

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

BIRO PENGADAAN BARANG DAN JASA

Semua Bidang



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
I	SEKRETARIAT DAERAH	1,872,134,000	Fisik Perbulan	5.0795	8.4546	7.4800	6.1207	8.5860	8.9475	6.6205	7.5885	11.2964	7.8453	9.0043	12.9767
			Target Keu Perbulan	4.0760	9.5822	9.7853	7.8028	10.9066	12.9908	9.0847	10.7404	14.0511	9.8991	10.9253	14.2798
			Fisik Akumulatif	5.0795	13.5341	21.0141	27.1348	35.7209	44.6684	51.2888	58.8773	70.1737	78.0190	87.0233	100.0000
			Target Keu Akumulatif	4.0760	13.6583	23.4435	31.2464	42.1530	55.1438	64.2285	74.9689	89.0200	98.9191	109.8444	124.1242
	BIRO PENGADAAN BARANG DAN JASA	1,872,134,000	Fisik Perbulan	5.0795	8.4546	7.4800	6.1207	8.5860	8.9475	6.6205	7.5885	11.2964	7.8453	9.0043	12.9767
			Target Keu Perbulan	4.0760	9.5822	9.7853	7.8028	10.9066	12.9908	9.0847	10.7404	14.0511	9.8991	10.9253	14.2798
			Fisik Akumulatif	5.0795	13.5341	21.0141	27.1348	35.7209	44.6684	51.2888	58.8773	70.1737	78.0190	87.0233	100.0000
			Target Keu Akumulatif	4.0760	13.6583	23.4435	31.2464	42.1530	55.1438	64.2285	74.9689	89.0200	98.9191	109.8444	124.1242
	Administrasi Umum Perangkat Daerah	135,353,000	Fisik Perbulan	2.5978	4.0058	17.6255	5.6390	5.1955	8.8425	7.7933	8.2368	8.0150	9.6400	9.6400	12.7688
			Target Keu Perbulan	5.3194	7.5359	20.1990	10.7866	10.3433	16.9778	15.5150	15.9583	15.7366	19.2090	19.2090	24.7649
			Fisik Akumulatif	2.5978	6.6036	24.2291	29.8680	35.0636	43.9061	51.6994	59.9362	67.9512	77.5912	87.2312	100.0000
			Target Keu Akumulatif	5.3194	12.8553	33.0543	43.8409	54.1842	71.1621	86.6771	102.6353	118.3720	137.5810	156.7900	181.5549
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	111,913,000	Fisik Perbulan	3.1419	4.4867	3.1419	6.2837	6.2837	10.4264	9.4256	9.4256	9.4256	11.6591	11.6591	14.6407
			Target Keu Perbulan	6.2549	8.9355	6.2549	12.5097	12.5097	20.2657	18.7646	18.7646	18.7646	23.2323	23.2323	29.1476
			Fisik Akumulatif	3.1419	7.6286	10.7704	17.0542	23.3379	33.7643	43.1899	52.6156	62.0412	73.7002	85.3593	100.0000
			Target Keu Akumulatif	6.2549	15.1904	21.4452	33.9549	46.4647	66.7304	85.4950	104.2596	123.0241	146.2565	169.4888	198.6364
1	Rapat - Rapat Koordinasi Internal Biro	29,640,000	Fisik Perbulan	3.4300	5.1400	3.4300	6.8600	6.8600	10.2900	10.2900	10.2900	10.2900	10.2900	10.2900	12.5400
			Target Keu Perbulan	6.7476	10.1215	6.7476	13.4953	13.4953	20.2429	20.2429	20.2429	20.2429	20.2429	20.2429	24.6964
			Fisik Akumulatif	3.4300	8.5700	12.0000	18.8600	25.7200	36.0100	46.3000	56.5900	66.8800	77.1700	87.4600	100.0000
			Target Keu Akumulatif	6.7476	16.8691	23.6167	37.1120	50.6073	70.8502	91.0931	111.3360	131.5789	151.8219	172.0648	196.7611
2	Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro APBJ (SPIP, RB, SAKIP dan SPI)	1,120,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	150.0000	-	-	-	-	-	-

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	150.0000	150.0000	150.0000	150.0000	150.0000	150.0000	150.0000
3	Koordinasi dan Konsultasi Biro Administrasi Pengadaan Barang dan Jasa	81,153,000	Fisik Perbulan	3.0800	4.3100	3.0800	6.1600	6.1600	9.2400	9.2400	9.2400	9.2400	12.3200	12.3200	15.6100
			Target Keu Perbulan	6.1612	8.6257	6.1612	12.3224	12.3224	18.4836	18.4836	18.4836	18.4836	24.6448	24.6448	31.1757
			Fisik Akumulatif	3.0800	7.3900	10.4700	16.6300	22.7900	32.0300	41.2700	50.5100	59.7500	72.0700	84.3900	100.0000
