,000	142,060,000	165,120,000	187,120,000	234,120,000	257,180,000	279,180,000	301,940,000	350,000,000
	Penatausahaan Arsip Dinamis pada SKPD **	145,553,000	Perbulan	16,100,000	20,700,000	8,700,000	8,600,000	12,100,000	9,600,000	11,100,000	9,600,000	11,700,000	10,700,000	10,700,000	15,953,000
			Akumulatif	16,100,000	36,800,000	45,500,000	54,100,000	66,200,000	75,800,000	86,900,000	96,500,000	108,200,000	118,900,000	129,600,000	145,553,000
	Fasilitas Pembinaan Mental Spiritual	416,024,225,000	Perbulan	136,665,000	353,735,000	1,676,690,000	122,815,820,000	5,166,173,000	27,821,550,000	127,800,000	92,657,395,000	131,525,000	536,133,000	94,675,000	164,506,064,000
			Akumulatif	136,665,000	490,400,000	2,167,090,000	124,982,910,000	130,149,083,000	157,970,633,000	158,098,433,000	250,755,828,000	250,887,353,000	251,423,486,000	251,518,161,000	416,024,225,000
	Pengelolaan Sarana dan Prasarana Spiritual **	412,116,350,000	Perbulan	15,977,000	46,977,000	35,977,000	122,474,362,000	5,037,337,000	27,461,337,000	48,612,000	92,381,337,000	52,337,000	52,475,000	46,337,000	164,463,285,000
			Akumulatif	15,977,000	62,954,000	98,931,000	122,573,293,000	127,610,630,000	155,071,967,000	155,120,579,000	247,501,916,000	247,554,253,000	247,606,728,000	247,653,065,000	412,116,350,000
	Fasilitasi Kelembagaan Bina Spiritual **	3,907,875,000	Perbulan	120,688,000	306,758,000	1,640,713,000	341,458,000	128,836,000	360,213,000	79,188,000	276,058,000	79,188,000	483,658,000	48,338,000	42,779,000
			Akumulatif	120,688,000	427,446,000	2,068,159,000	2,409,617,000	2,538,453,000	2,898,666,000	2,977,854,000	3,253,912,000	3,333,100,000	3,816,758,000	3,865,096,000	3,907,875,000
	Fasilitas Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	750,000,000	Perbulan	22,050,000	75,489,000	48,480,000	38,095,000	57,280,000	65,755,000	76,810,000	66,900,000	65,560,000	76,155,000	73,324,000	84,102,000
			Akumulatif	22,050,000	97,539,000	146,019,000	184,114,000	241,394,000	307,149,000	383,959,000	450,859,000	516,419,000	592,574,000	665,898,000	750,000,000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Perbulan	-	38,390,000	15,200,000	10,635,000	15,000,000	17,975,000	29,120,000	24,120,000	15,000,000	24,185,000	29,700,000	30,675,000
			Akumulatif	-	38,390,000	53,590,000	64,225,000	79,225,000	97,200,000	126,320,000	150,440,000	165,440,000	189,625,000	219,325,000	250,000,000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	250,000,000	Perbulan	10,000,000	13,000,000	10,000,000	13,000,000	23,000,000	24,500,000	26,000,000	23,500,000	24,500,000	27,500,000	23,500,000	31,500,000
			Akumulatif	10,000,000	23,000,000	33,000,000	46,000,000	69,000,000	93,500,000	119,500,000	143,000,000	167,500,000	195,000,000	218,500,000	250,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	250,000,000	Perbulan	12,050,000	24,099,000	23,280,000	14,460,000	19,280,000	23,280,000	21,690,000	19,280,000	26,060,000	24,470,000	20,124,000	21,927,000
