



Biro Administrasi Pengadaan
Barang dan Jasa
SETDA Provinsi Jawa Tengah

RENCANA KERJA OPERASIONAL

TAHUN ANGGARAN 2023





RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

BIRO PENGADAAN BARANG DAN JASA

BIRO PENGADAAN BARANG DAN JASA

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	3,950,000,000	Fisik Perbulan	4.6863	10.2237	9.1307	4.8903	9.1977	7.8143	6.9536	8.5614	11.1877	9.8900	9.0763	8.3879
			Target Keu Perbulan	4.6722	10.1940	9.0908	4.8438	9.3218	7.7945	6.9343	8.5992	11.2347	9.7140	9.0474	8.5534
			Fisik Akumulatif	4.6863	14.9100	24.0407	28.9311	38.1287	45.9431	52.8967	61.4581	72.6458	82.5358	91.6121	100.0000
			Target Keu Akumulatif	4.6722	14.8662	23.9570	28.8008	38.1226	45.9171	52.8514	61.4506	72.6853	82.3992	91.4466	100.0000
I	BIRO PENGADAAN BARANG DAN JASA	3,950,000,000	Fisik Perbulan	4.6863	10.2237	9.1307	4.8903	9.1977	7.8143	6.9536	8.5614	11.1877	9.8900	9.0763	8.3879
			Target Keu Perbulan	4.6722	10.1940	9.0908	4.8438	9.3218	7.7945	6.9343	8.5992	11.2347	9.7140	9.0474	8.5534
			Fisik Akumulatif	4.6863	14.9100	24.0407	28.9311	38.1287	45.9431	52.8967	61.4581	72.6458	82.5358	91.6121	100.0000
			Target Keu Akumulatif	4.6722	14.8662	23.9570	28.8008	38.1226	45.9171	52.8514	61.4506	72.6853	82.3992	91.4466	100.0000
	Administrasi Umum Perangkat Daerah	371,731,000	Fisik Perbulan	2.3804	13.0047	4.1721	5.7614	6.1888	7.2403	7.2652	7.7784	9.1488	9.9310	15.0620	12.0669
			Target Keu Perbulan	2.3808	13.0036	4.1697	5.7591	6.1873	7.2387	7.2633	7.7767	9.1464	9.9288	15.0647	12.0809
			Fisik Akumulatif	2.3804	15.3851	19.5572	25.3186	31.5074	38.7478	46.0129	53.7913	62.9401	72.8711	87.9331	100.0000
			Target Keu Akumulatif	2.3808	15.3844	19.5541	25.3132	31.5005	38.7392	46.0025	53.7792	62.9256	72.8544	87.9191	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	336,498,000	Fisik Perbulan	2.4514	5.4242	4.6090	6.0949	6.8368	7.7287	8.0259	8.3230	10.1067	10.7011	16.6391	13.0593
			Target Keu Perbulan	2.4517	5.4229	4.6063	6.0922	6.8351	7.7266	8.0238	8.3210	10.1041	10.6984	16.6420	13.0759
			Fisik Akumulatif	2.4514	7.8756	12.4846	18.5794	25.4163	33.1449	41.1708	49.4938	59.6006	70.3016	86.9407	100.0000
			Target Keu Akumulatif	2.4517	7.8746	12.4809	18.5731	25.4082	33.1348	41.1586	49.4796	59.5837	70.2821	86.9241	100.0000
1	Koordinasi dan Konsultasi Biro Administrasi Pengadaan Barang dan Jasa	256,498,000	Fisik Perbulan	1.4600	5.3600	5.8500	5.8500	6.6300	7.8000	7.8000	7.8000	10.1400	10.1400	17.9300	13.2400
			Target Keu Perbulan	1.4620	5.3599	5.8480	5.8480	6.6277	7.7973	7.7973	7.7973	10.1365	10.1365	17.9339	13.2555
			Fisik Akumulatif	1.4600	6.8200	12.6700	18.5200	25.1500	32.9500	40.7500	48.5500	58.6900	68.8300	86.7600	100.0000
			Target Keu Akumulatif	1.4620	6.8219	12.6699	18.5179	25.1456	32.9429	40.7403	48.5376	58.6741	68.8107	86.7445	100.0000
2	Rapat-Rapat Koordinasi Internal Biro	80,000,000	Fisik Perbulan	5.6300	5.6300	0.6300	6.8800	7.5000	7.5000	8.7500	10.0000	10.0000	12.5000	12.5000	12.4800

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	5.6250	5.6250	0.6250	6.8750	7.5000	7.5000	8.7500	10.0000	10.0000	12.5000	12.5000	12.5000
			Fisik Akumulatif	5.6300	11.2600	11.8900	18.7700	26.2700	33.7700	42.5200	52.5200	62.5200	75.0200	87.5200	100.0000
			Target Keu Akumulatif	5.6250	11.2500	11.8750	18.7500	26.2500	33.7500	42.5000	52.5000	62.5000	75.0000	87.5000	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	35,233,000	Fisik Perbulan	1.7026	85.4030	-	2.5763	-	2.5763	-	2.5763	-	2.5763	-	2.5890
			Target Keu Perbulan	1.7029	85.4043	-	2.5785	-	2.5785	-	2.5785	-	2.5785	-	2.5785