			Target Keu Akumulatif	6.1612	14.7869	20.9481	33.2705	45.5929	64.0765	82.5601	101.0437	119.5273	144.1721	168.8169	199.9926
	Penatausahaan Arsip Dinamis pada SKPD **	23,440,000	Fisik Perbulan	-	1.7098	86.7767	2.5606	-	1.2802	-	2.5606	1.2802	-	-	3.8318
			Target Keu Perbulan	0.8532	0.8532	86.7747	2.5597	-	1.2799	-	2.5597	1.2799	-	-	3.8396
			Fisik Akumulatif	-	1.7098	88.4865	91.0471	91.0471	92.3273	92.3273	94.8880	96.1682	96.1682	96.1682	100.0000
			Target Keu Akumulatif	0.8532	1.7065	88.4812	91.0410	91.0410	92.3208	92.3208	94.8805	96.1604	96.1604	96.1604	100.0000
1	Penataan Administrasi Keuangan dan Umum Biro	16,868,000	Fisik Perbulan	-	1.1900	93.4800	1.7800	-	-	-	1.7800	-	-	-	1.7700
			Target Keu Perbulan	-	1.1857	93.4788	1.7785	-	-	-	1.7785	-	-	-	1.7785
			Fisik Akumulatif	-	1.1900	94.6700	96.4500	96.4500	96.4500	96.4500	98.2300	98.2300	98.2300	98.2300	100.0000
			Target Keu Akumulatif	-	1.1857	94.6645	96.4430	96.4430	96.4430	96.4430	98.2215	98.2215	98.2215	98.2215	100.0000
2	Survey Indeks Kepuasan Masyarakat (IKM) Biro	2,204,000	Fisik Perbulan	-	-	59.1700	13.6100	-	-	-	13.6100	-	-	-	13.6100
			Target Keu Perbulan	-	-	59.1652	13.6116	-	-	-	13.6116	-	-	-	13.6116
			Fisik Akumulatif	-	-	59.1700	72.7800	72.7800	72.7800	72.7800	86.3900	86.3900	86.3900	86.3900	100.0000
			Target Keu Akumulatif	-	-	59.1652	72.7768	72.7768	72.7768	72.7768	86.3884	86.3884	86.3884	86.3884	100.0000
3	Penataan Administrasi Kepegawaian	4,368,000	Fisik Perbulan	-	4.5800	74.8200	-	-	6.8700	-	-	6.8700	-	-	6.8600
			Target Keu Perbulan	4.5788	-	74.8168	-	-	6.8681	-	-	6.8681	-	-	6.8681
			Fisik Akumulatif	-	4.5800	79.4000	79.4000	79.4000	86.2700	86.2700	86.2700	93.1400	93.1400	93.1400	100.0000
			Target Keu Akumulatif	4.5788	4.5788	79.3956	79.3956	79.3956	86.2637	86.2637	86.2637	93.1319	93.1319	93.1319	100.0000
	Pengelolaan Pengadaan Barang dan Jasa	792,686,000	Fisik Perbulan	8.0557	12.9674	9.1997	7.2758	6.8089	7.0164	7.6298	9.2155	7.4584	7.6259	10.0368	6.7098
			Target Keu Perbulan	4.8087	14.5856	13.1692	9.6256	9.4941	11.9912	10.8505	13.3517	9.9334	10.2929	12.4956	6.0674
			Fisik Akumulatif	8.0557	21.0231	30.2227	37.4986	44.3075	51.3239	58.9537	68.1692	75.6275	83.2534	93.2902	100.0000
			Target Keu Akumulatif	4.8087	19.3942	32.5635	42.1891	51.6832	63.6745	74.5250	87.8767	97.8101	108.1030	120.5986	126.6660
	Pengelolaan Strategi Pengadaan Barang dan Jasa **	185,756,000	Fisik Perbulan	2.2326	8.6361	14.0805	3.1918	5.7043	6.4451	8.8964	10.3423	8.4865	9.1906	19.4791	3.3145

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	3.1871	11.9981	19.6065	4.5330	8.5210	16.3237	10.7562	12.4143	10.5032	11.1761	27.3801	4.6649
			Fisik Akumulatif	2.2326	10.8688	24.9493	28.1411	33.8454	40.2905	49.1869	59.5292	68.0158	77.2064	96.6855	100.0000
			Target Keu Akumulatif	3.1871	15.1852	34.7917	39.3247	47.8457	64.1694	74.9256	87.3398	97.8430	109.0191	136.3992	141.0641
1	Fasilitasi Penyusunan dan Koordinasi Perencanaan PBJ	82,205,000	Fisik Perbulan	3.5000	17.2000	27.5700	5.2800	5.2800	5.7200	5.7200	5.7200	5.7200	6.1700	6.1700	5.9500
			Target Keu Perbulan	4.7689	23.4624	37.6136	7.2018	7.2018	7.8100	7.8100	7.8100	7.8100	8.4183	8.4183	8.1081
			Fisik Akumulatif	3.5000	20.7000	48.2700	53.5500	58.8300	64.5500	70.2700	75.9900	81.7100	87.8800	94.0500	100.0000
			Target Keu Akumulatif	4.7689	28.2313	65.8448	73.0467	80.2485	88.0585	95.8686	103.6786	111.4887	119.9069	128.3252	136.4333
2	Sosialisasi dan Pemantauan Perencanaan Pemaketan PBJ	43,052,000	Fisik Perbulan	2.9500	4.4200	8.1100	3.6900	5.1600	2.9500	5.4900	5.1600	2.9500	5.9000	50.2800	2.9400
