



**Biro Organisasi**  
**SETDA Provinsi Jawa Tengah**

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# **RENCANA KERJA** **OPERASIONAL**

**TAHUN ANGGARAN 2023** \_\_\_\_\_





# RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

## BIRO ORGANISASI

## BIRO ORGANISASI

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

| No | SKPD/BIDANG                                                                                | ANGGARAN (Rp) |            | Target Fisik(%) |         |         |         |         |         |         |         |         |         |          |          |
|----|--------------------------------------------------------------------------------------------|---------------|------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |                                                                                            |               |            | Jan             | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
|    | SEKRETARIAT DAERAH                                                                         | 2,750,000,000 | Perbulan   | 3.2281          | 7.0690  | 13.1619 | 4.2502  | 10.1138 | 7.9041  | 8.3916  | 7.2621  | 8.1177  | 9.9965  | 15.7456  | 4.7593   |
|    |                                                                                            |               | Akumulatif | 3.2281          | 10.2971 | 23.4590 | 27.7092 | 37.8230 | 45.7271 | 54.1187 | 61.3808 | 69.4985 | 79.4950 | 95.2407  | 100.0000 |
| 1  | BIRO ORGANISASI                                                                            | 2,750,000,000 | Perbulan   | 3.2281          | 7.0690  | 13.1619 | 4.2502  | 10.1138 | 7.9041  | 8.3916  | 7.2621  | 8.1177  | 9.9965  | 15.7456  | 4.7593   |
|    |                                                                                            |               | Akumulatif | 3.2281          | 10.2971 | 23.4590 | 27.7092 | 37.8230 | 45.7271 | 54.1187 | 61.3808 | 69.4985 | 79.4950 | 95.2407  | 100.0000 |
|    | Administrasi Kepegawaian Perangkat Daerah                                                  | 185,000,000   | Perbulan   | 3.5314          | 15.0443 | 4.5095  | 0.4912  | 10.9335 | 9.5378  | 8.3075  | 10.5518 | 10.6507 | 7.4589  | 10.8853  | 8.0981   |
|    |                                                                                            |               | Akumulatif | 3.5314          | 18.5757 | 23.0852 | 23.5764 | 34.5099 | 44.0477 | 52.3551 | 62.9070 | 73.5577 | 81.0166 | 91.9019  | 100.0000 |
|    | Pendataan dan Pengolahan Administrasi Kepegawaian **                                       | 142,000,000   | Perbulan   | 3.9800          | 19.6000 | 3.5100  | 0.6400  | 11.3100 | 8.0200  | 8.3400  | 10.9400 | 11.5200 | 5.0300  | 9.5000   | 7.6100   |
|    |                                                                                            |               | Akumulatif | 3.9800          | 23.5800 | 27.0900 | 27.7300 | 39.0400 | 47.0600 | 55.4000 | 66.3400 | 77.8600 | 82.8900 | 92.3900  | 100.0000 |
| 1  | Fasilitasi dan koordinasi pelaksanaan administrasi kepegawaian Setda Prov. Jateng          | 142,000,000   | Perbulan   | 3.9800          | 19.6000 | 3.5100  | 0.6400  | 11.3100 | 8.0200  | 8.3400  | 10.9400 | 11.5200 | 5.0300  | 9.5000   | 7.6100   |
|    |                                                                                            |               | Akumulatif | 3.9800          | 23.5800 | 27.0900 | 27.7300 | 39.0400 | 47.0600 | 55.4000 | 66.3400 | 77.8600 | 82.8900 | 92.3900  | 100.0000 |
|    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **                           | 43,000,000    | Perbulan   | 2.0500          | -       | 7.8100  | -       | 9.6900  | 14.5500 | 8.2000  | 9.2700  | 7.7800  | 15.4800 | 15.4600  | 9.7100   |
|    |                                                                                            |               | Akumulatif | 2.0500          | 2.0500  | 9.8600  | 9.8600  | 19.5500 | 34.1000 | 42.3000 | 51.5700 | 59.3500 | 74.8300 | 90.2900  | 100.0000 |
| 1  | Fasilitasi pelaksanaan pendidikan dan pelatihan untuk PNS di lingkungan Setda Prov. Jateng | 43,000,000    | Perbulan   | 2.0500          | -       | 7.8100  | -       | 9.6900  | 14.5500 | 8.2000  | 9.2700  | 7.7800  | 15.4800 | 15.4600  | 9.7100   |
|    |                                                                                            |               | Akumulatif | 2.0500          | 2.0500  | 9.8600  | 9.8600  | 19.5500 | 34.1000 | 42.3000 | 51.5700 | 59.3500 | 74.8300 | 90.2900  | 100.0000 |
|    | Administrasi Umum Perangkat Daerah                                                         | 309,300,000   | Perbulan   | 3.4906          | 7.4450  | 12.0498 | 3.5764  | 4.8072  | 8.1974  | 4.0830  | 4.2411  | 8.1361  | 5.3305  | 37.4206  | 1.2221   |
|    |                                                                                            |               | Akumulatif | 3.4906          | 10.9356 | 22.9855 | 26.5619 | 31.3691 | 39.5665 | 43.6495 | 47.8906 | 56.0268 | 61.3573 | 98.7779  | 100.0000 |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                                    | 249,300,000   | Perbulan   | 2.6075          | 6.9729  | 9.6511  | 3.3918  | 2.9646  | 8.5256  | 2.9646  | 3.3918  | 7.9924  | 4.7426  | 45.2788  | 1.5162   |
|    |                                                                                            |               | Akumulatif | 2.6075          | 9.5804  | 19.2315 | 22.6233 | 25.5879 | 34.1136 | 37.0782 | 40.4700 | 48.4624 | 53.2050 | 98.4838  | 100.0000 |
| 1  | Koordinasi dan konsultasi bidang organisasi                                                | 174,300,000   | Perbulan   | 2.8000          | 4.5000  | 9.2600  | 3.1000  | 3.1000  | 6.5100  | 3.1000  | 3.1000  | 8.2000  | 3.1000  | 51.7800  | 1.4500   |
|    |                                                                                            |               | Akumulatif | 2.8000          | 7.3000  | 16.5600 | 19.6600 | 22.7600 | 29.2700 | 32.3700 | 35.4700 | 43.6700 | 46.7700 | 98.5500  | 100.0000 |
| 2  | Koordinasi dan konsultasi Bidang Asisten Administrasi                                      | 75,000,000    | Perbulan   | 2.1600          | 12.7200 | 10.5600 | 4.0700  | 2.6500  | 13.2100 | 2.6500  | 4.0700  | 7.5100  | 8.5600  | 30.1700  | 1.6700   |
|    |                                                                                            |               | Akumulatif | 2.1600          | 14.8800 | 25.4400 | 29.5100 | 32.1600 | 45.3700 | 48.0200 | 52.0900 | 59.6000 | 68.1600 | 98.3300  | 100.0000 |
|    | Penatausahaan Arsip Dinamis pada SKPD **                                                   | 60,000,000    | Perbulan   | 7.1600          | 9.4067  | 22.0167 | 4.3433  | 12.4633 | 6.8333  | 8.7300  | 7.7700  | 8.7333  | 7.7733  | 4.7700   | -        |
|    |                                                                                            |               | Akumulatif | 7.1600          | 16.5667 | 38.5833 | 42.9267 | 55.3900 | 62.2233 | 70.9533 | 78.7233 | 87.4567 | 95.2300 | 100.0000 | 100.0000 |
| 1  | Penataan administrasi Umum kepegawaian dan Keuangan pada Asisten Administrasi              | 20,000,000    | Perbulan   | 5.5000          | 14.1000 | 13.4500 | 3.2300  | 10.4300 | 11.6000 | 11.2700 | 5.0500  | 12.3600 | 8.9800  | 4.0300   | -        |
|    |                                                                                            |               | Akumulatif | 5.5000          | 19.6000 | 33.0500 | 36.2800 | 46.7100 | 58.3100 | 69.5800 | 74.6300 | 86.9900 | 95.9700 | 100.0000 | 100.0000 |
| 2  | Penataan administrasi Umum kepegawaian dan Keuangan pada Biro Organisasi                   | 40,000,000    | Perbulan   | 7.9900          | 7.0600  | 26.3000 | 4.9000  | 13.4800 | 4.4500  | 7.4600  | 9.1300  | 6.9200  | 7.1700  | 5.1400   | -        |
|    |                                                                                            |               | Akumulatif | 7.9900          | 15.0500 | 41.3500 | 46.2500 | 59.7300 | 64.1800 | 71.6400 | 80.7700 | 87.6900 | 94.8600 | 100.0000 | 100.0000 |