			Fisik Akumulatif	1.7026	87.1056	87.1056	89.6820	89.6820	92.2583	92.2583	94.8347	94.8347	97.4110	97.4110	100.0000
			Target Keu Akumulatif	1.7029	87.1073	87.1073	89.6858	89.6858	92.2644	92.2644	94.8429	94.8429	97.4215	97.4215	100.0000
1	Penataan Administrasi Keuangan dan Umum Biro	25,903,000	Fisik Perbulan	1.6200	93.8700	-	0.9000	-	0.9000	-	0.9000	-	0.9000	-	0.9100
			Target Keu Perbulan	1.6214	93.8714	-	0.9014	-	0.9014	-	0.9014	-	0.9014	-	0.9014
			Fisik Akumulatif	1.6200	95.4900	95.4900	96.3900	96.3900	97.2900	97.2900	98.1900	98.1900	99.0900	99.0900	100.0000
			Target Keu Akumulatif	1.6214	95.4928	95.4928	96.3942	96.3942	97.2957	97.2957	98.1971	98.1971	99.0986	99.0986	100.0000
2	Survei IKM Biro	3,644,000	Fisik Perbulan	-	69.1300	-	6.1700	-	6.1700	-	6.1700	-	6.1700	-	6.1900
			Target Keu Perbulan	-	69.1273	-	6.1745	-	6.1745	-	6.1745	-	6.1745	-	6.1745
			Fisik Akumulatif	-	69.1300	69.1300	75.3000	75.3000	81.4700	81.4700	87.6400	87.6400	93.8100	93.8100	100.0000
			Target Keu Akumulatif	-	69.1273	69.1273	75.3019	75.3019	81.4764	81.4764	87.6509	87.6509	93.8255	93.8255	100.0000
3	Penataan Administrasi Kepegawaian	5,686,000	Fisik Perbulan	3.1700	57.2600	-	7.9100	-	7.9100	-	7.9100	-	7.9100	-	7.9300
			Target Keu Perbulan	3.1657	57.2635	-	7.9142	-	7.9142	-	7.9142	-	7.9142	-	7.9142
			Fisik Akumulatif	3.1700	60.4300	60.4300	68.3400	68.3400	76.2500	76.2500	84.1600	84.1600	92.0700	92.0700	100.0000
			Target Keu Akumulatif	3.1657	60.4291	60.4291	68.3433	68.3433	76.2575	76.2575	84.1716	84.1716	92.0858	92.0858	100.0000
	Pengelolaan Pengadaan Barang dan Jasa	1,934,527,000	Fisik Perbulan	6.4707	12.6912	11.1674	5.0578	6.4198	8.4190	6.7478	8.7334	7.9326	11.0275	8.0127	7.3201
			Target Keu Perbulan	6.4692	12.6923	11.2621	5.0555	6.4175	8.4194	6.7459	8.7314	7.9316	11.0257	8.0109	7.2385
			Fisik Akumulatif	6.4707	19.1619	30.3293	35.3871	41.8069	50.2259	56.9738	65.7071	73.6397	84.6672	92.6799	100.0000
			Target Keu Akumulatif	6.4692	19.1615	30.4236	35.4791	41.8966	50.3160	57.0619	65.7933	73.7249	84.7506	92.7615	100.0000
	Pengelolaan Strategi Pengadaan Barang dan Jasa **	400,000,000	Fisik Perbulan	4.5416	11.3356	4.0905	5.6753	5.5773	9.6189	7.2301	16.7784	7.0627	10.6146	13.4847	3.9902
			Target Keu Perbulan	4.5435	11.3345	4.0920	5.6740	5.5770	9.6175	7.2307	16.7777	7.0625	10.6157	13.4857	3.9895
			Fisik Akumulatif	4.5416	15.8772	19.9677	25.6430	31.2203	40.8392	48.0693	64.8477	71.9104	82.5251	96.0098	100.0000
			Target Keu Akumulatif	4.5435	15.8779	19.9699	25.6438	31.2208	40.8382	48.0690	64.8467	71.9091	82.5248	96.0105	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
1	FASILITASI PENYUSUNAN DAN KOORDINASI PERENCANAAN PBJ	170,575,000	Fisik Perbulan	10.6500	5.0700	8.6600	6.7300	9.4400	8.9000	4.2900	9.4400	7.0400	9.7500	13.2800	6.7500
			Target Keu Perbulan	10.6545	5.0669	8.6635	6.7289	9.4403	8.8980	4.2901	9.4403	7.0396	9.7481	13.2832	6.7465
			Fisik Akumulatif	10.6500	15.7200	24.3800	31.1100	40.5500	49.4500	53.7400	63.1800	70.2200	79.9700	93.2500	100.0000
			Target Keu Akumulatif	10.6545	15.7213	24.3849	31.1138	40.5541	49.4521	53.7422	63.1826	70.2222	79.9703	93.2535	100.0000
2	SOSIALISASI DAN PEMANTAUAN PERENCANAAN PEMAKETAN PBJ	79,425,000	Fisik Perbulan	-	46.2000	-	-	-	0.0800	9.6800	-	0.0800	6.5700	37.3900	-
			Target Keu Perbulan	-	46.2008	-	-	-	0.0768	9.6821	-	0.0806	6.5722	37.3875	-
			Fisik Akumulatif	-	46.2000	46.2000	46.2000	46.2000	46.2800	55.9600	55.9600	56.0400	62.6100	100.0000	100.0000
			Target Keu Akumulatif	-	46.2008	46.2008	46.2008	46.2008	46.2776	55.9597	55.9597	56.0403	62.6125	100.0000	100.0000