			Akumulatif	12,050,000	36,149,000	59,429,000	73,889,000	93,169,000	116,449,000	138,139,000	157,419,000	183,479,000	207,949,000	228,073,000	250,000,000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Perbulan	69,351,100	58,751,800	71,971,800	95,454,100	53,711,800	71,075,100	55,700,800	54,301,100	74,372,100	58,387,100	44,251,100	42,672,100
			Akumulatif	69,351,100	128,102,900	200,074,700	295,528,800	349,240,600	420,315,700	476,016,500	530,317,600	604,689,700	663,076,800	707,327,900	750,000,000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	225,000,000	Perbulan	22,892,100	5,387,800	10,697,800	56,713,100	14,937,800	10,048,100	12,017,800	9,798,100	39,048,100	22,463,100	9,798,100	11,198,100
			Akumulatif	22,892,100	28,279,900	38,977,700	95,690,800	110,628,600	120,676,700	132,694,500	142,492,600	181,540,700	204,003,800	213,801,900	225,000,000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	525,000,000	Perbulan	46,459,000	53,364,000	61,274,000	38,741,000	38,774,000	61,027,000	43,683,000	44,503,000	35,324,000	35,924,000	34,453,000	31,474,000
			Akumulatif	46,459,000	99,823,000	161,097,000	199,838,000	238,612,000	299,639,000	343,322,000	387,825,000	423,149,000	459,073,000	493,526,000	525,000,000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

### BIRO KESEJAHTERAAN RAKYAT

### BIRO KESEJAHTERAAN RAKYAT

#### 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	418,019,778,000	Fisik Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Target Keu Perbulan	0.0637	0.1277	0.4375	29.4264	1.2706	6.6961	0.0702	22.2083	0.0733	0.1683	0.0588	39.3993
			Fisik Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
			Target Keu Akumulatif	0.0637	0.1913	0.6289	30.0552	31.3258	38.0219	38.0921	60.3004	60.3737	60.5419	60.6007	100.0000
I	BIRO KESEJAHTERAAN RAKYAT	418,019,778,000	Fisik Perbulan	0.0632	0.1231	0.4375	29.1922	1.2585	6.6968	0.0717	21.9930	0.0727	0.1668	0.0580	39.8665
			Target Keu Perbulan	0.0637	0.1277	0.4375	29.4264	1.2706	6.6961	0.0702	22.2083	0.0733	0.1683	0.0588	39.3993
			Fisik Akumulatif	0.0632	0.1863	0.6238	29.8160	31.0746	37.7714	37.8431	59.8361	59.9088	60.0755	60.1335	100.0000
			Target Keu Akumulatif	0.0637	0.1913	0.6289	30.0552	31.3258	38.0219	38.0921	60.3004	60.3737	60.5419	60.6007	100.0000
	Administrasi Umum Perangkat Daerah	495,553,000	Fisik Perbulan	7.6916	9.2241	6.4116	11.8232	6.8842	6.5928	6.6817	11.4233	7.0172	6.6014	6.6014	13.0474
			Target Keu Perbulan	7.6884	9.2220	6.4090	11.8252	6.8812	6.5906	6.6794	11.4216	7.0144	6.5987	6.7521	12.9175
			Fisik Akumulatif	7.6916	16.9157	23.3274	35.1506	42.0348	48.6276	55.3093	66.7326	73.7498	80.3512	86.9526	100.0000
			Target Keu Akumulatif	7.6884	16.9104	23.3194	35.1446	42.0258	48.6164	55.2958	66.7174	73.7318	80.3305	87.0825	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	350,000,000	Fisik Perbulan	6.2894	7.1403	6.5922	14.2825	6.2894	6.5922	6.2894	13.4315	6.5922	6.2894	6.2894	13.9222
			Target Keu Perbulan	6.2857	7.1429	6.5886	14.2857	6.2857	6.5886	6.2857	13.4286	6.5886	6.2857	6.5029	13.7314