| No | SKPD/BIDANG                                                                                                             | ANGGARAN (Rp) |            | Target Fisik(%) |         |          |          |          |          |          |          |          |          |          |          |
|----|-------------------------------------------------------------------------------------------------------------------------|---------------|------------|-----------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                                                                         |               |            | Jan             | Feb     | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    | Fasilitasi Kelembagaan dan Analisis Jabatan                                                                             | 700,700,000   | Perbulan   | 1.7489          | 4.9661  | 18.7291  | 5.0043   | 10.6350  | 10.2982  | 10.9556  | 9.8259   | 5.9335   | 11.3797  | 8.9784   | 1.5453   |
|    |                                                                                                                         |               | Akumulatif | 1.7489          | 6.7150  | 25.4441  | 30.4484  | 41.0834  | 51.3816  | 62.3372  | 72.1631  | 78.0966  | 89.4763  | 98.4547  | 100.0000 |
|    | Fasilitasi Penataan Kelembagaan Provinsi **                                                                             | 271,000,000   | Perbulan   | 0.6296          | 5.4832  | 10.3166  | 6.5544   | 5.0826   | 13.6782  | 9.2245   | 14.6070  | 8.2822   | 14.3141  | 10.8299  | 0.9977   |
|    |                                                                                                                         |               | Akumulatif | 0.6296          | 6.1128  | 16.4294  | 22.9838  | 28.0664  | 41.7445  | 50.9691  | 65.5761  | 73.8583  | 88.1724  | 99.0023  | 100.0000 |
| 1  | FASILITASI DAN KOORDINASI PENILAIAN KEMATANGAN ORGANISASI OPD PROVINSI                                                  | 99,775,000    | Perbulan   | 1.7100          | 6.0900  | 7.2000   | 8.1700   | 1.4400   | 6.4600   | 5.0400   | 20.2800  | 9.3100   | 22.4800  | 9.7000   | 2.1200   |
|    |                                                                                                                         |               | Akumulatif | 1.7100          | 7.8000  | 15.0000  | 23.1700  | 24.6100  | 31.0700  | 36.1100  | 56.3900  | 65.7000  | 88.1800  | 97.8800  | 100.0000 |
| 2  | FASILITASI DAN KOORDINASI PENATAAN KELEMBAGAAN PROVINSI                                                                 | 122,636,000   | Perbulan   | -               | 4.6500  | 13.5800  | 6.0500   | 6.7000   | 24.3600  | 5.6100   | 10.0300  | 5.2400   | 7.2600   | 16.0400  | 0.4800   |
|    |                                                                                                                         |               | Akumulatif | -               | 4.6500  | 18.2300  | 24.2800  | 30.9800  | 55.3400  | 60.9500  | 70.9800  | 76.2200  | 83.4800  | 99.5200  | 100.0000 |
| 3  | MONITORING DAN EVALUASI PENATAAN KELEMBAGAAN PROVINSI                                                                   | 48,589,000    | Perbulan   | -               | 6.3400  | 8.4800   | 4.5100   | 8.4800   | 1.5400   | 26.9400  | 14.5100  | 13.8500  | 15.3500  | -        | -        |
|    |                                                                                                                         |               | Akumulatif | -               | 6.3400  | 14.8200  | 19.3300  | 27.8100  | 29.3500  | 56.2900  | 70.8000  | 84.6500  | 100.0000 | 100.0000 | 100.0000 |
|    | Fasilitasi Penataan Kelembagaan Kabupaten/Kota **                                                                       | 200,150,000   | Perbulan   | 4.0468          | 4.8162  | 20.8686  | 4.0468   | 28.8505  | 5.9145   | 8.1523   | 4.0468   | 4.3803   | 3.8706   | 8.5869   | 2.4198   |
|    |                                                                                                                         |               | Akumulatif | 4.0468          | 8.8630  | 29.7316  | 33.7783  | 62.6288  | 68.5433  | 76.6956  | 80.7424  | 85.1227  | 88.9933  | 97.5802  | 100.0000 |
| 1  | Rakor Kebijakan Kelembagaan Perangkat Daerah kab/Kota                                                                   | 50,324,000    | Perbulan   | -               | -       | -        | -        | 98.6500  | -        | -        | -        | 1.3500   | -        | -        | -        |
|    |                                                                                                                         |               | Akumulatif | -               | -       | -        | -        | 98.6500  | 98.6500  | 98.6500  | 98.6500  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2  | Workshop Penilaian Kematangan Organisasi Perangkat Daerah Kab/Kota                                                      | 32,270,000    | Perbulan   | -               | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                                                                         |               | Akumulatif | -               | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 3  | Pembinaan Kelembagaan Perangkat Daerah Kab./Kota                                                                        | 117,556,000   | Perbulan   | 6.8900          | 8.2000  | 8.0800   | 6.8900   | 6.8900   | 10.0700  | 13.8800  | 6.8900   | 6.8800   | 6.5900   | 14.6200  | 4.1200   |