3	FASILITASI PENYUSUNAN SHB	7,881,000	Fisik Perbulan	-	-	20.1800	30.9400	-	-	-	-	28.7100	-	20.1700	-
			Target Keu Perbulan	-	-	20.1751	30.9352	-	-	-	-	28.7146	-	20.1751	-
			Fisik Akumulatif	-	-	20.1800	51.1200	51.1200	51.1200	51.1200	51.1200	79.8300	79.8300	100.0000	100.0000
			Target Keu Akumulatif	-	-	20.1751	51.1103	51.1103	51.1103	51.1103	51.1103	79.8249	79.8249	100.0000	100.0000
4	FASILITASI TIM SHB	68,250,000	Fisik Perbulan	-	-	-	-	1.9400	20.3900	18.4500	18.4500	20.3900	20.3800	-	-
			Target Keu Perbulan	-	-	-	-	1.9414	20.3883	18.4469	18.4469	20.3883	20.3883	-	-
			Fisik Akumulatif	-	-	-	-	1.9400	22.3300	40.7800	59.2300	79.6200	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	1.9414	22.3297	40.7766	59.2234	79.6117	100.0000	100.0000	100.0000
5	RAKOR PENYUSUNAN SHB	73,869,000	Fisik Perbulan	-	-	-	11.8900	6.6100	12.6100	1.7900	52.0100	-	9.0700	-	6.0200
			Target Keu Perbulan	-	-	-	11.8859	6.6063	12.6115	1.7937	52.0083	-	9.0701	-	6.0242
			Fisik Akumulatif	-	-	-	11.8900	18.5000	31.1100	32.9000	84.9100	84.9100	93.9800	93.9800	100.0000
			Target Keu Akumulatif	-	-	-	11.8859	18.4922	31.1037	32.8974	84.9057	84.9057	93.9758	93.9758	100.0000
	Pelaksanaan Pengadaan Barang dan Jasa **	1,219,200,000	Fisik Perbulan	6.6927	9.0292	15.3182	5.5389	7.2563	9.1022	7.2349	7.1947	9.1285	7.1947	7.1486	9.1612
			Target Keu Perbulan	6.6894	9.0317	15.4677	5.5353	7.2525	9.1001	7.2310	7.1915	9.1265	7.1915	7.1449	9.0378
			Fisik Akumulatif	6.6927	15.7219	31.0401	36.5790	43.8352	52.9374	60.1723	67.3670	76.4955	83.6902	90.8388	100.0000
			Target Keu Akumulatif	6.6894	15.7211	31.1888	36.7241	43.9767	53.0768	60.3078	67.4993	76.6258	83.8173	90.9622	100.0000
1	JUMLAH FASILITASI PELAYANAN PENGADAAN BARANG/JASA-TENDER /SELEKSI/PENUNJUKAN LANGSUNG	922,550,000	Fisik Perbulan	6.9500	9.6100	9.6800	7.3200	7.3200	9.8800	7.3200	7.3200	9.8800	7.3200	7.3200	10.0800
			Target Keu Perbulan	6.9467	9.6132	9.8766	7.3152	7.3152	9.8766	7.3152	7.3152	9.8766	7.3152	7.3152	9.9189
			Fisik Akumulatif	6.9500	16.5600	26.2400	33.5600	40.8800	50.7600	58.0800	65.4000	75.2800	82.6000	89.9200	100.0000
			Target Keu	6.9467	16.5599	26.4365	33.7517	41.0670	50.9436	58.2588	65.5741	75.4507	82.7659	90.0811	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	FASILITASITEKNIS EVALUASI KEWAJARAN HARGA, TKDN DAN PREFERENSI HARGA	77,450,000	Akumulatif												
			Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
3	PENGLOLAAN E-KATALOG LOKAL	3,004,000	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
4	RAKOR/KONSULTASI PENGELOLAAN E KATALOG LOKAL	15,700,000	Target Keu Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
5	KOORDINASI/SUPERVISI PENGELOLAAN E KATALOG LOKAL	200,496,000	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	100.0000
1	Pelaksanaan Administrasi Umum Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	100,039,000	Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	8.9200	8.9200	8.9200	-	9.8700	8.9200	9.8700	8.9200	8.9200	8.9200	8.9200	8.9000
2	Rakor Evaluasi Pelaksanaan Pengadaan Barang dan Jasa pada Tahun 2022	67,740,000	Target Keu Perbulan	8.9172	8.9172	8.9172	-	9.8726	8.9172	9.8726	8.9172	8.9172	8.9172	8.9172	8.9172
			Fisik Akumulatif	8.9200	17.8400	26.7600	26.7600	36.6300	45.5500	55.4200	64.3400	73.2600	82.1800	91.1000	100.0000
3	Pemantauan dan Evaluasi Pengadaan Barang dan Jasa **	315,327,000	Target Keu Akumulatif	8.9172	17.8344	26.7516	26.7516	36.6242	45.5414	55.4140	64.3312	73.2484	82.1656	91.0828	100.0000