			Target Keu Perbulan	4.6455	6.9683	12.7752	5.8069	8.1297	4.6455	8.6407	8.1297	4.6455	9.2911	79.2065	4.6455
			Fisik Akumulatif	2.9500	7.3700	15.4800	19.1700	24.3300	27.2800	32.7700	37.9300	40.8800	46.7800	97.0600	100.0000
			Target Keu Akumulatif	4.6455	11.6139	24.3891	30.1960	38.3257	42.9713	51.6120	59.7417	64.3873	73.6783	152.8849	157.5304
3	Fasilitasi Penyusunan SHB	4,349,000	Fisik Perbulan	-	-	-	-	92.7600	7.2400	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	147.3442	11.4969	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	92.7600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	147.3442	158.8411	158.8411	158.8411	158.8411	158.8411	158.8411	158.8411
4	Rakor Penyusunan SHB	6,150,000	Fisik Perbulan	-	-	-	-	-	92.4400	-	2.1600	5.4000	-	-	-
			Target Keu Perbulan	-	-	-	-	-	348.0000	-	8.1301	20.3252	-	-	-
			Fisik Akumulatif	-	-	-	-	-	92.4400	92.4400	94.6000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	348.0000	348.0000	356.1301	376.4553	376.4553	376.4553	376.4553
5	Fasilitasi TIM SHB	50,000,000	Fisik Perbulan	-	-	-	-	-	-	18.9200	24.3100	18.9200	18.9200	18.9300	-
			Target Keu Perbulan	-	-	-	-	-	-	19.6800	25.2800	19.6800	19.6800	19.6800	-
			Fisik Akumulatif	-	-	-	-	-	-	18.9200	43.2300	62.1500	81.0700	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	19.6800	44.9600	64.6400	84.3200	104.0000	104.0000
	Pelaksanaan Pengadaan Barang dan Jasa **	468,046,000	Fisik Perbulan	11.3595	7.2900	7.6501	9.4227	7.6837	7.6795	7.6837	9.8164	7.6795	7.6837	7.6837	8.3674
			Target Keu Perbulan	4.6107	5.5572	11.5780	11.8066	9.9798	11.0481	11.2618	14.8610	9.9371	10.2790	7.5784	5.5999
			Fisik Akumulatif	11.3595	18.6495	26.2996	35.7223	43.4060	51.0855	58.7692	68.5856	76.2651	83.9489	91.6326	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	4.6107	10.1679	21.7459	33.5525	43.5323	54.5804	65.8422	80.7032	90.6403	100.9192	108.4976	114.0975
1	Tender/Seleksi/Penunjukan langsung/PBJ Dikecualikan	292,283,000	Fisik Perbulan	15.0300	7.7000	7.7000	7.7000	7.7000	7.7000	7.7000	7.7000	7.7000	7.7000	7.7000	7.9700
			Target Keu Perbulan	4.3486	4.3486	15.0745	9.4806	9.4806	9.4806	9.4806	12.9020	7.7700	7.7700	5.5153	4.3486
			Fisik Akumulatif	15.0300	22.7300	30.4300	38.1300	45.8300	53.5300	61.2300	68.9300	76.6300	84.3300	92.0300	100.0000
			Target Keu Akumulatif	4.3486	8.6972	23.7717	33.2524	42.7330	52.2136	61.6942	74.5962	82.3661	90.1361	95.6514	100.0000
2	Koordinasi Teknis Pokja Pemilihan	17,500,000	Fisik Perbulan	-	-	-	50.0000	-	-	-	50.0000	-	-	-	-
			Target Keu Perbulan	-	-	-	39.7143	-	-	5.7143	45.4286	-	9.1429	-	-
			Fisik Akumulatif	-	-	-	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	39.7143	39.7143	39.7143	45.4286	90.8571	90.8571	100.0000	100.0000	100.0000
3	Rapat Koordinasi Pelaksanaan Pengadaan Barang/Jasa	3,696,000	Fisik Perbulan	-	-	-	33.3300	-	-	-	33.3300	-	-	-	33.3400
			Target Keu Perbulan	5.4113	5.4113	-	13.5281	13.5281	13.5281	13.5281	10.7143	8.1169	8.1169	8.1169	-
			Fisik Akumulatif	-	-	-	33.3300	33.3300	33.3300	33.3300	66.6600	66.6600	66.6600	66.6600	100.0000
			Target Keu Akumulatif	5.4113	10.8225	10.8225	24.3506	37.8788	51.4069	64.9351	75.6494	83.7662	91.8831	100.0000	100.0000
4	Koordinasi/Konsultasi/Supervisi/Fasilitasi Pelayanan Pengadaan	76,550,000	Fisik Perbulan	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	9.6900
			Target Keu Perbulan	3.9190	3.9190	-	13.0634	6.5317	13.0634	13.0634	13.0634	13.0634	13.0634	7.2502	-