|    |                                                                                                                         |               | Akumulatif | 6.8900          | 15.0900 | 23.1700  | 30.0600  | 36.9500  | 47.0200  | 60.9000  | 67.7900  | 74.6700  | 81.2600  | 95.8800  | 100.0000 |
|    | Penataan Analisis Jabatan **                                                                                            | 229,550,000   | Perbulan   | 1.0667          | 4.4864  | 26.7952  | 4.0090   | 1.3076   | 10.1302  | 15.4435  | 9.2203   | 4.5150   | 14.4629  | 7.1339   | 1.4291   |
|    |                                                                                                                         |               | Akumulatif | 1.0667          | 5.5532  | 32.3484  | 36.3574  | 37.6650  | 47.7952  | 63.2387  | 72.4591  | 76.9741  | 91.4370  | 98.5709  | 100.0000 |
| 1  | Rapat Koordinasi/Sosialisasi Analisis Jabatan OPD dan Kabupaten/Kota di Provinsi Jawa Tengah                            | 70,786,000    | Perbulan   | -               | -       | 80.8900  | -        | -        | 8.4800   | 1.0600   | -        | -        | 9.5700   | -        | -        |
|    |                                                                                                                         |               | Akumulatif | -               | -       | 80.8900  | 80.8900  | 80.8900  | 89.3700  | 90.4300  | 90.4300  | 90.4300  | 100.0000 | 100.0000 | 100.0000 |
| 2  | Fasilitasi dan Koordinasi penyusunan analisis jabatan Provinsi dan Kabupaten/Kota di Provinsi Jawa Tengah               | 78,990,000    | Perbulan   | 3.1000          | 6.9600  | 5.3800   | 7.2200   | 3.8000   | 11.0800  | 3.8000   | 16.4600  | 12.3600  | 15.9100  | 13.9300  | -        |
|    |                                                                                                                         |               | Akumulatif | 3.1000          | 10.0600 | 15.4400  | 22.6600  | 26.4600  | 37.5400  | 41.3400  | 57.8000  | 70.1600  | 86.0700  | 100.0000 | 100.0000 |
| 3  | Focus Group Discussion Analisis Jabatan                                                                                 | 45,531,000    | Perbulan   | -               | -       | -        | -        | -        | -        | 69.6200  | -        | 1.3200   | 17.2600  | 11.8000  | -        |
|    |                                                                                                                         |               | Akumulatif | -               | -       | -        | -        | -        | -        | 69.6200  | 69.6200  | 70.9400  | 88.2000  | 100.0000 | 100.0000 |
| 4  | Monitoring dan Evaluasi Pelaksanaan Analisis Jabatan                                                                    | 34,243,000    | Perbulan   | -               | 14.0200 | -        | 10.2200  | -        | 24.8200  | -        | 23.8400  | -        | 17.5200  | -        | 9.5800   |
|    |                                                                                                                         |               | Akumulatif | -               | 14.0200 | 14.0200  | 24.2400  | 24.2400  | 49.0600  | 49.0600  | 72.9000  | 72.9000  | 90.4200  | 90.4200  | 100.0000 |
|    | Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja                                                                | 1,555,000,000 | Perbulan   | 3.8064          | 6.9929  | 11.9038  | 4.4917   | 10.8370  | 6.5726   | 8.1032   | 6.3163   | 8.7969   | 10.6032  | 15.0619  | 6.5140   |
|    |                                                                                                                         |               | Akumulatif | 3.8064          | 10.7993 | 22.7031  | 27.1948  | 38.0318  | 44.6044  | 52.7076  | 59.0239  | 67.8208  | 78.4241  | 93.4860  | 100.0000 |
|    | Pembinaan Pelaksanaan Reformasi Birokrasi **                                                                            | 391,000,000   | Perbulan   | 2.4617          | 7.9588  | 13.1213  | 1.4001   | 6.2534   | 8.5162   | 9.6640   | 6.6000   | 13.1505  | 16.2965  | 14.5776  | -        |
|    |                                                                                                                         |               | Akumulatif | 2.4617          | 10.4205 | 23.5418  | 24.9418  | 31.1952  | 39.7114  | 49.3754  | 55.9754  | 69.1259  | 85.4224  | 100.0000 | 100.0000 |
| 1  | Pembinaan/Fasilitasi/Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Bagi Perangkat Daerah Provinsi Jawa Tengah | 164,843,000   | Perbulan   | 0.9000          | 7.2300  | 22.3700  | 2.5800   | 3.1300   | 4.4500   | 6.0200   | 3.7600   | 12.0400  | 31.1500  | 6.3700   | -        |
|    |                                                                                                                         |               | Akumulatif | 0.9000          | 8.1300  | 30.5000  | 33.0800  | 36.2100  | 40.6600  | 46.6800  | 50.4400  | 62.4800  | 93.6300  | 100.0000 | 100.0000 |