			Fisik Perbulan	8.0200	8.4900	9.2800	-	9.6700	9.1900	9.5400	9.3700	9.3500	9.3700	9.0900	8.6300
4	Rakor Evaluasi Pelaksanaan Pengadaan Barang dan Jasa pada Tahun 2022	67,740,000	Target Keu Perbulan	8.0151	8.4909	9.2850	-	9.6690	9.1932	9.5383	9.3728	9.3538	9.3728	9.0895	8.6196
			Fisik Akumulatif	8.0200	16.5100	25.7900	25.7900	35.4600	44.6500	54.1900	63.5600	72.9100	82.2800	91.3700	100.0000
5	Pelaksanaan Administrasi Umum Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	100,039,000	Target Keu Akumulatif	8.0151	16.5061	25.7910	25.7910	35.4601	44.6533	54.1916	63.5644	72.9182	82.2909	91.3804	100.0000
			Fisik Perbulan	8.0593	28.5700	4.0959	2.4143	4.2545	4.2553	4.2528	4.4772	4.4122	26.3706	4.4122	4.4256
6	Rakor Evaluasi Pelaksanaan Pengadaan Barang dan Jasa pada Tahun 2022	67,740,000	Target Keu Perbulan	8.0608	28.5681	4.0966	2.4159	4.2552	4.2679	4.2552	4.4785	4.4138	26.3709	4.4143	4.4029
			Fisik Akumulatif	8.0593	36.6294	40.7253	43.1396	47.3941	51.6494	55.9022	60.3794	64.7916	91.1622	95.5744	100.0000
7	Pelaksanaan Administrasi Umum Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	100,039,000	Target Keu Akumulatif	8.0608	36.6289	40.7255	43.1414	47.3966	51.6645	55.9197	60.3981	64.8119	91.1828	95.5971	100.0000
			Fisik Perbulan	7.3100	16.7400	7.3100	7.6100	7.8100	7.3100	7.3100	7.8100	7.3100	8.8100	7.3100	7.3600
8	Rakor Evaluasi Pelaksanaan Pengadaan Barang dan Jasa pada Tahun 2022	67,740,000	Target Keu Perbulan	7.3150	16.7363	7.3150	7.6149	7.8148	7.3150	7.3150	7.8148	7.3150	8.8111	7.3166	7.3166
			Fisik Akumulatif	7.3100	24.0500	31.3600	38.9700	46.7800	54.0900	61.4000	69.2100	76.5200	85.3300	92.6400	100.0000
9	Pelaksanaan Administrasi Umum Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	100,039,000	Target Keu Akumulatif	7.3150	24.0513	31.3663	38.9811	46.7959	54.1109	61.4259	69.2407	76.5556	85.3667	92.6834	100.0000
			Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
10	Rakor Evaluasi Pelaksanaan Pengadaan Barang dan Jasa pada Tahun 2022	67,740,000	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	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Rakor Monitoring dan Evaluasi Pengadaan Barang dan Jasa di Tahun 2023	67,740,000	Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
4	Fasilitasi dan Koordinasi Pemantauan dan Evaluasi Pengadaan Barang dan Jasa	79,808,000	Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Fisik Perbulan	22.6800	7.0200	7.0200	-	7.0200	7.6500	7.6400	7.9000	8.2700	8.2700	8.2700	8.2600
			Target Keu Perbulan	22.6794	7.0168	7.0168	-	7.0168	7.6935	7.6433	7.8990	8.2698	8.2698	8.2698	8.2247
			Fisik Akumulatif	22.6800	29.7000	36.7200	36.7200	43.7400	51.3900	59.0300	66.9300	75.2000	83.4700	91.7400	100.0000
			Target Keu Akumulatif	22.6794	29.6963	36.7131	36.7131	43.7300	51.4234	59.0668	66.9657	75.2356	83.5054	91.7753	100.0000
			Fisik Perbulan	2.4385	7.1656	6.4427	6.1082	11.1571	5.7024	6.6270	8.8082	19.5825	7.9426	7.3344	10.6907
			Target Keu Perbulan	2.4388	7.1638	6.2863	5.9169	11.7668	5.8193	6.5504	8.9762	19.9548	7.1982	7.2354	10.6931
	Pengelolaan Layanan Pengadaan Secara Elektronik	920,000,000	Fisik Akumulatif	2.4385	9.6041	16.0468	22.1549	33.3121	39.0145	45.6415	54.4498	74.0323	81.9749	89.3093	100.0000
			Target Keu Akumulatif	2.4388	9.6026	15.8888	21.8058	33.5726	39.3919	45.9423	54.9185	74.8732	82.0715	89.3069	100.0000
			Fisik Perbulan	0.3402	9.0472	6.6950	4.2376	12.8417	5.7977	7.1200	14.0883	14.2294	12.5361	3.0655	10.0014
			Target Keu Perbulan	0.3397	9.0441	6.1983	3.6328	14.7738	6.1672	6.8793	14.6203	15.4086	10.1738	2.7552	10.0069