			Fisik Akumulatif	6.2894	13.4297	20.0219	34.3044	40.5938	47.1860	53.4754	66.9069	73.4991	79.7885	86.0778	100.0000
			Target Keu Akumulatif	6.2857	13.4286	20.0171	34.3029	40.5886	47.1771	53.4629	66.8914	73.4800	79.7657	86.2686	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	145,553,000	Fisik Perbulan	11.0636	14.2348	5.9774	5.9095	8.3146	6.5942	7.6252	6.5942	8.0391	7.3518	7.3518	10.9440
			Target Keu Perbulan	11.0613	14.2216	5.9772	5.9085	8.3131	6.5955	7.6261	6.5955	8.0383	7.3513	7.3513	10.9603
			Fisik Akumulatif	11.0636	25.2984	31.2758	37.1853	45.4998	52.0941	59.7193	66.3135	74.3525	81.7043	89.0560	100.0000
			Target Keu Akumulatif	11.0613	25.2829	31.2601	37.1686	45.4817	52.0773	59.7033	66.2989	74.3372	81.6885	89.0397	100.0000
	Fasilitasi Pembinaan Mental Spiritual	416,024,225,000	Fisik Perbulan	0.0321	0.0847	0.4038	29.2857	1.2305	6.6877	0.0300	22.0548	0.0315	0.1288	0.0226	40.0079

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	0.0329	0.0850	0.4030	29.5213	1.2418	6.6875	0.0307	22.2721	0.0316	0.1289	0.0228	39.5424
			Fisik Akumulatif	0.0321	0.1168	0.5206	29.8063	31.0367	37.7245	37.7544	59.8092	59.8407	59.9695	59.9921	100.0000
			Target Keu Akumulatif	0.0329	0.1179	0.5209	30.0422	31.2840	37.9715	38.0022	60.2743	60.3059	60.4348	60.4576	100.0000
	Pengelolaan Sarana dan Prasarana Spiritual **	412,116,350,000	Fisik Perbulan	0.0032	0.0110	0.0095	29.4806	1.2109	6.6638	0.0110	22.1969	0.0126	0.0126	0.0110	40.3769
			Target Keu Perbulan	0.0039	0.0114	0.0087	29.7184	1.2223	6.6635	0.0118	22.4163	0.0127	0.0127	0.0112	39.9070
			Fisik Akumulatif	0.0032	0.0142	0.0237	29.5042	30.7151	37.3789	37.3899	59.5868	59.5994	59.6121	59.6231	100.0000
			Target Keu Akumulatif	0.0039	0.0153	0.0240	29.7424	30.9647	37.6282	37.6400	60.0563	60.0690	60.0818	60.0930	100.0000
	Fasilitasi Kelembagaan Bina Spiritual **	3,907,875,000	Fisik Perbulan	3.0886	7.8491	41.9855	8.7370	3.2963	9.2149	2.0261	7.0641	2.0255	12.3767	1.2373	1.0990
			Target Keu Perbulan	3.0883	7.8497	41.9848	8.7377	3.2968	9.2176	2.0264	7.0641	2.0264	12.3765	1.2369	1.0947
			Fisik Akumulatif	3.0886	10.9378	52.9232	61.6602	64.9564	74.1713	76.1974	83.2615	85.2870	97.6637	98.9010	100.0000
			Target Keu Akumulatif	3.0883	10.9381	52.9229	61.6605	64.9574	74.1750	76.2014	83.2655	85.2919	97.6684	98.9053	100.0000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	750,000,000	Fisik Perbulan	3.0746	7.6972	6.0447	5.2933	7.1692	9.0186	11.4865	9.4666	8.5000	9.3675	9.6103	13.2716
			Target Keu Perbulan	2.9400	10.0652	6.4640	5.0793	7.6373	8.7673	10.2413	8.9200	8.7413	10.1540	9.7765	11.2136
			Fisik Akumulatif	3.0746	10.7718	16.8165	22.1098	29.2790	38.2976	49.7841	59.2507	67.7507	77.1181	86.7284	100.0000
			Target Keu Akumulatif	2.9400	13.0052	19.4692	24.5485	32.1859	40.9532	51.1945	60.1145	68.8559	79.0099	88.7864	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	250,000,000	Fisik Perbulan	-	9.3120	4.6560	4.6560	4.6560	8.1376	15.3440	10.6880	4.6560	7.8944	10.3440	19.6560