| No | SKPD/BIDANG                                                                                                     | ANGGARAN (Rp) |            | Target Fisik(%) |         |         |         |         |         |         |         |         |         |          |          |
|----|-----------------------------------------------------------------------------------------------------------------|---------------|------------|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |                                                                                                                 |               |            | Jan             | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
| 2  | Pembinaan/Fasilitasi/Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Bagi Kabupaten/Kota di Jawa Tengah | 226,157,000   | Perbulan   | 3.6000          | 8.4900  | 6.3800  | 0.5400  | 8.5300  | 11.4800 | 12.3200 | 8.6700  | 13.9600 | 5.4700  | 20.5600  | -        |
|    |                                                                                                                 |               | Akumulatif | 3.6000          | 12.0900 | 18.4700 | 19.0100 | 27.5400 | 39.0200 | 51.3400 | 60.0100 | 73.9700 | 79.4400 | 100.0000 | 100.0000 |
|    | Monitoring dan Evaluasi Akuntabilitas Kinerja **                                                                | 355,000,000   | Perbulan   | 5.5652          | 6.4874  | 8.7380  | 7.8927  | 9.0590  | 6.9900  | 8.7994  | 6.9930  | 10.7954 | 13.0943 | 6.6375   | 8.9479   |
|    |                                                                                                                 |               | Akumulatif | 5.5652          | 12.0526 | 20.7906 | 28.6834 | 37.7424 | 44.7324 | 53.5318 | 60.5248 | 71.3203 | 84.4145 | 91.0521  | 100.0000 |
| 1  | Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng                                                     | 59,000,000    | Perbulan   | 5.2500          | 8.4500  | 10.2500 | 4.0700  | 7.6300  | 9.2300  | 12.7100 | 5.8500  | 8.8600  | 7.2000  | 8.4700   | 12.0300  |
|    |                                                                                                                 |               | Akumulatif | 5.2500          | 13.7000 | 23.9500 | 28.0200 | 35.6500 | 44.8800 | 57.5900 | 63.4400 | 72.3000 | 79.5000 | 87.9700  | 100.0000 |
| 2  | Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota                                                            | 94,000,000    | Perbulan   | 6.3800          | 7.2200  | 8.9400  | 11.7600 | 6.3800  | 2.0900  | 13.5200 | 6.1800  | 12.4300 | 1.8700  | 7.3400   | 15.8900  |
|    |                                                                                                                 |               | Akumulatif | 6.3800          | 13.6000 | 22.5400 | 34.3000 | 40.6800 | 42.7700 | 56.2900 | 62.4700 | 74.9000 | 76.7700 | 84.1100  | 100.0000 |
| 3  | Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng dan Kab/Kota                                 | 119,000,000   | Perbulan   | 7.1600          | 4.9200  | 10.9800 | 6.7700  | 11.3600 | 9.7500  | 4.3100  | 4.3400  | 8.4100  | 23.1700 | 3.0800   | 5.7500   |
|    |                                                                                                                 |               | Akumulatif | 7.1600          | 12.0800 | 23.0600 | 29.8300 | 41.1900 | 50.9400 | 55.2500 | 59.5900 | 68.0000 | 91.1700 | 94.2500  | 100.0000 |
| 4  | Rapat koordinasi pelaksanaan monitoring dan evaluasi AKIP                                                       | 83,000,000    | Perbulan   | 2.5800          | 6.5100  | 4.2200  | 7.8400  | 9.8100  | 6.9900  | 7.1100  | 12.5300 | 13.7400 | 15.5500 | 9.6400   | 3.4800   |
|    |                                                                                                                 |               | Akumulatif | 2.5800          | 9.0900  | 13.3100 | 21.1500 | 30.9600 | 37.9500 | 45.0600 | 57.5900 | 71.3300 | 86.8800 | 96.5200  | 100.0000 |
|    | Pengelolaan Tatalaksana Pemerintahan **                                                                         | 412,000,000   | Perbulan   | 1.4729          | 6.7936  | 19.1964 | 4.2222  | 7.5672  | 6.2206  | 6.8712  | 5.0244  | 6.0462  | 6.3538  | 18.9808  | 11.2505  |
|    |                                                                                                                 |               | Akumulatif | 1.4729          | 8.2665  | 27.4630 | 31.6852 | 39.2524 | 45.4730 | 52.3442 | 57.3687 | 63.4149 | 69.7687 | 88.7495  | 100.0000 |
| 1  | Fasilitasi dan Pembinaan Ketatalaksana bagi UPP Provinsi Jawa Tengah                                            | 260,447,000   | Perbulan   | 2.3300          | 7.4300  | 16.5700 | 4.9800  | 9.4800  | 5.9300  | 5.9700  | 5.5100  | 5.6600  | 8.0900  | 16.4500  | 11.6000  |
|    |                                                                                                                 |               | Akumulatif | 2.3300          | 9.7600  | 26.3300 | 31.3100 | 40.7900 | 46.7200 | 52.6900 | 58.2000 | 63.8600 | 71.9500 | 88.4000  | 100.0000 |
| 2  | Fasilitasi dan Pembinaan Ketatalaksana bagi Kabupaten/Kota di Jawa Tengah                                       | 151,553,000   | Perbulan   | -               | 5.7000  | 23.7100 | 2.9200  | 4.2800  | 6.7200  | 8.4200  | 4.1900  | 6.7100  | 3.3700  | 23.3300  | 10.6500  |
|    |                                                                                                                 |               | Akumulatif | -               | 5.7000  | 29.4100 | 32.3300 | 36.6100 | 43.3300 | 51.7500 | 55.9400 | 62.6500 | 66.0200 | 89.3500  | 100.0000 |
|    | Fasilitasi Peningkatan Pelayanan Publik **                                                                      | 397,000,000   | Perbulan   | 5.9797          | 6.7005  | 5.9674  | 4.7750  | 20.3345 | 4.6504  | 7.2220  | 6.7726  | 5.5767  | 7.1785  | 19.0052  | 5.8376   |
|    |                                                                                                                 |               | Akumulatif | 5.9797          | 12.6801 | 18.6475 | 23.4225 | 43.7570 | 48.4074 | 55.6294 | 62.4020 | 67.9787 | 75.1572 | 94.1624  | 100.0000 |
| 1  | Fasilitasi dan Pembinaan Pelayanan Publik bagi UPP Provinsi Jawa Tengah                                         | 177,820,000   | Perbulan   | 5.7400          | 6.4400  | 4.7300  | 5.5800  | 11.9300 | 4.0700  | 6.0500  | 4.4600  | 7.1500  | 7.2800  | 30.5900  | 5.9800   |
|    |                                                                                                                 |               | Akumulatif | 5.7400          | 12.1800 | 16.9100 | 22.4900 | 34.4200 | 38.4900 | 44.5400 | 49.0000 | 56.1500 | 63.4300 | 94.0200  | 100.0000 |
| 2  | Fasilitasi dan Pembinaan Pelayanan Publik bagi Kab/Kota di Jawa Tengah                                          | 130,380,000   | Perbulan   | 7.5800          | 8.8200  | 8.9200  | 4.1300  | 8.3300  | 5.8100  | 10.9400 | 11.7400 | 4.4300  | 9.1300  | 13.3500  | 6.8200   |
|    |                                                                                                                 |               | Akumulatif | 7.5800          | 16.4000 | 25.3200 | 29.4500 | 37.7800 | 43.5900 | 54.5300 | 66.2700 | 70.7000 | 79.8300 | 93.1800  | 100.0000 |
| 3  | Fasilitasi Pengelolaan Informasi dan Kehumasan                                                                  | 88,800,000    | Perbulan   | 4.1100          | 4.1100  | 4.1100  | 4.1100  | 54.7900 | 4.1100  | 4.1100  | 4.1100  | 4.1100  | 4.1100  | 4.1100   | 4.1100   |
|    |                                                                                                                 |               | Akumulatif | 4.1100          | 8.2200  | 12.3300 | 16.4400 | 71.2300 | 75.3400 | 79.4500 | 83.5600 | 87.6700 | 91.7800 | 95.8900  | 100.0000 |



# RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

## BIRO ORGANISASI

## BIRO ORGANISASI

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

| No | SKPD/BIDANG                                                                                | ANGGARAN (Rp) |            | Target Keuangan(Rp) |             |             |             |               |               |               |               |               |               |               |               |
|----|--------------------------------------------------------------------------------------------|---------------|------------|---------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |                                                                                            |               |            | Jan                 | Feb         | Mar         | Apr         | Mei           | Jun           | Jul           | Agt           | Sep           | Okt           | Nov           | Des           |
|    | SEKRETARIAT DAERAH                                                                         | 2,750,000,000 | Perbulan   | 88,739,500          | 195,010,000 | 363,689,500 | 112,639,000 | 278,948,750   | 220,484,000   | 239,744,750   | 198,840,500   | 234,535,500   | 255,246,750   | 435,074,500   | 127,047,250   |
|    |                                                                                            |               | Akumulatif | 88,739,500          | 283,749,500 | 647,439,000 | 760,078,000 | 1,039,026,750 | 1,259,510,750 | 1,499,255,500 | 1,698,096,000 | 1,932,631,500 | 2,187,878,250 | 2,622,952,750 | 2,750,000,000 |
| 1  | BIRO ORGANISASI                                                                            | 2,750,000,000 | Perbulan   | 88,739,500          | 195,010,000 | 363,689,500 | 112,639,000 | 278,948,750   | 220,484,000   | 239,744,750   | 198,840,500   | 234,535,500   | 255,246,750   | 435,074,500   | 127,047,250   |
|    |                                                                                            |               | Akumulatif | 88,739,500          | 283,749,500 | 647,439,000 | 760,078,000 | 1,039,026,750 | 1,259,510,750 | 1,499,255,500 | 1,698,096,000 | 1,932,631,500 | 2,187,878,250 | 2,622,952,750 | 2,750,000,000 |
|    | Administrasi Kepegawaian Perangkat Daerah                                                  | 185,000,000   | Perbulan   | 6,528,000           | 27,838,000  | 8,350,000   | 902,000     | 20,210,000    | 17,671,000    | 15,364,000    | 19,528,000    | 19,704,000    | 13,793,000    | 20,138,000    | 14,974,000    |
|    |                                                                                            |               | Akumulatif | 6,528,000           | 34,366,000  | 42,716,000  | 43,618,000  | 63,828,000    | 81,499,000    | 96,863,000    | 116,391,000   | 136,095,000   | 149,888,000   | 170,026,000   | 185,000,000   |
|    | Pendataan dan Pengolahan Administrasi Kepegawaian **                                       | 142,000,000   | Perbulan   | 5,645,000           | 27,838,000  | 4,991,000   | 902,000     | 16,066,000    | 11,391,000    | 11,838,000    | 15,541,000    | 16,357,000    | 7,137,000     | 13,495,000    | 10,799,000    |
|    |                                                                                            |               | Akumulatif | 5,645,000           | 33,483,000  | 38,474,000  | 39,376,000  | 55,442,000    | 66,833,000    | 78,671,000    | 94,212,000    | 110,569,000   | 117,706,000   | 131,201,000   | 142,000,000   |
| 1  | Fasilitasi dan koordinasi pelaksanaan administrasi kepegawaian Setda Prov. Jateng          | 142,000,000   | Perbulan   | 5,645,000           | 27,838,000  | 4,991,000   | 902,000     | 16,066,000    | 11,391,000    | 11,838,000    | 15,541,000    | 16,357,000    | 7,137,000     | 13,495,000    | 10,799,000    |
|    |                                                                                            |               | Akumulatif | 5,645,000           | 33,483,000  | 38,474,000  | 39,376,000  | 55,442,000    | 66,833,000    | 78,671,000    | 94,212,000    | 110,569,000   | 117,706,000   | 131,201,000   | 142,000,000   |
|    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **                           | 43,000,000    | Perbulan   | 883,000             | -           | 3,359,000   | -           | 4,144,000     | 6,280,000     | 3,526,000     | 3,987,000     | 3,347,000     | 6,656,000     | 6,643,000     | 4,175,000     |
|    |                                                                                            |               | Akumulatif | 883,000             | 883,000     | 4,242,000   | 4,242,000   | 8,386,000     | 14,666,000    | 18,192,000    | 22,179,000    | 25,526,000    | 32,182,000    | 38,825,000    | 43,000,000    |
| 1  | Fasilitasi pelaksanaan pendidikan dan pelatihan untuk PNS di lingkungan Setda Prov. Jateng | 43,000,000    | Perbulan   | 883,000             | -           | 3,359,000   | -           | 4,144,000     | 6,280,000     | 3,526,000     | 3,987,000     | 3,347,000     | 6,656,000     | 6,643,000     | 4,175,000     |
|    |                                                                                            |               | Akumulatif | 883,000             | 883,000     | 4,242,000   | 4,242,000   | 8,386,000     | 14,666,000    | 18,192,000    | 22,179,000    | 25,526,000    | 32,182,000    | 38,825,000    | 43,000,000    |
|    | Administrasi Umum Perangkat Daerah                                                         | 309,300,000   | Perbulan   | 10,797,000          | 23,033,000  | 37,270,500  | 11,065,000  | 14,879,500    | 25,350,000    | 12,637,500    | 13,121,000    | 25,159,500    | 16,496,000    | 115,741,000   | 3,750,000     |
|    |                                                                                            |               | Akumulatif | 10,797,000          | 33,830,000  | 71,100,500  | 82,165,500  | 97,045,000    | 122,395,000   | 135,032,500   | 148,153,500   | 173,313,000   | 189,809,000   | 305,550,000   | 309,300,000   |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                                    | 249,300,000   | Perbulan   | 6,500,000           | 17,390,000  | 24,060,000  | 8,460,000   | 7,400,000     | 21,250,000    | 7,400,000     | 8,460,000     | 19,920,000    | 11,830,000    | 112,880,000   | 3,750,000     |
|    |                                                                                            |               | Akumulatif | 6,500,000           | 23,890,000  | 47,950,000  | 56,410,000  | 63,810,000    | 85,060,000    | 92,460,000    | 100,920,000   | 120,840,000   | 132,670,000   | 245,550,000   | 249,300,000   |
| 1  | Koordinasi dan konsultasi bidang organisasi                                                | 174,300,000   | Perbulan   | 4,880,000           | 7,850,000   | 16,140,000  | 5,410,000   | 5,410,000     | 11,340,000    | 5,410,000     | 5,410,000     | 14,290,000    | 5,410,000     | 90,250,000    | 2,500,000     |
|    |                                                                                            |               | Akumulatif | 4,880,000           | 12,730,000  | 28,870,000  | 34,280,000  | 39,690,000    | 51,030,000    | 56,440,000    | 61,850,000    | 76,140,000    | 81,550,000    | 171,800,000   | 174,300,000   |
| 2  | Koordinasi dan konsultasi Bidang Asisten Administrasi                                      | 75,000,000    | Perbulan   | 1,620,000           | 9,540,000   | 7,920,000   | 3,050,000   | 1,990,000     | 9,910,000     | 1,990,000     | 3,050,000     | 5,630,000     | 6,420,000     | 22,630,000    | 1,250,000     |
|    |                                                                                            |               | Akumulatif | 1,620,000           | 11,160,000  | 19,080,000  | 22,130,000  | 24,120,000    | 34,030,000    | 36,020,000    | 39,070,000    | 44,700,000    | 51,120,000    | 73,750,000    | 75,000,000    |
|    | Penatausahaan Arsip Dinamis pada SKPD **                                                   | 60,000,000    | Perbulan   | 4,297,000           | 5,643,000   | 13,210,500  | 2,605,000   | 7,479,500     | 4,100,000     | 5,237,500     | 4,661,000     | 5,239,500     | 4,666,000     | 2,861,000     | -             |
|    |                                                                                            |               | Akumulatif | 4,297,000           | 9,940,000   | 23,150,500  | 25,755,500  | 33,235,000    | 37,335,000    | 42,572,500    | 47,233,500    | 52,473,000    | 57,139,000    | 60,000,000    | 60,000,000    |
| 1  | Penataan administrasi Umum kepegawaian dan Keuangan pada Asisten Administrasi              | 20,000,000    | Perbulan   | 1,100,000           | 2,819,000   | 2,689,000   | 645,000     | 2,086,000     | 2,320,000     | 2,254,000     | 1,010,000     | 2,471,000     | 1,800,000     | 806,000       | -             |
|    |                                                                                            |               | Akumulatif | 1,100,000           | 3,919,000   | 6,608,000   | 7,253,000   | 9,339,000     | 11,659,000    | 13,913,000    | 14,923,000    | 17,394,000    | 19,194,000    | 20,000,000    | 20,000,000    |
| 2  | Penataan administrasi Umum kepegawaian dan Keuangan pada Biro Organisasi                   | 40,000,000    | Perbulan   | 3,197,000           | 2,824,000   | 10,521,500  | 1,960,000   | 5,393,500     | 1,780,000     | 2,983,500     | 3,651,000     | 2,768,500     | 2,866,000     | 2,055,000     | -             |
|    |                                                                                            |               | Akumulatif | 3,197,000           | 6,021,000   | 16,542,500  | 18,502,500  | 23,896,000    | 25,676,000    | 28,659,500    | 32,310,500    | 35,079,000    | 37,945,000    | 40,000,000    | 40,000,000    |