1	FASILITASI SISTEM DAN LAYANAN PENYELENGGARAAN LAYANAN SPSE	122,794,000	Fisik Akumulatif	0.3402	9.3873	16.0824	20.3200	33.1616	38.9593	46.0793	60.1676	74.3970	86.9331	89.9986	100.0000
			Target Keu Akumulatif	0.3397	9.3838	15.5821	19.2148	33.9886	40.1559	47.0352	61.6555	77.0641	87.2379	89.9931	100.0000
			Fisik Perbulan	0.7300	4.1000	0.6500	2.3300	24.0400	10.2300	4.3700	0.6500	25.0800	1.9200	2.2800	23.6200
			Target Keu Perbulan	0.7289	4.0995	0.6474	2.3250	24.0403	10.2326	4.3650	0.6474	25.0827	1.9178	2.2802	23.6331
2	FASILITASI SISTEM DAN LAYANAN - DIMTEK/WORKSHOP APLIKASI SPSE DAN APLIKASI PENDUKUNGNYA	69,322,000	Fisik Akumulatif	0.7300	4.8300	5.4800	7.8100	31.8500	42.0800	46.4500	47.1000	72.1800	74.1000	76.3800	100.0000
			Target Keu Akumulatif	0.7289	4.8284	5.4758	7.8009	31.8411	42.0737	46.4388	47.0862	72.1688	74.0867	76.3669	100.0000
			Fisik Perbulan	0.1300	27.2200	22.5800	-	2.5400	-	16.6300	2.9700	-	25.3200	2.6100	-
			Target Keu Perbulan	0.1298	27.2194	22.5758	-	2.5446	-	16.6325	2.9716	-	25.3152	2.6110	-
3	FASILITASI SISTEM DAN LAYANAN-PELAKSANAAN KEGIATAN LKPP/PEMANGKU KEPENTINGAN	33,298,000	Fisik Akumulatif	0.1300	27.3500	49.9300	49.9300	52.4700	52.4700	69.1000	72.0700	72.0700	97.3900	100.0000	100.0000
			Target Keu Akumulatif	0.1298	27.3492	49.9250	49.9250	52.4696	52.4696	69.1022	72.0738	72.0738	97.3890	100.0000	100.0000
			Fisik Perbulan	-	2.3700	-	5.9500	17.9000	6.6000	2.3700	42.0800	17.9000	2.3700	2.4600	-
			Target Keu Perbulan	-	2.3875	4.5949	11.5322	-	3.1834	4.5949	37.1434	6.9824	24.2357	5.3457	-

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	-	2.3700	2.3700	8.3200	26.2200	32.8200	35.1900	77.2700	95.1700	97.5400	100.0000	100.0000
			Target Keu Akumulatif	-	2.3875	6.9824	18.5146	18.5146	21.6980	26.2929	63.4362	70.4186	94.6543	100.0000	100.0000
			Fisik Perbulan	-	2.3900	4.5900	11.5300	-	3.1800	4.5900	37.1400	6.9800	24.2400	5.3600	-
4	FASILITASI SISTEM DAN LAYANAN - PENINGKATAN KAPASITAS LPSE	64,586,000	Target Keu Perbulan	-	2.3689	-	5.9456	17.8986	6.5959	2.3689	42.0772	17.8986	2.3689	2.4773	-
			Fisik Akumulatif	-	2.3900	6.9800	18.5100	18.5100	21.6900	26.2800	63.4200	70.4000	94.6400	100.0000	100.0000
			Target Keu Akumulatif	-	2.3689	2.3689	8.3145	26.2131	32.8090	35.1779	77.2551	95.1537	97.5227	100.0000	100.0000
			Fisik Perbulan	3.1391	5.4102	6.9279	3.1417	11.9310	5.3389	6.7185	5.9008	24.1127	5.2217	9.7568	12.4006
	Pengembangan Sistem Informasi Pengadaan Barang dan Jasa **	450,000,000	Target Keu Perbulan	3.1409	5.4095	6.9291	3.1409	11.9311	5.3402	6.7169	5.9022	24.1135	5.2231	9.7551	12.3975
			Fisik Akumulatif	3.1391	8.5494	15.4772	18.6190	30.5500	35.8889	42.6074	48.5082	72.6209	77.8426	87.5994	100.0000
			Target Keu Akumulatif	3.1409	8.5504	15.4795	18.6204	30.5515	35.8917	42.6085	48.5107	72.6243	77.8474	87.6025	100.0000
			Fisik Perbulan	-	4.9200	0.5300	-	1.8700	-	-	2.7500	88.0700	-	1.8600	-
1	Update / Pengembangan Sistem Informasi Pendukung Pengadaan Barang dan Jasa	56,775,000	Target Keu Perbulan	-	4.9229	0.5284	-	1.8670	-	-	2.7477	88.0669	-	1.8670	-
			Fisik Akumulatif	-	4.9200	5.4500	5.4500	7.3200	7.3200	7.3200	10.0700	98.1400	98.1400	100.0000	100.0000
			Target Keu Akumulatif	-	4.9229	5.4513	5.4513	7.3184	7.3184	7.3184	10.0661	98.1330	98.1330	100.0000	100.0000
			Fisik Perbulan	2.1000	3.0400	2.7000	2.1000	21.2100	2.7000	2.2700	2.7000	21.6100	7.2500	10.6900	21.6300
2	Penanganan Back Up Sistem Pengadaan Barang dan Jasa agar berjalan optimal	174,514,000	Target Keu Perbulan	2.0966	3.0421	2.7040	2.0966	21.2109	2.7040	2.2685	2.7040	21.6137	7.2538	10.6919	21.6137