			Fisik Akumulatif	8.2100	16.4200	24.6300	32.8400	41.0500	49.2600	57.4700	65.6800	73.8900	82.1000	90.3100	100.0000
			Target Keu Akumulatif	3.9190	7.8380	7.8380	20.9014	27.4331	40.4964	53.5598	66.6231	79.6865	92.7498	100.0000	100.0000
5	Pengelolaan Konsolidasi E-Katalog dan Fasilitasi E-Katalog Lokal	3,330,000	Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
6	Rapat Koordinasi/Konsultasi Pengelolaan Konsolidasi E-Katalog dan Fasilitasi E-Katalog Lokal	8,400,000	Fisik Perbulan	7.6100	9.2400	-	9.2400	9.2400	9.2400	9.2400	9.2400	9.2400	9.2400	9.2400	9.2300
			Target Keu Perbulan	16.6667	20.2381	-	20.2381	20.2381	20.2381	20.2381	20.2381	20.2381	20.2381	20.2381	20.2381
			Fisik Akumulatif	7.6100	16.8500	16.8500	26.0900	35.3300	44.5700	53.8100	63.0500	72.2900	81.5300	90.7700	100.0000
			Target Keu Akumulatif	16.6667	36.9048	36.9048	57.1429	77.3810	97.6190	117.8571	138.0952	158.3333	178.5714	198.8095	219.0476
7	Koordinasi/Supervisi Pengelolaan Konsolidasi E-Katalog dan Fasilitasi E-Katalog Lokal	66,287,000	Fisik Perbulan	3.4900	6.8700	5.5600	6.8700	9.6500	9.6200	9.6500	9.6500	9.6200	9.6500	9.6500	9.7200

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			Target Keu Perbulan	6.4417	12.6722	10.2584	12.6722	17.8014	17.8014	17.8014	17.8014	17.8014	17.8014	17.8014	17.8014
			Fisik Akumulatif	3.4900	10.3600	15.9200	22.7900	32.4400	42.0600	51.7100	61.3600	70.9800	80.6300	90.2800	100.0000
			Target Keu Akumulatif	6.4417	19.1139	29.3723	42.0444	59.8458	77.6472	95.4486	113.2500	131.0513	148.8527	166.6541	184.4555
	Pemantauan dan Evaluasi Pengadaan Barang dan Jasa **	138,884,000	Fisik Perbulan	4.7103	37.8933	7.8936	5.5031	5.3380	5.5460	5.7539	5.6833	5.3380	5.3380	5.3380	5.6647
			Target Keu Perbulan	7.6447	48.4723	9.9221	9.0869	9.1589	9.3749	9.5909	9.5189	9.1589	9.1589	9.1589	9.5189
			Fisik Akumulatif	4.7103	42.6035	50.4971	56.0002	61.3382	66.8841	72.6381	78.3214	83.6594	88.9973	94.3353	100.0000
			Target Keu Akumulatif	7.6447	56.1170	66.0391	75.1260	84.2849	93.6598	103.2507	112.7696	121.9286	131.0875	140.2464	149.7653
1	Pelaksanaan Administrasi Umum Pemantauan dan Evaluasi PBJ	54,503,000	Fisik Perbulan	6.9300	9.5800	16.9300	7.8100	6.9300	7.4600	7.9900	7.8100	6.9300	6.9300	6.9300	7.7700
			Target Keu Perbulan	7.1927	9.9449	17.5775	8.1101	7.1927	7.7432	8.2936	8.1101	7.1927	7.1927	7.1927	8.1101
			Fisik Akumulatif	6.9300	16.5100	33.4400	41.2500	48.1800	55.6400	63.6300	71.4400	78.3700	85.3000	92.2300	100.0000
			Target Keu Akumulatif	7.1927	17.1376	34.7151	42.8252	50.0179	57.7610	66.0546	74.1647	81.3574	88.5502	95.7429	103.8530
2	Rakor Pemantauan dan Evaluasi Proses Pengadaan Barang dan Jasa di Tahun 2025	44,020,000	Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	121.9900	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	121.9900	121.9900	121.9900	121.9900	121.9900	121.9900	121.9900	121.9900	121.9900	121.9900	121.9900
3	Fasilitasi dan Koordinasi Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	40,361,000	Fisik Perbulan	6.8500	8.3900	4.3000	8.3900	9.0100	9.0100	9.0100	9.0100	9.0100	9.0100	9.0100	9.0000
			Target Keu Perbulan	16.5928	20.3166	10.4061	20.3166	21.8032	21.8032	21.8032	21.8032	21.8032	21.8032	21.8032	21.8032
			Fisik Akumulatif	6.8500	15.2400	19.5400	27.9300	36.9400	45.9500	54.9600	63.9700	72.9800	81.9900	91.0000	100.0000
			Target Keu Akumulatif	16.5928	36.9094	47.3155	67.6321	89.4353	111.2386	133.0418	154.8450	176.6482	198.4515	220.2547	242.0579