| No | SKPD/BIDANG                                                                                                                      | ANGGARAN<br>(Rp) |            | Target Keuangan(Rp) |             |             |             |             |             |             |             |               |               |               |               |
|----|----------------------------------------------------------------------------------------------------------------------------------|------------------|------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|
|    |                                                                                                                                  |                  |            | Jan                 | Feb         | Mar         | Apr         | Mei         | Jun         | Jul         | Agt         | Sep           | Okt           | Nov           | Des           |
|    | Fasilitasi Kelembagaan dan Analisis<br>Jabatan                                                                                   | 700,700,000      | Perbulan   | 12,246,500          | 35,394,500  | 132,975,500 | 30,834,500  | 75,368,500  | 75,284,500  | 85,726,500  | 67,966,500  | 52,882,500    | 60,065,500    | 64,962,500    | 6,992,500     |
|    |                                                                                                                                  |                  | Akumulatif | 12,246,500          | 47,641,000  | 180,616,500 | 211,451,000 | 286,819,500 | 362,104,000 | 447,830,500 | 515,797,000 | 568,679,500   | 628,745,000   | 693,707,500   | 700,700,000   |
|    | Fasilitasi Penataan Kelembagaan Provinsi<br>**                                                                                   | 271,000,000      | Perbulan   | 1,701,500           | 15,457,500  | 29,704,500  | 13,539,500  | 14,629,500  | 40,197,500  | 25,794,500  | 40,871,500  | 23,697,500    | 31,888,500    | 31,400,500    | 2,117,500     |
|    |                                                                                                                                  |                  | Akumulatif | 1,701,500           | 17,159,000  | 46,863,500  | 60,403,000  | 75,032,500  | 115,230,000 | 141,024,500 | 181,896,000 | 205,593,500   | 237,482,000   | 268,882,500   | 271,000,000   |
| 1  | FASILITASI DAN KOORDINASI<br>PENILAIAN KEMATANGAN<br>ORGANISASI OPD PROVINSI                                                     | 99,775,000       | Perbulan   | 1,701,500           | 6,077,500   | 7,187,500   | 8,149,500   | 1,437,500   | 6,447,500   | 5,024,500   | 20,237,500  | 9,287,500     | 22,429,500    | 9,677,500     | 2,117,500     |
|    |                                                                                                                                  |                  | Akumulatif | 1,701,500           | 7,779,000   | 14,966,500  | 23,116,000  | 24,553,500  | 31,001,000  | 36,025,500  | 56,263,000  | 65,550,500    | 87,980,000    | 97,657,500    | 99,775,000    |
| 2  | FASILITASI DAN KOORDINASI<br>PENATAAN KELEMBAGAAN<br>PROVINSI                                                                    | 122,636,000      | Perbulan   | -                   | 6,300,000   | 18,397,000  | 3,200,000   | 9,072,000   | 33,000,000  | 7,680,000   | 13,584,000  | 7,680,000     | 2,000,000     | 21,723,000    | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | 6,300,000   | 24,697,000  | 27,897,000  | 36,969,000  | 69,969,000  | 77,649,000  | 91,233,000  | 98,913,000    | 100,913,000   | 122,636,000   | 122,636,000   |
| 3  | MONITORING DAN EVALUASI<br>PENATAAN KELEMBAGAAN<br>PROVINSI                                                                      | 48,589,000       | Perbulan   | -                   | 3,080,000   | 4,120,000   | 2,190,000   | 4,120,000   | 750,000     | 13,090,000  | 7,050,000   | 6,730,000     | 7,459,000     | -             | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | 3,080,000   | 7,200,000   | 9,390,000   | 13,510,000  | 14,260,000  | 27,350,000  | 34,400,000  | 41,130,000    | 48,589,000    | 48,589,000    | 48,589,000    |
|    | Fasilitasi Penataan Kelembagaan<br>Kabupaten/Kota **                                                                             | 200,150,000      | Perbulan   | 8,095,000           | 9,637,000   | 41,765,000  | 8,095,000   | 57,739,000  | 11,837,000  | 16,319,000  | 8,095,000   | 8,765,000     | 7,747,000     | 17,181,000    | 4,875,000     |
|    |                                                                                                                                  |                  | Akumulatif | 8,095,000           | 17,732,000  | 59,497,000  | 67,592,000  | 125,331,000 | 137,168,000 | 153,487,000 | 161,582,000 | 170,347,000   | 178,094,000   | 195,275,000   | 200,150,000   |
| 1  | Rakor Kebijakan Kelembagaan<br>Perangkat Daerah kab/Kota                                                                         | 50,324,000       | Perbulan   | -                   | -           | -           | -           | 49,644,000  | -           | -           | -           | 680,000       | -             | -             | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | -           | -           | -           | 49,644,000  | 49,644,000  | 49,644,000  | 49,644,000  | 50,324,000    | 50,324,000    | 50,324,000    | 50,324,000    |
| 2  | Workshop Penilaian Kematangan<br>Organisasi Perangkat Daerah Kab/Kota                                                            | 32,270,000       | Perbulan   | -                   | -           | 32,270,000  | -           | -           | -           | -           | -           | -             | -             | -             | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | -           | 32,270,000  | 32,270,000  | 32,270,000  | 32,270,000  | 32,270,000  | 32,270,000  | 32,270,000    | 32,270,000    | 32,270,000    | 32,270,000    |