			Fisik Akumulatif	2.1000	5.1400	7.8400	9.9400	31.1500	33.8500	36.1200	38.8200	60.4300	67.6800	78.3700	100.0000
			Target Keu Akumulatif	2.0966	5.1387	7.8428	9.9394	31.1503	33.8543	36.1228	38.8269	60.4406	67.6944	78.3863	100.0000
			Fisik Perbulan	1.8000	7.3800	12.0400	1.8200	6.4000	12.0400	12.5600	6.5200	18.2200	1.8200	5.5000	13.9000
3	Koordinasi dan Integrasi Sistem Pendukung Pengadaan Barang dan Jasa dengan Sistem Utama	58,205,000	Target Keu Perbulan	1.8211	7.3774	12.0385	1.8211	6.3998	12.0385	12.5625	6.5183	18.2235	1.8211	5.4875	13.8906
			Fisik Akumulatif	1.8000	9.1800	21.2200	23.0400	29.4400	41.4800	54.0400	60.5600	78.7800	80.6000	86.1000	100.0000
			Target Keu Akumulatif	1.8211	9.1985	21.2370	23.0582	29.4580	41.4964	54.0589	60.5773	78.8008	80.6219	86.1094	100.0000
			Fisik Perbulan	-	14.3600	-	-	9.1700	9.1700	-	55.5200	-	-	11.7800	-
4	Identifikasi permasalahan dan Kebutuhan Sistem Informasi Pengadaan Barang dan Jasa	11,557,000	Target Keu Perbulan	-	14.3636	-	-	9.1719	9.1719	-	55.5248	-	-	11.7678	-
			Fisik Akumulatif	-	14.3600	14.3600	14.3600	23.5300	32.7000	32.7000	88.2200	88.2200	88.2200	100.0000	100.0000
			Target Keu Akumulatif	-	14.3636	14.3636	14.3636	23.5355	32.7075	32.7075	88.2322	88.2322	88.2322	100.0000	100.0000
5	Monitoring dan Evaluasi serta Pendampingan Program Blangkon Jateng	148,949,000	Fisik Perbulan	6.3200	6.9100	12.8600	6.3200	7.2700	7.5500	12.7300	6.7600	6.8400	6.5700	13.1800	6.6900
			Target Keu	6.3210	6.9050	12.8601	6.3210	7.2703	7.5496	12.7258	6.7607	6.8379	6.5694	13.1757	6.7036

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Perbulan												
			Fisik Akumulatif	6.3200	13.2300	26.0900	32.4100	39.6800	47.2300	59.9600	66.7200	73.5600	80.1300	93.3100	100.0000
			Target Keu Akumulatif	6.3210	13.2260	26.0861	32.4071	39.6773	47.2269	59.9527	66.7134	73.5513	80.1207	93.2964	100.0000
	Pengelolaan Informasi Pengadaan Barang dan Jasa **	180,000,000	Fisik Perbulan	4.0674	8.5226	4.8231	16.5380	6.5084	6.4576	5.6042	7.5702	16.8814	7.3443	8.1562	7.5265
			Target Keu Perbulan	4.0655	8.5199	4.8210	16.5371	6.5116	6.4566	5.6044	7.5677	16.8821	7.3421	8.1544	7.5377
			Fisik Akumulatif	4.0674	12.5901	17.4131	33.9512	40.4596	46.9172	52.5214	60.0916	76.9730	84.3173	92.4735	100.0000
			Target Keu Akumulatif	4.0655	12.5854	17.4064	33.9435	40.4551	46.9117	52.5160	60.0837	76.9658	84.3080	92.4623	100.0000
1	Pendataan dan Integrasi Informasi Pengadaan Barang dan Jasa	70,000,000	Fisik Perbulan	5.2300	7.8400	5.2300	20.7900	5.6300	5.2300	6.4100	5.6600	20.7900	5.2300	5.2300	6.7300
			Target Keu Perbulan	5.2270	7.8385	5.2270	20.7913	5.6342	5.2270	6.4127	5.6556	20.7913	5.2270	5.2270	6.7413
			Fisik Akumulatif	5.2300	13.0700	18.3000	39.0900	44.7200	49.9500	56.3600	62.0200	82.8100	88.0400	93.2700	100.0000
			Target Keu Akumulatif	5.2270	13.0655	18.2925	39.0838	44.7180	49.9450	56.3577	62.0133	82.8046	88.0317	93.2587	100.0000
2	Publikasi dan dokumentasi informasi Pengadaan Barang dan Jasa	66,674,000	Fisik Perbulan	5.4900	9.1500	7.5300	5.4900	11.6600	5.4900	8.4000	6.7100	6.6900	8.9300	16.0800	8.3800
			Target Keu Perbulan	5.4878	9.1474	7.5275	5.4878	11.6641	5.4878	8.3975	6.7101	6.6876	8.9284	16.0766	8.3975
			Fisik Akumulatif	5.4900	14.6400	22.1700	27.6600	39.3200	44.8100	53.2100	59.9200	66.6100	75.5400	91.6200	100.0000
			Target Keu Akumulatif	5.4878	14.6351	22.1627	27.6505	39.3146	44.8023	53.1998	59.9099	66.5976	75.5259	91.6025	100.0000
3	Koordinasi Pengelolaan Informasi Pengadaan Barang dan Jasa OPD dan Kabupaten/Kota se-Jawa Tengah	43,326,000	Fisik Perbulan	-	8.6600	-	26.6700	-	9.9300	-	11.9800	26.2500	8.3200	0.6900	7.5000