			Target Keu Perbulan	-	15.3560	6.0800	4.2540	6.0000	7.1900	11.6480	9.6480	6.0000	9.6740	11.8800	12.2700
			Fisik Akumulatif	-	9.3120	13.9680	18.6240	23.2800	31.4176	46.7616	57.4496	62.1056	70.0000	80.3440	100.0000
			Target Keu Akumulatif	-	15.3560	21.4360	25.6900	31.6900	38.8800	50.5280	60.1760	66.1760	75.8500	87.7300	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	250,000,000	Fisik Perbulan	4.4040	4.1400	4.1400	5.4400	9.1400	9.5800	10.4400	10.0000	10.4200	10.4200	10.4200	11.4560
			Target Keu Perbulan	4.0000	5.2000	4.0000	5.2000	9.2000	9.8000	10.4000	9.4000	9.8000	11.0000	9.4000	12.6000
			Fisik Akumulatif	4.4040	8.5440	12.6840	18.1240	27.2640	36.8440	47.2840	57.2840	67.7040	78.1240	88.5440	100.0000
			Target Keu Akumulatif	4.0000	9.2000	13.2000	18.4000	27.6000	37.4000	47.8000	57.2000	67.0000	78.0000	87.4000	100.0000
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi, dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	250,000,000	Fisik Perbulan	4.8198	9.6396	9.3381	5.7838	7.7117	9.3381	8.6756	7.7117	10.4240	9.7880	8.0668	8.7028
			Target Keu Perbulan	4.8200	9.6396	9.3120	5.7840	7.7120	9.3120	8.6760	7.7120	10.4240	9.7880	8.0496	8.7708
			Fisik Akumulatif	4.8198	14.4594	23.7975	29.5813	37.2930	46.6311	55.3068	63.0184	73.4424	83.2304	91.2972	100.0000
			Target Keu Akumulatif	4.8200	14.4596	23.7716	29.5556	37.2676	46.5796	55.2556	62.9676	73.3916	83.1796	91.2292	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
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	750,000,000	Fisik Perbulan	9.2500	7.8344	9.6005	12.7307	7.1998	9.4820	7.4264	7.2320	9.9140	7.7965	5.8366	5.6970
			Target Keu Perbulan	9.2468	7.8336	9.5962	12.7272	7.1616	9.4767	7.4268	7.2401	9.9163	7.7849	5.9001	5.6896
			Fisik Akumulatif	9.2500	17.0845	26.6850	39.4157	46.6155	56.0975	63.5239	70.7559	80.6699	88.4664	94.3030	100.0000
			Target Keu Akumulatif	9.2468	17.0804	26.6766	39.4038	46.5654	56.0421	63.4689	70.7090	80.6253	88.4102	94.3104	100.0000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	225,000,000	Fisik Perbulan	10.1768	2.3962	4.7571	25.2034	6.6373	4.4675	5.3409	4.3511	17.3546	9.9838	4.3581	4.9732
			Target Keu Perbulan	10.1743	2.3946	4.7546	25.2058	6.6390	4.4658	5.3412	4.3547	17.3547	9.9836	4.3547	4.9769
			Fisik Akumulatif	10.1768	12.5730	17.3301	42.5335	49.1708	53.6383	58.9792	63.3303	80.6850	90.6687	95.0268	100.0000
			Target Keu Akumulatif	10.1743	12.5688	17.3234	42.5292	49.1683	53.6341	58.9753	63.3300	80.6848	90.6684	95.0231	100.0000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	525,000,000	Fisik Perbulan	8.8529	10.1651	11.6762	7.3853	7.4409	11.6310	8.3202	8.4667	6.7251	6.8591	6.4703	6.0072
			Target Keu Perbulan	8.8493	10.1646	11.6712	7.3792	7.3855	11.6242	8.3206	8.4768	6.7284	6.8427	6.5625	5.9950
			Fisik Akumulatif	8.8529	19.0180	30.6942	38.0795	45.5204	57.1515	65.4716	73.9383	80.6635	87.5226	93.9928	100.0000
			Target Keu Akumulatif	8.8493	19.0139	30.6851	38.0644	45.4499	57.0741	65.3947	73.8714	80.5998	87.4425	94.0050	100.0000