	Pengelolaan Layanan Pengadaan Secara Elektronik	473,848,000	Fisik Perbulan	2.8211	4.9291	3.9415	3.9293	15.8600	7.3579	5.8585	6.4159	16.3524	7.6096	5.6445	19.2803
			Target Keu Perbulan	3.5182	6.1602	5.3297	5.7526	19.3749	10.5502	7.3542	8.4455	19.9977	10.3014	9.0689	21.5545
			Fisik Akumulatif	2.8211	7.7502	11.6917	15.6210	31.4810	38.8388	44.6973	51.1133	67.4657	75.0753	80.7197	100.0000
			Target Keu Akumulatif	3.5182	9.6783	15.0080	20.7607	40.1356	50.6858	58.0400	66.4855	86.4832	96.7845	105.8534	127.4079
	Pengelolaan Sistem Pengadaan secara Elektronik **	130,282,000	Fisik Perbulan	0.5696	8.2364	3.6252	3.3778	18.6690	6.9008	3.1982	6.6965	17.4524	9.6606	4.4215	17.1921
			Target Keu Perbulan	1.2204	10.8296	5.6877	7.2259	26.7596	9.3052	4.5133	9.3797	24.3088	14.3312	9.0611	23.3916
			Fisik Akumulatif	0.5696	8.8060	12.4311	15.8089	34.4779	41.3788	44.5770	51.2734	68.7258	78.3864	82.8079	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	1.2204	12.0500	17.7377	24.9635	51.7232	61.0284	65.5417	74.9213	99.2301	113.5614	122.6225	146.0140
1	FASILITASI PENYELENGGARAAN LAYANAN PENGADAAN SECARA ELEKTRONIK	98,408,000	Fisik Perbulan	-	10.1500	3.1500	-	19.4600	8.1500	3.4800	7.3700	19.4600	9.3100	-	19.4700
			Target Keu Perbulan	-	12.7215	3.9428	-	24.3883	10.2126	4.3594	9.2371	24.3883	11.6718	-	24.3883
			Fisik Akumulatif	-	10.1500	13.3000	13.3000	32.7600	40.9100	44.3900	51.7600	71.2200	80.5300	80.5300	100.0000
			Target Keu Akumulatif	-	12.7215	16.6643	16.6643	41.0526	51.2651	55.6245	64.8616	89.2499	100.9217	100.9217	125.3099
2	FASILITASI BIMTEK/WORKSHOP APLIKASI SPSE DAN APLIKASI PENDUKUNGNYA	11,064,000	Fisik Perbulan	3.3000	3.3000	14.6700	18.0800	14.4400	3.3000	3.3000	3.3000	24.1700	4.4100	4.4100	3.3200
			Target Keu Perbulan	7.1855	7.1855	31.9053	39.3077	31.4082	7.1855	7.1855	7.1855	52.5578	9.5806	9.5806	7.1855
			Fisik Akumulatif	3.3000	6.6000	21.2700	39.3500	53.7900	57.0900	60.3900	63.6900	87.8600	92.2700	96.6800	100.0000
			Target Keu Akumulatif	7.1855	14.3709	46.2762	85.5839	116.9920	124.1775	131.3630	138.5484	191.1063	200.6869	210.2675	217.4530
3	FASILITASI DAN KOORDINASI DENGAN PEMANGKU KEPENTINGAN	7,988,000	Fisik Perbulan	-	-	-	-	14.7000	-	-	-	6.7100	6.7100	35.9400	35.9400
			Target Keu Perbulan	-	-	-	-	29.0811	-	-	-	13.2699	13.2699	71.1067	71.1067
			Fisik Akumulatif	-	-	-	-	14.7000	14.7000	14.7000	14.7000	21.4100	28.1200	64.0600	100.0000
			Target Keu Akumulatif	-	-	-	-	29.0811	29.0811	29.0811	29.0811	42.3510	55.6209	126.7276	197.8343
4	FASILITASI PENINGKATAN KAPASITAS LAYANAN DAN STANDARISASI LPSE	12,822,000	Fisik Perbulan	2.9400	2.9400	-	18.7200	18.7200	4.7200	2.9400	8.6300	2.9400	18.7200	18.7300	-
			Target Keu Perbulan	6.2003	6.2003	-	39.5024	39.5024	9.9672	6.2003	18.2109	6.2003	39.5024	39.5024	-
			Fisik Akumulatif	2.9400	5.8800	5.8800	24.6000	43.3200	48.0400	50.9800	59.6100	62.5500	81.2700	100.0000	100.0000
			Target Keu Akumulatif	6.2003	12.4006	12.4006	51.9030	91.4054	101.3726	107.5729	125.7838	131.9841	171.4865	210.9889	210.9889
	Pengembangan Sistem Informasi Pengadaan Barang dan Jasa **	236,729,000	Fisik Perbulan	2.3138	2.3138	2.8748	2.9865	18.0184	7.5856	3.9173	4.5667	19.1818	4.2844	5.8453	26.1115
			Target Keu Perbulan	3.0585	3.0585	4.2260	4.2260	20.2950	12.3488	5.4553	6.5925	22.2551	6.4340	9.8540	26.9592
			Fisik Akumulatif	2.3138	4.6277	7.5025	10.4890	28.5074	36.0930	40.0103	44.5770	63.7588	68.0432	73.8885	100.0000