			Target Keu Perbulan	-	8.6553	-	26.6676	-	9.9340	-	11.9766	26.2544	8.3183	0.6924	7.5013
			Fisik Akumulatif	-	8.6600	8.6600	35.3300	35.3300	45.2600	45.2600	57.2400	83.4900	91.8100	92.5000	100.0000
			Target Keu Akumulatif	-	8.6553	8.6553	35.3229	35.3229	45.2569	45.2569	57.2335	83.4880	91.8063	92.4987	100.0000
	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	723,742,000	Fisik Perbulan	3.9583	6.0872	9.6506	2.4472	15.6774	9.1775	7.7589	8.1901	10.2644	9.3040	11.0591	6.4253
			Target Keu Perbulan	3.8851	5.9249	9.3797	2.4437	15.5865	8.9204	7.7568	8.1890	10.0517	9.2952	11.0308	7.5362
			Fisik Akumulatif	3.9583	10.0455	19.6961	22.1433	37.8207	46.9982	54.7571	62.9472	73.2116	82.5156	93.5747	100.0000
			Target Keu Akumulatif	3.8851	9.8100	19.1897	21.6333	37.2198	46.1403	53.8971	62.0861	72.1378	81.4330	92.4638	100.0000
	Pembinaan Sumber Daya Manusia Pengadaan Barang dan Jasa **	225,000,000	Fisik Perbulan	6.0726	6.0726	9.4000	1.6265	8.7379	13.7603	9.1822	7.8482	7.8482	10.0694	8.3018	11.0802
			Target Keu Perbulan	5.8444	5.8444	9.1556	1.6222	8.7333	13.5556	9.1778	7.8444	7.8444	9.8444	8.7404	11.7929
			Fisik Akumulatif	6.0726	12.1452	21.5452	23.1717	31.9096	45.6699	54.8521	62.7004	70.5486	80.6180	88.9198	100.0000
			Target Keu Akumulatif	5.8444	11.6889	20.8444	22.4667	31.2000	44.7556	53.9333	61.7778	69.6222	79.4667	88.2071	100.0000
1	FASILITASI DUKUNGAN PEMBINAAN SDM PENGADAAN BARANG/JASA	52,807,000	Fisik Perbulan	6.9300	6.9300	17.3300	6.9300	6.9300	13.3700	6.9300	6.9300	6.9300	6.9300	6.9300	6.9300

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	6.9120	6.9120	17.2326	6.9120	6.9120	13.2558	6.9120	6.9120	6.9120	6.9120	6.9120	7.3040
			Fisik Akumulatif	6.9300	13.8600	31.1900	38.1200	45.0500	58.4200	65.3500	72.2800	79.2100	86.1400	93.0700	100.0000
			Target Keu Akumulatif	6.9120	13.8239	31.0565	37.9685	44.8804	58.1362	65.0482	71.9602	78.8721	85.7841	92.6960	100.0000
2	FASILITASI PENGEMBANGAN KOMPETENSI SDM PENGADAAN BARANG/JASA	136,177,000	Fisik Perbulan	2.9400	2.9400	5.1400	-	11.7500	13.8800	6.6100	10.2800	10.2800	13.9500	6.6100	15.6200
			Target Keu Perbulan	2.9374	2.9374	4.7732	-	11.7494	13.5853	6.6090	10.2807	10.2807	13.5853	6.6090	16.6526
			Fisik Akumulatif	2.9400	5.8800	11.0200	11.0200	22.7700	36.6500	43.2600	53.5400	63.8200	77.7700	84.3800	100.0000
			Target Keu Akumulatif	2.9374	5.8747	10.6479	10.6479	22.3973	35.9826	42.5916	52.8724	63.1531	76.7384	83.3474	100.0000
3	FASILITASI PENILAIAN ANGKA KREDIT JF PPBJ	36,016,000	Fisik Perbulan	16.6600	16.6600	13.8800	-	-	13.8800	22.2100	-	-	-	16.7100	-
			Target Keu Perbulan	15.2710	15.2710	13.8827	-	-	13.8827	22.2124	-	-	-	19.4802	-
			Fisik Akumulatif	16.6600	33.3200	47.2000	47.2000	47.2000	61.0800	83.2900	83.2900	83.2900	83.2900	100.0000	100.0000
			Target Keu Akumulatif	15.2710	30.5420	44.4247	44.4247	44.4247	58.3074	80.5198	80.5198	80.5198	80.5198	100.0000	100.0000
	Pembinaan Kelembagaan Pengadaan Barang dan Jasa **	246,481,000	Fisik Perbulan	3.1068	7.1630	10.1672	1.4838	22.5805	7.0802	6.7600	5.5401	10.8063	7.6471	11.8854	5.7797
			Target Keu Perbulan	3.1037	6.8971	9.5951	1.4808	22.3141	6.5117	6.7551	5.5380	10.1833	7.8262	11.4005	8.3946
			Fisik Akumulatif	3.1068	10.2698	20.4370	21.9208	44.5013	51.5815	58.3415	63.8816	74.6879	82.3350	94.2203	100.0000
			Target Keu Akumulatif	3.1037	10.0008	19.5958	21.0767	43.3908	49.9024	56.6575	62.1955	72.3788	80.2050	91.6054	100.0000