| 3  | Pembinaan Kelembagaan Perangkat<br>Daerah Kab./Kota                                                                              | 117,556,000      | Perbulan   | 8,095,000           | 9,637,000   | 9,495,000   | 8,095,000   | 8,095,000   | 11,837,000  | 16,319,000  | 8,095,000   | 8,085,000     | 7,747,000     | 17,181,000    | 4,875,000     |
|    |                                                                                                                                  |                  | Akumulatif | 8,095,000           | 17,732,000  | 27,227,000  | 35,322,000  | 43,417,000  | 55,254,000  | 71,573,000  | 79,668,000  | 87,753,000    | 95,500,000    | 112,681,000   | 117,556,000   |
|    | Penataan Analisis Jabatan **                                                                                                     | 229,550,000      | Perbulan   | 2,450,000           | 10,300,000  | 61,506,000  | 9,200,000   | 3,000,000   | 23,250,000  | 43,613,000  | 19,000,000  | 20,420,000    | 20,430,000    | 16,381,000    | -             |
|    |                                                                                                                                  |                  | Akumulatif | 2,450,000           | 12,750,000  | 74,256,000  | 83,456,000  | 86,456,000  | 109,706,000 | 153,319,000 | 172,319,000 | 192,739,000   | 213,169,000   | 229,550,000   | 229,550,000   |
| 1  | Rapat Koordinasi/Sosialisasi Analisis<br>Jabatan OPD dan Kabupaten/Kota di<br>Provinsi Jawa Tengah                               | 70,786,000       | Perbulan   | -                   | -           | 57,256,000  | -           | -           | 6,000,000   | 750,000     | -           | 6,780,000     | -             | -             | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | -           | 57,256,000  | 57,256,000  | 57,256,000  | 63,256,000  | 64,006,000  | 64,006,000  | 70,786,000    | 70,786,000    | 70,786,000    | 70,786,000    |
| 2  | Fasilitasi dan Koordinasi penyusunan<br>analisis jabatan Provinsi dan<br>Kabupaten/Kota di Provinsi Jawa<br>Tengah               | 78,990,000       | Perbulan   | 2,450,000           | 5,500,000   | 4,250,000   | 5,700,000   | 3,000,000   | 8,750,000   | 3,000,000   | 13,000,000  | 9,760,000     | 12,570,000    | 11,010,000    | -             |
|    |                                                                                                                                  |                  | Akumulatif | 2,450,000           | 7,950,000   | 12,200,000  | 17,900,000  | 20,900,000  | 29,650,000  | 32,650,000  | 45,650,000  | 55,410,000    | 67,980,000    | 78,990,000    | 78,990,000    |
| 3  | Focus Group Discussion Analisis<br>Jabatan                                                                                       | 45,531,000       | Perbulan   | -                   | -           | -           | -           | -           | -           | 31,700,000  | -           | 600,000       | 7,860,000     | 5,371,000     | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | -           | -           | -           | -           | -           | 31,700,000  | 31,700,000  | 32,300,000    | 40,160,000    | 45,531,000    | 45,531,000    |
| 4  | Monitoring dan Evaluasi Pelaksanaan<br>Analisis Jabatan                                                                          | 34,243,000       | Perbulan   | -                   | 4,800,000   | -           | 3,500,000   | -           | 8,500,000   | 8,163,000   | 6,000,000   | 3,280,000     | -             | -             | -             |
|    |                                                                                                                                  |                  | Akumulatif | -                   | 4,800,000   | 4,800,000   | 8,300,000   | 8,300,000   | 16,800,000  | 24,963,000  | 30,963,000  | 34,243,000    | 34,243,000    | 34,243,000    | 34,243,000    |
|    | Fasilitasi Reformasi Birokrasi dan<br>Akuntabilitas Kinerja                                                                      | 1,555,000,000    | Perbulan   | 59,168,000          | 108,744,500 | 185,093,500 | 69,837,500  | 168,490,750 | 102,178,500 | 126,016,750 | 98,225,000  | 136,789,500   | 164,892,250   | 234,233,000   | 101,330,750   |
|    |                                                                                                                                  |                  | Akumulatif | 59,168,000          | 167,912,500 | 353,006,000 | 422,843,500 | 591,334,250 | 693,512,750 | 819,529,500 | 917,754,500 | 1,054,544,000 | 1,219,436,250 | 1,453,669,250 | 1,555,000,000 |
|    | Pembinaan Pelaksanaan Reformasi<br>Birokrasi **                                                                                  | 391,000,000      | Perbulan   | 9,620,000           | 31,121,000  | 51,298,500  | 5,470,000   | 24,448,500  | 33,292,500  | 37,790,000  | 25,807,500  | 51,417,000    | 63,718,500    | 57,016,500    | -             |
|    |                                                                                                                                  |                  | Akumulatif | 9,620,000           | 40,741,000  | 92,039,500  | 97,509,500  | 121,958,000 | 155,250,500 | 193,040,500 | 218,848,000 | 270,265,000   | 333,983,500   | 391,000,000   | 391,000,000   |
| 1  | Pembinaan/Fasilitasi/Monitoring dan<br>Evaluasi Pelaksanaan Reformasi<br>Birokrasi Bagi Perangkat Daerah<br>Provinsi Jawa Tengah | 164,843,000      | Perbulan   | 1,480,000           | 11,910,000  | 36,878,500  | 4,250,000   | 5,153,500   | 7,332,500   | 9,920,000   | 6,202,500   | 19,850,000    | 51,343,500    | 10,522,500    | -             |
|    |                                                                                                                                  |                  | Akumulatif | 1,480,000           | 13,390,000  | 50,268,500  | 54,518,500  | 59,672,000  | 67,004,500  | 76,924,500  | 83,127,000  | 102,977,000   | 154,320,500   | 164,843,000   | 164,843,000   |