			Target Keu Akumulatif	3.0585	6.1169	10.3429	14.5690	34.8640	47.2128	52.6681	59.2606	81.5157	87.9497	97.8037	124.7629
1	Update/Pengelolaan Sistem Informasi Pendukung Pengadaan Barang/Jasa	2,705,000	Fisik Perbulan	-	-	-	28.6100	28.6100	-	42.7800	-	-	-	-	-
			Target Keu Perbulan	-	-	-	39.1867	39.1867	-	58.5952	-	-	-	-	-
			Fisik Akumulatif	-	-	-	28.6100	57.2200	57.2200	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	39.1867	78.3734	78.3734	136.9686	136.9686	136.9686	136.9686	136.9686	136.9686
2	Penanganan Back Up Sistem Pengadaan Barang/Jasa agar berjalan Optimal	172,460,000	Fisik Perbulan	2.2500	2.2500	2.2500	2.2500	21.2100	3.0100	3.0100	3.0300	21.2100	2.2500	2.2500	35.0300

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	2.2731	2.2731	2.2731	2.2731	21.4080	3.0414	3.0414	3.0600	21.4080	2.2731	2.2731	35.3243
			Fisik Akumulatif	2.2500	4.5000	6.7500	9.0000	30.2100	33.2200	36.2300	39.2600	60.4700	62.7200	64.9700	100.0000
			Target Keu Akumulatif	2.2731	4.5463	6.8194	9.0925	30.5006	33.5420	36.5834	39.6434	61.0514	63.3245	65.5977	100.9220
3	Koordinasi dan Integrasi Sistem Pendukung Pengadaan Barang/Jasa dengan Sistem Utama	22,900,000	Fisik Perbulan	-	-	-	-	10.3800	27.5800	-	13.8400	28.0100	9.7600	10.4300	-
			Target Keu Perbulan	-	-	-	-	17.3799	46.1659	-	23.1659	46.8996	16.3319	17.4672	-
			Fisik Akumulatif	-	-	-	-	10.3800	37.9600	37.9600	51.8000	79.8100	89.5700	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	17.3799	63.5459	63.5459	86.7118	133.6114	149.9432	167.4105	167.4105
4	Identifikasi permasalahan dan Kebutuhan Sistem Informasi Pengadaan Barang/Jasa	2,282,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	70.6100	29.3900	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	111.6126	46.4505	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	70.6100	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	111.6126	158.0631	158.0631
5	Monitoring dan Evaluasi serta Pendampingan Program Blangkon Jateng	36,382,000	Fisik Perbulan	4.3900	4.3900	8.0400	6.6400	8.0400	17.7300	8.0400	6.6400	6.6400	6.6400	18.9600	3.8500
			Target Keu Perbulan	9.1254	9.1254	16.7226	13.8090	16.7226	36.8754	16.7226	13.8090	13.8090	13.8090	39.4343	7.9710
			Fisik Akumulatif	4.3900	8.7800	16.8200	23.4600	31.5000	49.2300	57.2700	63.9100	70.5500	77.1900	96.1500	100.0000
			Target Keu Akumulatif	9.1254	18.2508	34.9733	48.7824	65.5049	102.3803	119.1029	132.9119	146.7209	160.5299	199.9643	207.9352
	Pengelolaan Informasi Pengadaan Barang dan Jasa **	106,837,000	Fisik Perbulan	6.6908	6.6908	6.6908	6.6908	7.6519	7.4105	13.4039	10.1714	8.7417	12.4766	6.6908	6.6900
			Target Keu Perbulan	7.3387	7.3387	7.3387	7.3387	8.3309	8.0829	15.0262	11.4122	9.7387	13.9563	7.3387	7.3387
			Fisik Akumulatif	6.6908	13.3816	20.0724	26.7632	34.4152	41.8257	55.2296	65.4009	74.1426	86.6192	93.3100	100.0000
			Target Keu Akumulatif	7.3387	14.6775	22.0162	29.3550	37.6859	45.7688	60.7949	72.2072	81.9459	95.9022	103.2409	110.5797
1	Publikasi dan Dokumentasi Informasi Pengadaan Barang/Jasa	48,665,000	Fisik Perbulan	7.8000	7.8000	7.8000	7.8000	9.9100	9.3800	10.5000	7.8000	7.8000	7.8000	7.8000	7.8100
			Target Keu Perbulan	8.0556	8.0556	8.0556	8.0556	10.2337	9.6892	10.8440	8.0556	8.0556	8.0556	8.0556	8.0556
			Fisik Akumulatif	7.8000	15.6000	23.4000	31.2000	41.1100	50.4900	60.9900	68.7900	76.5900	84.3900	92.1900	100.0000
			Target Keu Akumulatif	8.0556	16.1112	24.1668	32.2223	42.4561	52.1453	62.9893	71.0449	79.1005	87.1561	95.2117	103.2672