1	FASILITASI DUKUNGAN PEMBINAAN KELEMBAGAAN PENGADAAN BARANG/JASA	52,623,000	Fisik Perbulan	6.9500	13.6000	6.9500	6.9500	13.6000	6.9500	6.9500	6.9500	8.0400	7.9000	8.1800	6.9800
			Target Keu Perbulan	6.9361	13.3022	6.9361	6.9361	13.3022	6.9361	6.9361	6.9361	7.7913	7.7913	7.7913	8.4051
			Fisik Akumulatif	6.9500	20.5500	27.5000	34.4500	48.0500	55.0000	61.9500	68.9000	76.9400	84.8400	93.0200	100.0000
			Target Keu Akumulatif	6.9361	20.2383	27.1744	34.1106	47.4127	54.3489	61.2850	68.2211	76.0124	83.8037	91.5949	100.0000
2	PEMBINAAN UKPBJ KAB/KOTA	65,048,000	Fisik Perbulan	6.1500	16.1400	6.1500	-	6.1500	0.6100	7.6900	15.3700	7.6900	12.3000	13.3600	8.3900
			Target Keu Perbulan	6.1493	15.3733	6.1493	-	6.1493	0.6149	7.6866	15.3733	7.6866	12.2986	12.2986	10.2201
			Fisik Akumulatif	6.1500	22.2900	28.4400	28.4400	34.5900	35.2000	42.8900	58.2600	65.9500	78.2500	91.6100	100.0000
			Target Keu Akumulatif	6.1493	21.5226	27.6719	27.6719	33.8212	34.4361	42.1227	57.4960	65.1826	77.4812	89.7799	100.0000
3	DESK KEMATANGAN UKPBJ KAB/KOTA	77,620,000	Fisik Perbulan	-	-	22.4200	-	-	17.2600	10.3100	-	22.4200	-	21.0000	6.5900
			Target Keu Perbulan	-	-	20.6132	-	-	15.4599	10.3066	-	20.6132	-	20.6132	12.3937
			Fisik Akumulatif	-	-	22.4200	22.4200	22.4200	39.6800	49.9900	49.9900	72.4100	72.4100	93.4100	100.0000
			Target Keu Akumulatif	-	-	20.6132	20.6132	20.6132	36.0732	46.3798	46.3798	66.9930	66.9930	87.6063	100.0000
4	RAKOR UKPBJ KAB/KOTA	51,190,000	Fisik Perbulan	-	-	-	-	86.9300	-	-	-	-	13.0700	-	-

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	-	-	-	-	85.9543	-	-	-	-	14.0457	-	-
			Fisik Akumulatif	-	-	-	-	86.9300	86.9300	86.9300	86.9300	86.9300	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	85.9543	85.9543	85.9543	85.9543	85.9543	100.0000	100.0000	100.0000
	Pendampingan, Konsultasi, dan/atau Bimbingan Teknis Pengadaan Barang dan Jasa **	252,261,000	Fisik Perbulan	2.9043	5.0491	9.3694	4.1206	15.1220	7.1393	7.4654	11.0844	11.8899	10.2402	12.7111	2.9043
			Target Keu Perbulan	2.9009	5.0468	9.3692	4.1171	15.1256	7.1398	7.4681	11.0867	11.8919	10.2406	12.7124	2.9009
			Fisik Akumulatif	2.9043	7.9534	17.3228	21.4434	36.5654	43.7047	51.1701	62.2545	74.1444	84.3846	97.0957	100.0000
			Target Keu Akumulatif	2.9009	7.9477	17.3169	21.4340	36.5596	43.6994	51.1675	62.2542	74.1461	84.3867	97.0991	100.0000
1	Pendampingan Hukum	193,308,000	Fisik Perbulan	3.7900	6.2300	12.0400	4.1000	7.3600	7.2600	8.8100	11.6300	11.6300	11.4000	11.9600	3.7900
			Target Keu Perbulan	3.7856	6.2269	12.0403	4.0960	7.3649	7.2615	8.8134	11.6330	11.6330	11.4000	11.9599	3.7856
			Fisik Akumulatif	3.7900	10.0200	22.0600	26.1600	33.5200	40.7800	49.5900	61.2200	72.8500	84.2500	96.2100	100.0000
			Target Keu Akumulatif	3.7856	10.0124	22.0527	26.1487	33.5136	40.7751	49.5885	61.2216	72.8546	84.2545	96.2144	100.0000
2	KORSUBGAH/ STRANAS PK	35,400,000	Fisik Perbulan	-	1.9600	1.0200	1.0200	6.9900	11.2300	5.0900	15.4800	21.2200	10.7200	25.2700	-
			Target Keu Perbulan	-	1.9605	1.0169	1.0169	6.9887	11.2260	5.0904	15.4802	21.2175	10.7232	25.2797	-
			Fisik Akumulatif	-	1.9600	2.9800	4.0000	10.9900	22.2200	27.3100	42.7900	64.0100	74.7300	100.0000	100.0000
			Target Keu Akumulatif	-	1.9605	2.9774	3.9944	10.9831	22.2090	27.2994	42.7797	63.9972	74.7203	100.0000	100.0000
3	Pembinaan Hukum Bidang Pengadaan Barang dan Jasa	23,553,000	Fisik Perbulan	-	-	-	8.9500	91.0500	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	8.9500	91.0500	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	8.9500	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	8.9500	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000