| No | SKPD/BIDANG                                                                                                     | ANGGARAN (Rp) |            | Target Keuangan(Rp) |            |             |             |             |             |             |             |             |             |             |             |
|----|-----------------------------------------------------------------------------------------------------------------|---------------|------------|---------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|    |                                                                                                                 |               |            | Jan                 | Feb        | Mar         | Apr         | Mei         | Jun         | Jul         | Agt         | Sep         | Okt         | Nov         | Des         |
| 2  | Pembinaan/Fasilitasi/Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi Bagi Kabupaten/Kota di Jawa Tengah | 226,157,000   | Perbulan   | 8,140,000           | 19,211,000 | 14,420,000  | 1,220,000   | 19,295,000  | 25,960,000  | 27,870,000  | 19,605,000  | 31,567,000  | 12,375,000  | 46,494,000  | -           |
|    |                                                                                                                 |               | Akumulatif | 8,140,000           | 27,351,000 | 41,771,000  | 42,991,000  | 62,286,000  | 88,246,000  | 116,116,000 | 135,721,000 | 167,288,000 | 179,663,000 | 226,157,000 | 226,157,000 |
|    | Monitoring dan Evaluasi Akuntabilitas Kinerja **                                                                | 355,000,000   | Perbulan   | 19,757,500          | 23,024,000 | 31,019,000  | 28,015,500  | 32,154,000  | 24,810,000  | 31,235,000  | 24,822,000  | 38,313,000  | 46,490,000  | 23,560,000  | 31,800,000  |
|    |                                                                                                                 |               | Akumulatif | 19,757,500          | 42,781,500 | 73,800,500  | 101,816,000 | 133,970,000 | 158,780,000 | 190,015,000 | 214,837,000 | 253,150,000 | 299,640,000 | 323,200,000 | 355,000,000 |
| 1  | Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng                                                     | 59,000,000    | Perbulan   | 3,100,000           | 4,977,000  | 6,050,000   | 2,400,000   | 4,500,000   | 5,444,000   | 7,500,000   | 3,452,000   | 5,227,000   | 4,250,000   | 5,000,000   | 7,100,000   |
|    |                                                                                                                 |               | Akumulatif | 3,100,000           | 8,077,000  | 14,127,000  | 16,527,000  | 21,027,000  | 26,471,000  | 33,971,000  | 37,423,000  | 42,650,000  | 46,900,000  | 51,900,000  | 59,000,000  |
| 2  | Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota                                                            | 94,000,000    | Perbulan   | 6,000,000           | 6,788,000  | 8,399,000   | 11,050,000  | 6,000,000   | 1,961,000   | 12,710,000  | 5,810,000   | 11,680,000  | 1,762,000   | 6,900,000   | 14,940,000  |
|    |                                                                                                                 |               | Akumulatif | 6,000,000           | 12,788,000 | 21,187,000  | 32,237,000  | 38,237,000  | 40,198,000  | 52,908,000  | 58,718,000  | 70,398,000  | 72,160,000  | 79,060,000  | 94,000,000  |
| 3  | Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng dan Kab/Kota                                 | 119,000,000   | Perbulan   | 8,520,000           | 5,859,000  | 13,070,000  | 8,060,000   | 13,515,000  | 11,600,000  | 5,125,000   | 5,160,000   | 10,002,000  | 27,569,000  | 3,660,000   | 6,860,000   |
|    |                                                                                                                 |               | Akumulatif | 8,520,000           | 14,379,000 | 27,449,000  | 35,509,000  | 49,024,000  | 60,624,000  | 65,749,000  | 70,909,000  | 80,911,000  | 108,480,000 | 112,140,000 | 119,000,000 |
| 4  | Rapat koordinasi pelaksanaan monitoring dan evaluasi AKIP                                                       | 83,000,000    | Perbulan   | 2,137,500           | 5,400,000  | 3,500,000   | 6,505,500   | 8,139,000   | 5,805,000   | 5,900,000   | 10,400,000  | 11,404,000  | 12,909,000  | 8,000,000   | 2,900,000   |
|    |                                                                                                                 |               | Akumulatif | 2,137,500           | 7,537,500  | 11,037,500  | 17,543,000  | 25,682,000  | 31,487,000  | 37,387,000  | 47,787,000  | 59,191,000  | 72,100,000  | 80,100,000  | 83,000,000  |
|    | Pengelolaan Tatalaksana Pemerintahan **                                                                         | 412,000,000   | Perbulan   | 6,063,000           | 27,993,500 | 79,091,000  | 17,396,000  | 31,169,500  | 25,623,000  | 28,318,000  | 20,704,500  | 24,911,000  | 26,192,500  | 78,201,000  | 46,337,000  |
|    |                                                                                                                 |               | Akumulatif | 6,063,000           | 34,056,500 | 113,147,500 | 130,543,500 | 161,713,000 | 187,336,000 | 215,654,000 | 236,358,500 | 261,269,500 | 287,462,000 | 365,663,000 | 412,000,000 |
| 1  | Fasilitasi dan Pembinaan Ketatalaksana bagi UPP Provinsi Jawa Tengah                                            | 260,447,000   | Perbulan   | 6,063,000           | 19,354,000 | 43,151,000  | 12,965,000  | 24,683,000  | 15,440,000  | 15,561,000  | 14,348,000  | 14,748,000  | 21,083,000  | 42,851,000  | 30,200,000  |
|    |                                                                                                                 |               | Akumulatif | 6,063,000           | 25,417,000 | 68,568,000  | 81,533,000  | 106,216,000 | 121,656,000 | 137,217,000 | 151,565,000 | 166,313,000 | 187,396,000 | 230,247,000 | 260,447,000 |
| 2  | Fasilitasi dan Pembinaan Ketatalaksana bagi Kabupaten/Kota di Jawa Tengah                                       | 151,553,000   | Perbulan   | -                   | 8,639,500  | 35,940,000  | 4,431,000   | 6,486,500   | 10,183,000  | 12,757,000  | 6,356,500   | 10,163,000  | 5,109,500   | 35,350,000  | 16,137,000  |
|    |                                                                                                                 |               | Akumulatif | -                   | 8,639,500  | 44,579,500  | 49,010,500  | 55,497,000  | 65,680,000  | 78,437,000  | 84,793,500  | 94,956,500  | 100,066,000 | 135,416,000 | 151,553,000 |
|    | Fasilitasi Peningkatan Pelayanan Publik **                                                                      | 397,000,000   | Perbulan   | 23,727,500          | 26,606,000 | 23,685,000  | 18,956,000  | 80,718,750  | 18,453,000  | 28,673,750  | 26,891,000  | 22,148,500  | 28,491,250  | 75,455,500  | 23,193,750  |
|    |                                                                                                                 |               | Akumulatif | 23,727,500          | 50,333,500 | 74,018,500  | 92,974,500  | 173,693,250 | 192,146,250 | 220,820,000 | 247,711,000 | 269,859,500 | 298,350,750 | 373,806,250 | 397,000,000 |
| 1  | Fasilitasi dan Pembinaan Pelayanan Publik bagi UPP Provinsi Jawa Tengah                                         | 177,820,000   | Perbulan   | 10,198,750          | 11,455,000 | 8,405,000   | 9,926,000   | 21,208,750  | 7,233,000   | 10,755,000  | 7,930,000   | 12,718,500  | 12,942,500  | 54,398,750  | 10,648,750  |
|    |                                                                                                                 |               | Akumulatif | 10,198,750          | 21,653,750 | 30,058,750  | 39,984,750  | 61,193,500  | 68,426,500  | 79,181,500  | 87,111,500  | 99,830,000  | 112,772,500 | 167,171,250 | 177,820,000 |
| 2  | Fasilitasi dan Pembinaan Pelayanan Publik bagi Kab/Kota di Jawa Tengah                                          | 130,380,000   | Perbulan   | 9,878,750           | 11,501,000 | 11,630,000  | 5,380,000   | 10,860,000  | 7,570,000   | 14,268,750  | 15,311,000  | 5,780,000   | 11,898,750  | 17,406,750  | 8,895,000   |
|    |                                                                                                                 |               | Akumulatif | 9,878,750           | 21,379,750 | 33,009,750  | 38,389,750  | 49,249,750  | 56,819,750  | 71,088,500  | 86,399,500  | 92,179,500  | 104,078,250 | 121,485,000 | 130,380,000 |
| 3  | Fasilitasi Pengelolaan Informasi dan Kehumasan                                                                  | 88,800,000    | Perbulan   | 3,650,000           | 3,650,000  | 3,650,000   | 3,650,000   | 48,650,000  | 3,650,000   | 3,650,000   | 3,650,000   | 3,650,000   | 3,650,000   | 3,650,000   | 3,650,000   |
|    |                                                                                                                 |               | Akumulatif | 3,650,000           | 7,300,000  | 10,950,000  | 14,600,000  | 63,250,000  | 66,900,000  | 70,550,000  | 74,200,000  | 77,850,000  | 81,500,000  | 85,150,000  | 88,800,000  |