2	Pendataan dan Integrasi Informasi Pengadaan Barang/Jasa	57,208,000	Fisik Perbulan	5.8600	5.8600	5.8600	5.8600	5.8600	5.8600	16.1000	12.3600	9.6900	14.9800	5.8600	5.8500
			Target Keu Perbulan	6.8526	6.8526	6.8526	6.8526	6.8526	6.8526	18.8370	14.4600	11.3345	17.5260	6.8526	6.8526
			Fisik Akumulatif	5.8600	11.7200	17.5800	23.4400	29.3000	35.1600	51.2600	63.6200	73.3100	88.2900	94.1500	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	6.8526	13.7053	20.5579	27.4105	34.2631	41.1158	59.9527	74.4127	85.7472	103.2731	110.1258	116.9784
3	Koordinasi Pengelolaan Informasi Pengadaan Barang/Jasa SKPD dan Kab/Kota se-Jateng	964,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	470,247,000	Fisik Perbulan	3.0524	5.6807	5.2267	6.5204	5.2279	13.8348	5.3492	5.8407	13.6157	7.9362	10.4663	17.2489
			Target Keu Perbulan	3.0452	5.1856	5.5732	5.9373	4.9166	15.9873	6.0011	7.1494	14.5149	6.1500	7.7646	17.7747
			Fisik Akumulatif	3.0524	8.7331	13.9599	20.4802	25.7082	39.5430	44.8922	50.7330	64.3487	72.2848	82.7511	100.0000
			Target Keu Akumulatif	3.0452	8.2308	13.8040	19.7413	24.6579	40.6452	46.6463	53.7958	68.3107	74.4607	82.2253	100.0000
	Pembinaan Sumber Daya Manusia Pengadaan Barang dan Jasa **	90,276,000	Fisik Perbulan	4.1826	10.0593	3.2733	6.1466	7.2123	10.4751	9.6836	5.8829	9.8109	7.1922	11.4094	14.6719
			Target Keu Perbulan	3.7662	8.4186	2.2154	5.9817	5.7601	11.7418	10.8556	4.4309	11.0771	6.0924	11.8437	17.8165
			Fisik Akumulatif	4.1826	14.2419	17.5152	23.6618	30.8741	41.3492	51.0328	56.9157	66.7265	73.9187	85.3281	100.0000
			Target Keu Akumulatif	3.7662	12.1849	14.4003	20.3819	26.1421	37.8838	48.7394	53.1703	64.2474	70.3398	82.1835	100.0000
1	Pelaksanaan Administrasi Umum Pembinaan SDM Pengadaan Barang/Jasa	8,192,000	Fisik Perbulan	-	48.8300	-	-	14.6500	7.3200	-	-	-	-	19.9200	9.2800
			Target Keu Perbulan	-	48.8281	-	-	14.6484	7.3242	-	-	-	-	19.9219	9.2773
			Fisik Akumulatif	-	48.8300	48.8300	48.8300	63.4800	70.8000	70.8000	70.8000	70.8000	70.8000	90.7200	100.0000
			Target Keu Akumulatif	-	48.8281	48.8281	48.8281	63.4766	70.8008	70.8008	70.8008	70.8008	70.8008	90.7227	100.0000
2	Fasilitasi Pengembangan Kompetensi SDM PBJ	82,084,000	Fisik Perbulan	4.6000	6.1900	3.6000	6.7600	6.4700	10.7900	10.6500	6.4700	10.7900	7.9100	10.5600	15.2100
			Target Keu Perbulan	4.1421	4.3858	2.4365	6.5786	4.8731	12.1826	11.9390	4.8731	12.1826	6.7005	11.0375	18.6687
			Fisik Akumulatif	4.6000	10.7900	14.3900	21.1500	27.6200	38.4100	49.0600	55.5300	66.3200	74.2300	84.7900	100.0000
			Target Keu Akumulatif	4.1421	8.5278	10.9644	17.5430	22.4161	34.5987	46.5377	51.4107	63.5934	70.2938	81.3313	100.0000
	Pembinaan Kelembagaan Pengadaan Barang dan Jasa **	110,216,000	Fisik Perbulan	4.9994	6.2277	7.7241	9.1849	7.1098	8.4339	6.1773	10.0245	10.5289	10.1384	8.3194	11.1315
			Target Keu Perbulan	5.3713	6.2786	8.0932	7.7303	5.3713	10.9059	5.8249	9.1820	8.7519	9.4542	9.2428	13.7938
			Fisik Akumulatif	4.9994	11.2271	18.9513	28.1362	35.2460	43.6799	49.8572	59.8818	70.4107	80.5491	88.8685	100.0000
			Target Keu Akumulatif	5.3713	11.6499	19.7431	27.4733	32.8446	43.7505	49.5754	58.7573	67.5093	76.9634	86.2062	100.0000
1	Pelaksanaan Administrasi Umum Pembinaan Kelembagaan Pengadaan Barang/Jasa	54,110,000	Fisik Perbulan	7.2400	7.2400	12.7900	7.2400	7.2400	9.0900	8.1700	7.2400	7.2400	7.2400	9.5900	9.6800

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	7.2445	7.2445	12.7888	7.2445	7.2445	9.0926	8.1685	7.2445	7.2445	7.2445	9.5860	9.6526
			Fisik Akumulatif	7.2400	14.4800	27.2700	34.5100	41.7500	50.8400	59.0100	66.2500	73.4900	80.7300	90.3200	100.0000
			Target Keu Akumulatif	7.2445	14.4890	27.2778	34.5223	41.7668	50.8594	59.0279	66.2724	73.5169	80.7614	90.3474	100.0000
2	Pendampingan UKPBJ Kab/Kota	25,400,000	Fisik Perbulan	6.2700	11.6000	6.2700	7.2100	9.4000	-	9.4000	-	9.4000	9.3400	15.6700	15.4400
			Target Keu Perbulan	7.8740	11.8110	7.8740	10.2362	7.8740	-	7.8740	-	7.8740	12.2835	11.8110	14.4882
			Fisik Akumulatif	6.2700	17.8700	24.1400	31.3500	40.7500	40.7500	50.1500	50.1500	59.5500	68.8900	84.5600	100.0000
			Target Keu Akumulatif	7.8740	19.6850	27.5591	37.7953	45.6693	45.6693	53.5433	53.5433	61.4173	73.7008	85.5118	100.0000
3	Review Kelembagaan Biro APBJ	13,406,000	Fisik Perbulan	-	-	-	32.6300	11.4200	-	-	-	39.5300	11.8500	-	4.5700
			Target Keu Perbulan	-	-	-	14.9187	-	14.9187	-	-	27.7935	12.5317	14.9187	14.9187
			Fisik Akumulatif	-	-	-	32.6300	44.0500	44.0500	44.0500	44.0500	83.5800	95.4300	95.4300	100.0000
			Target Keu Akumulatif	-	-	-	14.9187	14.9187	29.8374	29.8374	29.8374	57.6309	70.1626	85.0813	100.0000
4	Pembinaan UKPBJ Kab/Kota	17,300,000	Fisik Perbulan	-	-	-	-	-	25.3000	-	41.2200	-	19.0500	-	14.4300
			Target Keu Perbulan	-	-	-	-	-	29.4798	-	35.8382	-	9.8266	-	24.8555
			Fisik Akumulatif	-	-	-	-	-	25.3000	25.3000	66.5200	66.5200	85.5700	85.5700	100.0000
			Target Keu Akumulatif	-	-	-	-	-	29.4798	29.4798	65.3179	65.3179	75.1445	75.1445	100.0000
	Pendampingan, Konsultasi, dan/atau Bimbingan Teknis Pengadaan Barang dan Jasa **	269,755,000	Fisik Perbulan	1.8788	3.9918	4.8601	5.5568	3.7949	17.1659	3.5604	4.1172	16.1502	7.2853	11.0278	20.6107
			Target Keu Perbulan	1.8535	3.6570	5.6674	5.1899	4.4485	19.4843	4.4485	7.2288	18.0201	4.8192	5.7956	19.3872
			Fisik Akumulatif	1.8788	5.8706	10.7306	16.2874	20.0824	37.2483	40.8087	44.9259	61.0761	68.3614	79.3893	100.0000
			Target Keu Akumulatif	1.8535	5.5106	11.1779	16.3678	20.8163	40.3006	44.7491	51.9779	69.9980	74.8171	80.6128	100.0000
1	Pendampingan Hukum	55,991,000	Fisik Perbulan	5.4000	5.6500	16.5300	3.4800	9.6000	10.1600	8.4700	9.4100	7.4400	6.5900	7.0600	10.2100
			Target Keu Perbulan	5.3580	5.3580	24.7683	5.3580	5.3580	10.3588	5.3580	12.5020	4.6436	5.3580	9.3015	6.2778
			Fisik Akumulatif	5.4000	11.0500	27.5800	31.0600	40.6600	50.8200	59.2900	68.7000	76.1400	82.7300	89.7900	100.0000
			Target Keu Akumulatif	5.3580	10.7160	35.4843	40.8423	46.2003	56.5591	61.9171	74.4191	79.0627	84.4207	93.7222	100.0000
2	Korsubgah/Stranas -PK	54,813,000	Fisik Perbulan	3.7300	6.7400	6.8300	5.3200	8.8700	12.1600	8.8700	10.6500	9.9400	10.6500	7.1000	9.1400
			Target Keu Perbulan	1.8244	3.2839	2.2805	10.9463	9.1219	10.4902	9.1219	12.7707	10.0341	9.1219	9.1219	11.8822
			Fisik Akumulatif	3.7300	10.4700	17.3000	22.6200	31.4900	43.6500	52.5200	63.1700	73.1100	83.7600	90.8600	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	1.8244	5.1083	7.3888	18.3351	27.4570	37.9472	47.0691	59.8398	69.8739	78.9959	88.1178	100.0000
3	Clearing House	158,951,000	Fisik Perbulan	-	2.4600	0.0700	6.3700	-	21.3600	-	-	21.3600	6.3700	13.7800	28.2300
			Target Keu Perbulan	0.6291	3.1865	0.1070	3.1456	2.5165	25.8004	2.5165	3.4602	25.4858	3.1456	3.4136	26.5931
			Fisik Akumulatif	-	2.4600	2.5300	8.9000	8.9000	30.2600	30.2600	30.2600	51.6200	57.9900	71.7700	100.0000
			Target Keu Akumulatif	0.6291	3.8156	3.9226	7.0682	9.5847	35.3851	37.9016	41.3618	66.8476	69.9933	73.4069	100.0000